# AGENDA
## BUFFALO GROVE VILLAGE BOARD
Committee of the Whole: August 4, 2025 at 7:00 PM

Jeffrey S. Braiman Council Chambers
Fifty Raupp Blvd Buffalo Grove, IL 60089-2139

## 1. Call to Order
a. Pledge of Allegiance
b. Roll Call

## 2. Village President's Report
a. Caring Community Program Recognition (Trustee Johnson, Molly Gillespie)

## 3. Special Business
a. Community Survey Overview (Trustee Johnson, Tyler Grace)
b. Events and Programming Study and Plan (Trustee Johnson, Molly Gillespie)
c. 2026 Capital Improvement Program Requests (Trustee Weidenfeld, James Warnstedt)
d. 2026 General Wage Increase and Merit Pool (Trustee Bocek, Kathryn Golbach)
e. FY 2025 - Six Month Report (Trustee Cesario, Chris Black)
f. Sunset Home Rule and Utility Taxes (Trustee Cesario, Chris Black)
g. 2025 Preliminary Tax Levy (Trustee Cesario, Chris Black)

## 4. Public Comment
*Public Comment is limited to items that are not on the regular agenda. In accordance with Section 2.02.070 of the Municipal Code, discussion on questions from the audience will be limited to 5 minutes and should be limited to concerns or comments regarding issues that are relevant to Village Board business. All members of the public addressing the Village Board shall maintain proper decorum and refrain from making disrespectful remarks or comments relating to individuals. Speakers shall use every attempt to not be repetitive of points that have been made by others. The Village Board may refer any matter of public comment to the Village Manager, Village staff or an appropriate agency for review.*

## 5. Executive Session
a. Executive Session - Section 2(C)(5) of the Illinois Open Meetings Act: (5) the Purchase or Lease of Real Property for the Use of the Public Body, Including Meetings Held for the Purpose of Discussing Whether a Particular Parcel Should be Acquired.

## 6. Adjournment

*The Village Board will make every effort to accommodate all items on the agenda by 10:30 p.m. The Board does, however, reserve the right to defer consideration of matters to another meeting should the discussion run past 10:30 p.m.*

The Village of Buffalo Grove, in compliance with the Americans with Disabilities Act, requests that persons with disabilities who require certain accommodations to allow them to observe and/or participate in this meeting or have questions about the accessibility of the meeting or facilities, contact the ADA Coordinator at 847-459-2500 to allow the Village to make reasonable accommodations for those persons.

# AGENDA ITEM SUMMARY

**BUFFALO GROVE VILLAGE BOARD**

Committee of the Whole: August 4, 2025

## AGENDA ITEM 2.a.
## Caring Community Program Recognition

### Contacts

Liaison: Trustee Johnson
Staff: Molly Gillespie

### Staff Recommendation

Staff recommends presentation.

### Summary

**Background**

The Caring Community Program was initiated in early 2025 to celebrate individuals, groups, organizations, and programs in Buffalo Grove that embody the community's "Smart. With Heart." brand. This initiative recognizes outstanding contributions that enhance the quality of life, demonstrate leadership, and reflect the values of collaboration, compassion, and innovation within the Village. Honorees are acknowledged bi-annually at Village Board Committee of the Whole meetings in February and August, where they are presented with certificates of recognition by the Village President.

**Analysis**

The program has a nomination process available through an online form open for at minimum four weeks before each recognition date. Nominations can be submitted by community members and must include a brief description of the nominee's contributions, alignment with the "Smart. With Heart." values, and their impact on the community. Nominations will be reviewed by staff with criteria for selection including impact, innovation, and alignment with Buffalo Grove's core values (thoughtful, compassionate, service, results, professionalism, innovation, integrity, teamwork/collaboration). Recommended honorees will be provided to the Village President for final approval.

Bi-annual presentations takes place during Village Board Committee of the Whole meetings held in February and August. Each honoree will receive a certificate of recognition from the Village President and be publicly acknowledged for their contributions. Photos and brief descriptions of honorees will be shared on the Village's website and social media platforms to amplify recognition.

The Caring Community Program is an opportunity to uplift and celebrate the remarkable individuals, groups, and initiatives that exemplify Buffalo Grove's "Smart. With Heart." ethos. This program will not only recognize excellence but also inspire continued community engagement and reinforce the values that make Buffalo Grove exceptional.

This second recognition on August 4, 2025 will recognize three community members who were each nominated by their peers: Adhya Garlapati, Rob Klawans, and Gina Kapinos

**Next Steps**
The August 4, 2025 recognition will be shared on various communications channels. Future nominations will continue to be solicited one month the next recognition date.

## Strategic Alignment

**Guiding Principle**
Principle 6: Engages Our Residents
Principle 7: Builds Our Community

**Goal**
Goal 3: Strengthened Buffalo Grove community identity and pride

## File Attachments

None

# AGENDA ITEM SUMMARY

**BUFFALO GROVE VILLAGE BOARD**

Committee of the Whole: August 4, 2025

## AGENDA ITEM 3.a.
## Community Survey Overview

## Contacts

Liaison: Trustee Johnson
Staff: Tyler Grace

## Staff Recommendation

Staff recommends discussion.

## Summary

**Background**

The Village of Buffalo Grove engaged Polco in February 2020 to conduct two community surveys. The first survey took place in 2021, while the second took place during the first half of 2025. A total of 3,000 randomly selected households were invited to participate in a community survey starting April 9, 2025. Households could respond by mail using the mailed survey packet or online using links and QR codes provided to them in the mailed materials. In addition to the randomly selected households, the Village of Buffalo Grove also offered an open-participation version of the same survey which included two added questions to confirm residency and identify how participants heard about the survey.

**Analysis**

The community survey is designed to capture resident perspectives on the overall livability of the Village of Buffalo Grove. To accomplish this, the survey solicited opinions on ten key facets of livability: economy, mobility, community design, utilities, safety, natural environment, parks and recreation, health and wellness, inclusivity and engagement, and education, arts, and culture. The final report reflects responses from a representative sample of 349 residents, collected between April 9 and May 21, 2025. The survey has a margin of error of ±5% and achieved a response rate of 12%. Results were weighted to ensure the demographic profile of respondents matched that of the adult population in Buffalo Grove.

Overall, the 2025 survey results indicate strong resident satisfaction across multiple areas of community life. Buffalo Grove compares favorably to national benchmarks in all categories, and exceeds national benchmarks for safety, the economy, and utilities (water, sewer, stormwater, etc). Of the 122 questions included in both the 2021 and 2025 survey, 93 yielded statistically similar results. Seventeen items showed significant improvements, while twelve reflected statistically significant declines. A change was considered statistically significant if the

2025 rating differed by ±7.2% or more from the 2021 result. The figures below represent the percentage of respondents who rated each item as "excellent" or "good."

Notable Statistically Significant Increases

- Village services and public trust are improving, with many governance-related items showing increases since 2021 and outperforming national benchmarks:
  - Overall direction of Buffalo Grove: 76% (up from 60%)
  - Welcoming resident involvement: 70% (up from 48%)
  - Overall confidence in Village government: 70% (up from 58%)
- Resident opinions of the Village's economic vitality are on the rise, and the economy remains a key area of focus for residents:
  - Overall economic health: 81% (up from 68%)
  - Economic development: 63% (up from 50%)
  - Employment opportunities: 49% (up from 39%)

Notable Statistically Significant Decreases

- While respondents were overall positive about the ease at which residents can move about the community, respondents did express increased frustration with some aspects of the Village's transportation systems compared to prior surveys.
  - Overall quality of the transportation system (54%, down from 64%)
  - Ease of travel by public transportation (23%, down from 38%)
- While respondents appeared to have a positive view on Buffalo Grove's overall economic outlook, the survey indicated some concern regarding some facets of the economic picture, particularly relating to housing and household income:
  - Economic impact on family income over the next 6 months (23%, down from 37%)
  - Availability of affordable, quality housing (38%, down from 49%)
  - While parks and recreation opportunities remained generally well-regarded (84% of respondents rating opportunities as excellent or good), satisfaction with recreation programs and classes declined.
  - Recreation programs or classes (75%, down from 87%)

**Financial Impact**

Under the 2020 agreement, associated expenditures for the 2025 survey were split over two invoices totaling $25,835. The first portion, totaling $19,670, was budgeted for in Fiscal Year 2024. The remaining amount ($5,715) was paid upon survey completion in Fiscal Year 2025.

**Next Steps**

Staff will continue analyzing the survey findings to inform both the Village's communications strategy and future strategic planning efforts.



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## Strategic Alignment

**Guiding Principle**

Principle 6: Engages Our Residents

**Goal**

Goal 1: Maintained effective village government: fiscally responsible and providing outstanding, responsive services

## File Attachments

1. 2025 Community Survey Results



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# Buffalo Grove, IL

## The National Community Survey

Report of Results
2025

**Report by:**

National Research Center
POWERED BY POLCO

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Charter Members AAPOR Transparency Initiative
AMERICAN ASSOCIATION FOR PUBLIC OPINION RESEARCH

National Research Center at Polco is a charter member of the AAPOR Transparency Initiative, providing clear disclosure of our sound and ethical survey research practices.

## About The NCS™

The National Community Survey™ (The NCS™) report is about the "livability" of Bufallo Grove. A livable community is a place that is not simply habitable, but that is desirable. It is not only where people do live, but where they want to live. The survey was developed by the experts from National Research Center at Polco.

Great communities are partnerships of the government, private sector, community-based organizations and residents, all geographically connected. The NCS captures residents' opinions considering ten central facets of a community:

- Economy
- Mobility
- Community Design
- Utilities
- Safety
- Natural Environment
- Parks and Recreation
- Health and Wellness
- Education, Arts, and Culture
- Inclusivity and Engagement

The report provides the opinions of a representative sample of 349 residents of the Village of Bufallo Grove collected from April 9th, 2025 to May 7th, 2025. The margin of error around any reported percentage is 5% for all respondents and the response rate for the 2025 survey was 12%. Survey results were weighted so that the demographic profile of respondents was representative of the demographic profile of adults in Bufallo Grove.



### How the results are reported

For the most part, the percentages presented in the following tabs represent the "percent positive." Most commonly, the percent positive is the combination of the top two most positive response options (i.e., excellent/good, very safe/somewhat safe, etc.). On many of the questions in the survey respondents may answer "don't know." The proportion of respondents giving this reply is shown in the full set of responses included in the tab "Complete data." However, these responses have been removed from the analyses presented in most of the tabs. In other words, the tables and graphs display the responses from respondents who had an opinion about a specific item.

## Comparisons to benchmarks

NRC's database of comparative resident opinion is comprised of resident perspectives gathered in surveys from over 500 communities whose residents evaluated the same kinds of topics on The National Community Survey. The comparison evaluations are from the most recent survey completed in each community in the last five years. NRC adds the latest results quickly upon survey completion, keeping the benchmark data fresh and relevant. The communities in the database represent a wide geographic and population range. In each tab, Bufallo Grove's results are noted as being "higher" than the benchmark, "lower" than the benchmark, or "similar" to the benchmark, meaning that the average rating given by Bufallo Grove residents is statistically similar to or different (greater or lesser) than the benchmark. Being rated as "higher" or "lower" than the benchmark means that Bufallo Grove's average rating for a particular item was more than 10 points different than the benchmark. If a rating was "much higher" or "much lower," then Bufallo Grove's average rating was more than 20 points different when compared to the benchmark.

### Trends over time

Trend data for Bufallo Grove represent important comparison data and should be examined for improvements or declines.[1] Deviations from stable trends over time represent opportunities for understanding how local policies, programs, or public information may have affected residents' opinions. Changes between survey years have been noted with an arrow and the percent difference. If the difference is greater than 7.2% percentage points between the 2021 and 2025 surveys, the change is statistically significant.

**1.** In 2020, The NCS survey was updated to include new and refreshed items. Consequently, some of the trends may be impacted due to wording modifications that could have potentially altered the meaning of the item for the respondent.

# Methods

## Selecting survey recipients

All households within the Village of Bufallo Grove were eligible to participate in the survey. A list of all households within the zip codes serving Bufallo Grove was purchased from Polco's mailing vendor, Go-Dog Direct, based on updated listings from the United States Postal Service. Since some of the zip codes that serve the Village of Bufallo Grove households may also serve addresses that lie outside of the community, the exact geographic location of each housing unit was compared to community boundaries using the most current municipal boundary file. Addresses located outside of the Village of Bufallo Grove boundaries were removed from the list of potential households to survey. Each address identified as being within city boundaries was further identified as being within one of the two areas. From that list, addresses were randomly selected as survey recipients, with multi-family housing units (defined as those with a unit number) sampled at a rate of 5:3 compared to single family housing units.

An individual within each household was randomly selected using the "birthday method". The birthday method selects a person within the household by asking the “person who most recently had a birthday” to complete the questionnaire. The underlying assumption in this method is that day of birth has no relationship to the way people respond to surveys. This instruction was contained in the introduction of the survey.

## Conducting the survey

The 3,000 randomly selected households received mailings beginning on April 9th, 2025 and data collection for the survey remained open for 6 weeks. The first mailing was a postcard inviting the household to participate in the survey. The next mailing contained a cover letter with instructions, the survey questionnaire, and a postage-paid return envelope. All mailings included a web link to give residents the opportunity to respond to the survey online, as well as QR codes to further encourage participation. All follow-up mailings asked those who had not completed the survey to do so, and those who had already done so to refrain from completing the survey again.

About 1% of the 3,000 mailed invitations or surveys were returned because the household address was vacant or the postal service was unable to deliver the survey as addressed. Of the remaining 2,972 households that received the invitations to participate, 349 completed the survey, providing an overall response rate of 12%. The response rate was calculated using AAPOR’s response rate #2 for mailed surveys of unnamed persons.[2]

It is customary to describe the precision of estimates made from surveys by a “level of confidence” and accompanying “confidence interval” (or margin of error). A traditional level of confidence, and the one used here, is 95%. The 95% confidence interval can be any size and quantifies the sampling error or imprecision of the survey results because some residents’ opinions are relied on to estimate all residents’ opinions. The margin of error for the Village of Bufallo Grove survey is no greater than plus or minus 5 percentage points around any given percent reported for all respondents (349 completed surveys).

In addition to the randomly selected “probability sample” of households, a link to an online open-participation survey was publicized by the Village of Bufallo Grove. The open-participation survey was identical to the random sample survey, with two small updates; it asked a question to confirm the respondent was a resident of Bufallo Grove and also a question about where they heard about the survey. The open-participation survey was open to all village residents and became available on May 7th, 2025. The survey remained open for 2 weeks. The data presented in the following tabs exclude the open participation survey data, but a tab at the end provides the complete frequency of responses to questions by the open-participation respondents.

## Analyzing the data

Responses from mailed surveys were entered into an electronic dataset using a “key and verify” method, where all responses are entered twice and compared to each other. Any discrepancies were resolved in comparison to the original survey form. Range checks as well as other forms of quality control were also performed. Responses from surveys completed on Polco were downloaded and merged with the mailed survey responses.

The demographics of the survey respondents were compared to those found in the 2020 Census and 2023 American Community Survey estimates for adults in the Village of Bufallo Grove. The primary objective of weighting survey data is to make the survey respondents reflective of the larger population of the community. The characteristics used for weighting were age, sex, race, Hispanic origin, housing type, housing tenure, and area. No adjustments were made for design effects. Weights were calculated using an iterative, multiplicative raking model known as the ANES Weighting Algorithm.[3] The results of the weighting scheme for the probability sample are presented in the following table.

NRC aligns demographic labels with those used by the U.S. Census for reporting purposes, when possible. Some categories (e.g., age, race/Hispanic origin, housing type, and length of residency) are combined into smaller subgroups.

| | | Unweighted | Weighted | Target [4] |
|---|---|---|---|---|
| **Age** | 18-34 | **4%** | **18%** | **20%** |
| | 35-54 | **25%** | **42%** | **41%** |
| | 55+ | **71%** | **40%** | **39%** |
| **Area** | Cook | **35%** | **34%** | **35%** |
| | Lake | **65%** | **66%** | **65%** |
| **Hispanic origin** | No, not of Hispanic, Latino/a/x, or Spanish origin | **96%** | **94%** | **94%** |
| | Yes, I consider myself to be of Hispanic, Latino/a/x, or Spanish origin | **4%** | **6%** | **6%** |
| **Housing tenure** | Own | **91%** | **82%** | **82%** |
| | Rent | **9%** | **18%** | **18%** |
| **Housing type** | Attached | **38%** | **45%** | **45%** |
| | Detached | **62%** | **55%** | **55%** |
| **Race & Hispanic origin** | Not white alone | **23%** | **36%** | **36%** |
| | White alone, not Hispanic or Latino | **77%** | **64%** | **64%** |
| **Sex** | Man | **49%** | **46%** | **48%** |
| | Woman | **51%** | **54%** | **52%** |
| **Sex/age** | Man 18-34 | **1%** | **7%** | **10%** |
| | Man 35-54 | **15%** | **21%** | **21%** |
| | Man 55+ | **32%** | **17%** | **17%** |
| | Woman 18-34 | **2%** | **10%** | **10%** |
| | Woman 35-54 | **11%** | **21%** | **20%** |
| | Woman 55+ | **38%** | **23%** | **22%** |

The survey datasets were analyzed using all or some of a combination of the Statistical Package for the Social Sciences (SPSS), R, Python and Tableau. For the most part, the percentages presented in the reports represent the “percent positive.” The percent positive is the combination of the top two most positive response options (i.e., excellent/good, very safe/somewhat safe, essential/very important, etc.), or, in the case of resident behaviors/participation, the percent positive represents the proportion of respondents indicating “yes” or participating in an activity at least once a month.

On many of the questions in the survey respondents may answer “don’t know.” The proportion of respondents giving this reply is shown in the full set of responses included in the tab “Complete data”. However, these responses have been removed from the analyses presented in the reports. In other words, the tables and graphs display the responses from respondents who had an opinion about a specific item.

### Contact

The Village of Bufallo Grove funded this research. Please contact Tyler Grace of the Village of Bufallo Grove at TGrace@vbg.org if you have any questions about the survey.

### Study Limitations

All public opinion research is subject to unmeasured error. While the methodologies employed for this survey were designed to minimize this error as much as possible, these other sources of potential error should be acknowledged. **Non-response error** arises when those who were selected to participate in the survey did not do so, and may have different opinions or experiences than those who did respond. **Coverage error** refers to the possibility that some respondents that should have been included in the surveyed population were not (e.g., for a general resident survey, USPS mailing lists may exclude certain types of housing units, such as multi-family buildings where mail is delivered to a common area rather than to a specific unit (though this is rare), or where mail is received at a PO box instead of the at household's physical location. Finally, **recall bias** occurs when respondents may not perfectly remember their experiences in the past year (such as participation in social or civic events), and **social desirability bias** may cause respondents to answer in ways they think cast their responses in a more favorable light.

### Survey Validity

See the Polco Knowledge Base article on survey validity at https://info.polco.us/knowledge/statistical-vali

**2.** See AAPOR's Standard Definitions for more information at https://aapor.org/standards-and-ethics/standard-definitions/
**3.** Pasek, J. (2014). ANES Weighting Algorithm. Retrieved from https://surveyinsights.org/wp-content/uploads/2014/07/Full-anesrake-paper.pdf
**4.** Targets come from the 2020 Census and 2023 American Community Survey

## Key Findings

Highest-performing areas:

- Ratings for Village services and public trust are on the rise, as many items related to local governance increased since 2021 and scored higher than national averages.
  - The overall direction that Buffalo Grove is taking (76%, up from 60%)
  - The job Buffalo grove government does at welcoming resident involvement (70%, up from 48%)
  - Overall confidence in Buffalo grove government (70%, up from 58%)

- Economic outlook is improving, and Buffalo Grove's economy continues to be a focus are for residents.
  - Overall economic health (81%, up from 68%)
  - Economic development (63%, up from 50%)
  - Employment opportunities (49%, up from 39%)

- The natural environment in Buffalo Grove is an important asset to the community and received high marks, with many items surpassing national averages.
  - Cleanliness (91%)
  - Air quality (89%)
  - Preservation of natural areas (80%)

Lowest-performing areas:

- A few items related to parks and recreation saw significant declines from the survey in 2021, indicating a potential area of opportunity for the Village.
  - Recreational opportunities (67%, down from 75%)
  - Recreation centers or facilities (77%, down from 85%)
  - Recreation programs or classes (75%, down from 87%)

- Some items related to education, arts, and culture declined since the previous survey, suggesting that additional focus may be warranted.
  - Public library services (82%, down from 91%)
  - Overall opportunities for education, arts, and culture (73%, down from 82%)
  - Adult educational opportunities (62%, down from 71%)

Other notable results:

- In a question unique to Buffalo Grove's survey, residents were asked how likely they would use various methods of engagement, if available. The most likely used methods were:
  - Village website (79%)
  - Online engagement platforms that allow residents to ask and vote on questions for staff to address (62%)
  - Virtual community meetings (59%)

Areas of greatest change since 2021:

Of the 122 evaluative questions included on both the 2021 and current survey iterations, 93 were statistically similar to previous results. Upward trends were seen in 17 items, while 12 ratings decreased since 2021. Changes are considered statistically significant if the 2025 rating was +/- 7.2% from the previous survey effort. The most significant of those trends are listed below.

*Increases*

- The job Buffalo Grove government does at welcoming resident involvement (+21%)
- The overall direction that Buffalo Grove is taking (+16%)
- Economic development (+14%)
- Overall confidence in Buffalo Grove government (+12%)
- Overall economic health of Buffalo Grove (+12%)

*Decreases*

- Ease of travel by public transportation (-15%)
- Economic impact on family income over the next 6 months (-14%)
- Recreation programs or classes (-12%)
- Availability of affordable quality housing (-11%)
- Overall quality of the transportation system (-10%)

# Facets of livability

Every jurisdiction must balance limited resources while meeting resident needs and striving to optimize community livability. To this end, it is helpful to know what aspects of the community are most important to residents and which they perceive as being of higher or lower quality. It is especially helpful to know when a facet of livability is considered of high importance but rated as lower quality, as this should be a top priority to address.

## Quality and Importance by the Numbers

The table below shows the proportion of residents who rated the community facets positively for quality and the priority (importance) placed on each. Also displayed is whether local quality ratings were lower, similar, or higher than communities across the country (the national benchmark).

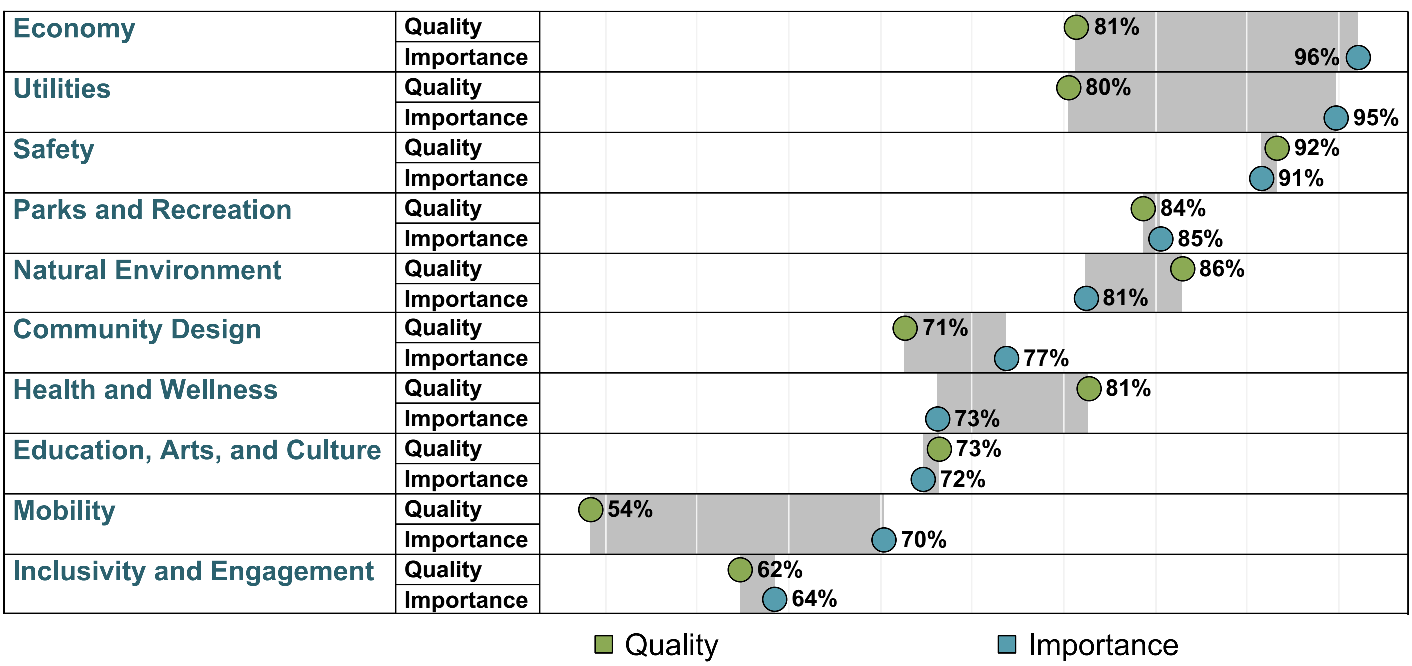
| Quality % excellent or good | Facet of Livability | Importance % essential or very important |
|---|---|---|
| 92% | Safety | 91% |
| 86% | Natural Environment | 81% |
| 84% | Parks and Recreation | 85% |
| 81% | Health and Wellness | 73% |
| 81% | Economy | 96% |
| 80% | Utilities | 95% |
| 73% | Education, Arts, and Culture | 72% |
| 71% | Community Design | 77% |
| 62% | Inclusivity and Engagement | 64% |
| 54% | Mobility | 70% |

vs. national benchmark
Higher Similar

vs. national benchmark
Similar

## Quality/Importance Gap Analysis

The gap analysis chart below shows the same data as above; however, this chart more clearly illustrates the comparative differences in quality and importance ratings for each facet, as well as the absolute ratings for each.



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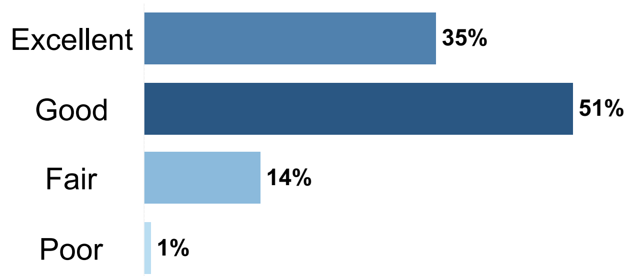
## Quality of Life

Measuring community livability starts with assessing the quality of life of those who live there, and ensuring that the community is attractive, accessible, and welcoming to all.

**The overall quality of life in Bufallo Grove, 2025**




**Please rate each of the following aspects of quality of life in Buffalo Grove.**
**(% excellent or good)**

| | 2017 | 2021 | 2025 | vs. national benchmark[8] |
|---|---|---|---|---|
| Buffalo Grove as a place to live | 92% | 94% | 95% | Similar |
| The overall quality of life | 87% | 87% | 85% | Similar |

**Please indicate how likely or unlikely you are to do each of the following.**
**(% very or somewhat likely)**

| | 2017 | 2021 | 2025 | |
|---|---|---|---|---|
| Recommend living in Buffalo Grove to someone who asks | 91% | 94% | 90% | Similar |
| Remain in Buffalo Grove for the next five years | 83% | 82% | 87% | Similar |

**Please rate each of the following in the Buffalo Grove community.**
**(% excellent or good)**

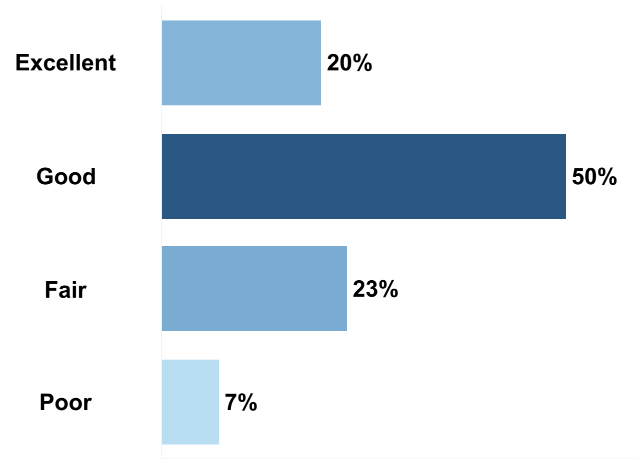
| | 2017 | 2021 | 2025 | |
|---|---|---|---|---|
| Overall image or reputation | 86% | 80% | 86% | Higher |

8. Comparison to the national benchmark is shown. If no comparison is available, this is left blank.

## Governance

Strong local governments produce results that meet the needs of residents while making the best use of available resources, and are responsive to the present and future needs of the community as a whole.

**Overall confidence in Bufallo Grove government, 2025**




**Please rate the quality of each of the following services in Buffalo Grove.**
**(% excellent or good)**

| | 2017 | 2021 | 2025 | vs. national benchmark[9] |
|---|---|---|---|---|
| Public information services | 70% | 74% | 76% | Similar |
| Overall customer service by Buffalo Grove employees | 86% | 85% | 86% | Similar |

**Please rate the following categories of Buffalo Grove government performance.**
**(% excellent or good)**

| | 2017 | 2021 | 2025 | |
|---|---|---|---|---|
| The value of services for the taxes paid to Buffalo Grove | 43% | 50% | 59% ↗ | Similar |
| The overall direction that Buffalo Grove is taking | 58% | 60% | 76% ↗ | Higher |
| The job Buffalo Grove government does at welcoming resident involvement | 57% | 48% | 70% ↗ | Higher |
| Overall confidence in Buffalo Grove government | 57% | 58% | 70% ↗ | Higher |
| Generally acting in the best interest of the community | 61% | 64% | 76% ↗ | Higher |
| Being honest | 68% | 72% | 76% | Higher |
| Being open and transparent to the public | | 63% | 70% | Higher |
| Informing residents about issues facing the community | | 62% | 69% | Higher |

| | 2017 | 2021 | 2025 | |
|---|---|---|---|---|
| Treating all residents fairly | 74% | 76% | 79% | Higher |
| Treating residents with respect | | 78% | 82% | Higher |

**Please indicate whether or not you have done each of the following in the last 12 months.**
**(% excellent or good)**

| | 2017 | 2021 | 2025 | |
|---|---|---|---|---|
| Attended a local public meeting | 13% | 11% | 11% | Similar |
| Contacted Buffalo Grove elected officials to express your opinion | 14% | 10% | 11% | Similar |
| Contacted the Village of Buffalo Grove for help or information | 46% | 42% | 40% | Similar |
| Watched a local public meeting | 24% | 21% | 14% | Similar |

**Overall, how would you rate the quality of the services provided by each of the following?**
**(% excellent or good)**

| | 2017 | 2021 | 2025 | |
|---|---|---|---|---|
| The Village of Buffalo Grove | 83% | 78% | 82% | Higher |
| The Federal Government | 35% | 46% | 48% | Similar |

**9**. Comparison to the national benchmark is shown. If no comparison is available, this is left blank.

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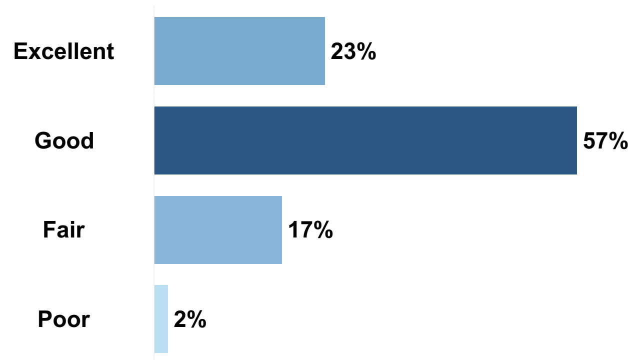
# Economy

Local governments work together with private and nonprofit businesses, and with the community at large, to foster sustainable growth, create jobs, and promote a thriving local economy.

**Overall economic health of Bufallo Grove, 2025**




**Please rate each of the following characteristics as they relate to Buffalo Grove as a whole.**
**(% excellent or good)**

| | 2017 | 2021 | 2025 | vs. national benchmark[10] |
|---|---|---|---|---|
| Overall economic health | 78% | 68% | 81% ↗ | Higher |

**Please rate each of the following aspects of quality of life in Buffalo Grove.**
**(% excellent or good)**

| | 2017 | 2021 | 2025 | |
|---|---|---|---|---|
| Buffalo Grove as a place to work | 66% | 68% | 66% | Similar |
| Buffalo Grove as a place to visit | 48% | 51% | 49% | Similar |

**Please rate the quality of each of the following services in Buffalo Grove.**
**(% excellent or good)**

| | 2017 | 2021 | 2025 | |
|---|---|---|---|---|
| Economic development | 40% | 50% | 63% ↗ | Similar |

**Please rate each of the following in the Buffalo Grove community.**
**(% excellent or good)**

| | 2017 | 2021 | 2025 | |
|---|---|---|---|---|
| Overall quality of business and service establishments | 49% | 60% | 67% | Similar |
| Variety of business and service | | 52% | 56% | Similar |

| | | | | |
|---|---|---|---|---|
| establishments | | | | |
| Employment opportunities | 47% | 39% | 49% ↗ | Similar |
| Shopping opportunities | 38% | 43% | 46% | Similar |
| Cost of living | 34% | 38% | 35% | Similar |

**What impact, if any, do you think the economy will have on your family income in the next 6 months? Do you think the impact will be:**
**(% very or somewhat positive)**

| | 2017 | 2021 | 2025 | |
|---|---|---|---|---|
| What impact, if any, do you think the economy will have on your family income in the next 6 months? Do you think the impact will be: | 31% | 37% | 23% ↘ | Similar |

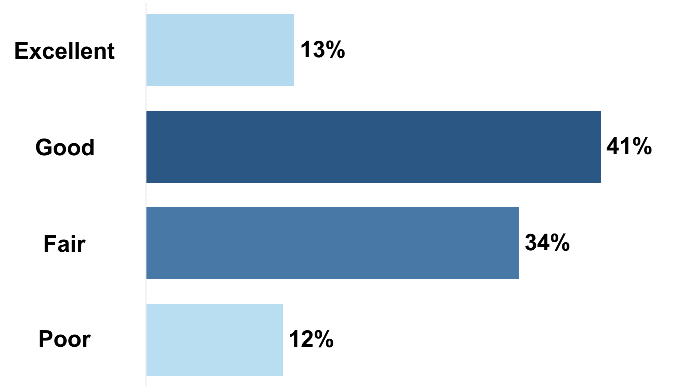
**11**. Comparison to the national benchmark is shown. If no comparison is available, this is left blank.

Polco

## Mobility

The ease with which residents can move about their communities, whether for commuting, leisure, or recreation, plays a major role in the quality of life for all who live, work, and play in the community.

**Overall quality of the transportation system in Bufallo Grove, 2025**




**Please rate each of the following characteristics as they relate to Buffalo Grove as a whole.**
**(% excellent or good)**

| | 2017 | 2021 | 2025 | vs. national benchmark[11] |
|---|---|---|---|---|
| Overall quality of the transportation system | | 64% | 54% ↘ | Similar |

**Please also rate each of the following in the Buffalo Grove community.**
**(% excellent or good)**

| | 2017 | 2021 | 2025 | |
|---|---|---|---|---|
| Traffic flow on major streets | 47% | 55% | 66% ↗ | Higher |
| Ease of public parking | | 84% | 85% | Higher |
| Ease of travel by car | 67% | 79% | 89% ↗ | Higher |
| Ease of travel by public transportation | | 38% | 23% ↘ | Similar |
| Ease of travel by bicycle | 55% | 60% | 64% | Similar |
| Ease of walking | 66% | 77% | 71% | Similar |

**Please indicate whether or not you have done each of the following in the last 12 months.**
**(% yes)**

| | 2017 | 2021 | 2025 | |
|---|---|---|---|---|
| Used public transportation instead of driving | 33% | 20% | 26% | Similar |
| Carpooled with other adults or children instead of driving alone | 39% | 31% | 35% | Lower |
| Walked or biked instead of driving | 59% | 70% | 54% ↘ | Similar |

**Please rate the quality of each of the following services in Buffalo Grove.**
**(% excellent or good)**

| | 2017 | 2021 | 2025 | |
|---|---|---|---|---|
| Traffic enforcement | 75% | 70% | 81% ↗ | Higher |
| Traffic signal timing | 59% | 62% | 66% | Similar |
| Street repair | 48% | 45% | 53% ↗ | Similar |
| Street cleaning | 68% | 77% | 77% | Similar |
| Street lighting | 72% | 78% | 73% | Similar |
| Snow removal | 73% | 75% | 78% | Higher |
| Sidewalk maintenance | 61% | 71% | 70% | Higher |
| Bus or transit services | | 36% | 31% | Similar |

**11**. Comparison to the national benchmark is shown. If no comparison is available, this is left blank.

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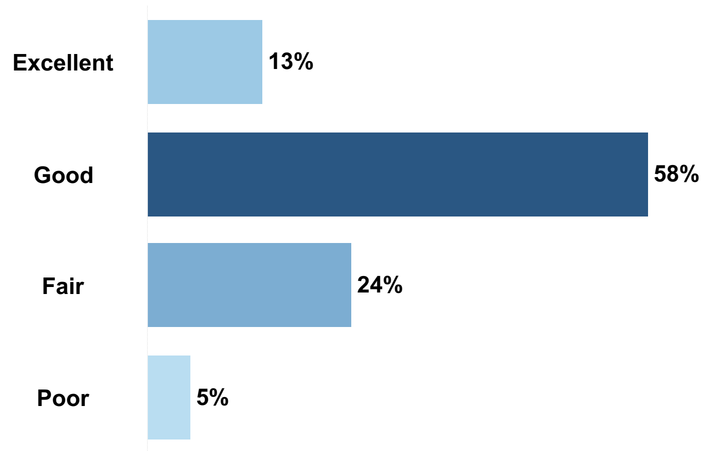
Polco

## Community Design

A well-designed community enhances the quality of life for its residents by encouraging smart land use and zoning, ensuring that affordable housing is accessible to all, and providing access to parks and other green spaces.

**Overall design or layout of Bufallo Grove's residential and commercial areas, 2025**




**Please rate each of the following characteristics as they relate to Buffalo Grove as a whole.**
**(% excellent or good)**

| | 2017 | 2021 | 2025 | vs. national benchmark[12] |
|---|---|---|---|---|
| Overall design or layout of residential and commercial areas | 63% | 65% | 71% | Similar |

**Please rate each of the following aspects of quality of life in Buffalo Grove.**
**(% excellent or good)**

| | 2017 | 2021 | 2025 | |
|---|---|---|---|---|
| Your neighborhood as a place to live | 92% | 95% | 91% | Similar |

**Please also rate each of the following in the Buffalo Grove community.**
**(% excellent or good)**

| | 2017 | 2021 | 2025 | |
|---|---|---|---|---|
| Well-planned residential growth | | 60% | 65% | Higher |
| Well-planned commercial growth | | 37% | 48% ↗ | Similar |
| Well-designed neighborhoods | | 71% | 71% | Higher |
| Preservation of the historical or cultural character of the community | | 62% | 68% | Similar |

| | 2017 | 2021 | 2025 | |
|---|---|---|---|---|
| Public places where people want to spend time | 58% | 50% | 55% | Similar |
| Variety of housing options | 75% | 63% | 63% | Higher |
| Availability of affordable quality housing | 56% | 49% | 38% ↘ | Higher |
| Overall quality of new development | 35% | 51% | 55% | Similar |
| Overall appearance | 84% | 71% | 78% | Similar |

**Please rate the quality of each of the following services in Buffalo Grove.**
**(% excellent or good)**

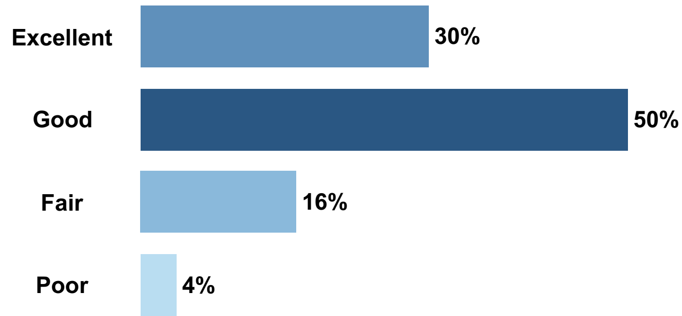
| | 2017 | 2021 | 2025 | |
|---|---|---|---|---|
| Land use, planning and zoning | 60% | 53% | 54% | Similar |
| Code enforcement | 62% | 57% | 65% ↗ | Higher |

**12**. Comparison to the national benchmark is shown. If no comparison is available, this is left blank.

## Utilities

Services such as water, gas, electricity, and internet access play a vital role in ensuring the physical and economic health and well-being of the communities they serve.

**Overall quality of the utility infrastructure in Buffalo Grove, 2025**




**Please rate each of the following characteristics as they relate to Buffalo Grove as a whole.**
**(% excellent or good)**

| | 2017 | 2021 | 2025 | vs. national benchmark[13] |
|---|---|---|---|---|
| Overall quality of the utility infrastructure | | 79% | 80% | Higher |

**Please rate the quality of each of the following services in Buffalo Grove.**
**(% excellent or good)**

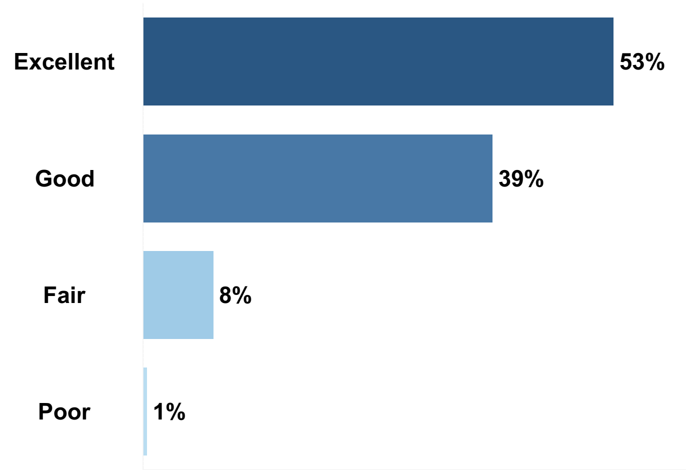
| | 2017 | 2021 | 2025 | |
|---|---|---|---|---|
| Affordable high-speed internet access | | 63% | 70% | Higher |
| Garbage collection | 90% | 89% | 89% | Similar |
| Drinking water | 85% | 88% | 84% | Higher |
| Sewer services | 85% | 93% | 90% | Similar |
| Storm water management | 84% | 87% | 86% | Higher |
| Power (electric and/or gas) utility | | 87% | 85% | Similar |
| Utility billing | 72% | 72% | 78% | Similar |

**13**. Comparison to the national benchmark is shown. If no comparison is available, this is left blank.

## Safety

Public safety is often the most important task facing local governments. All residents should feel safe and secure in their neighborhoods and in the greater community, and providing robust safety-related services is essential to residents' quality of life.

**Overall feeling of safety in Bufallo Grove, 2025**



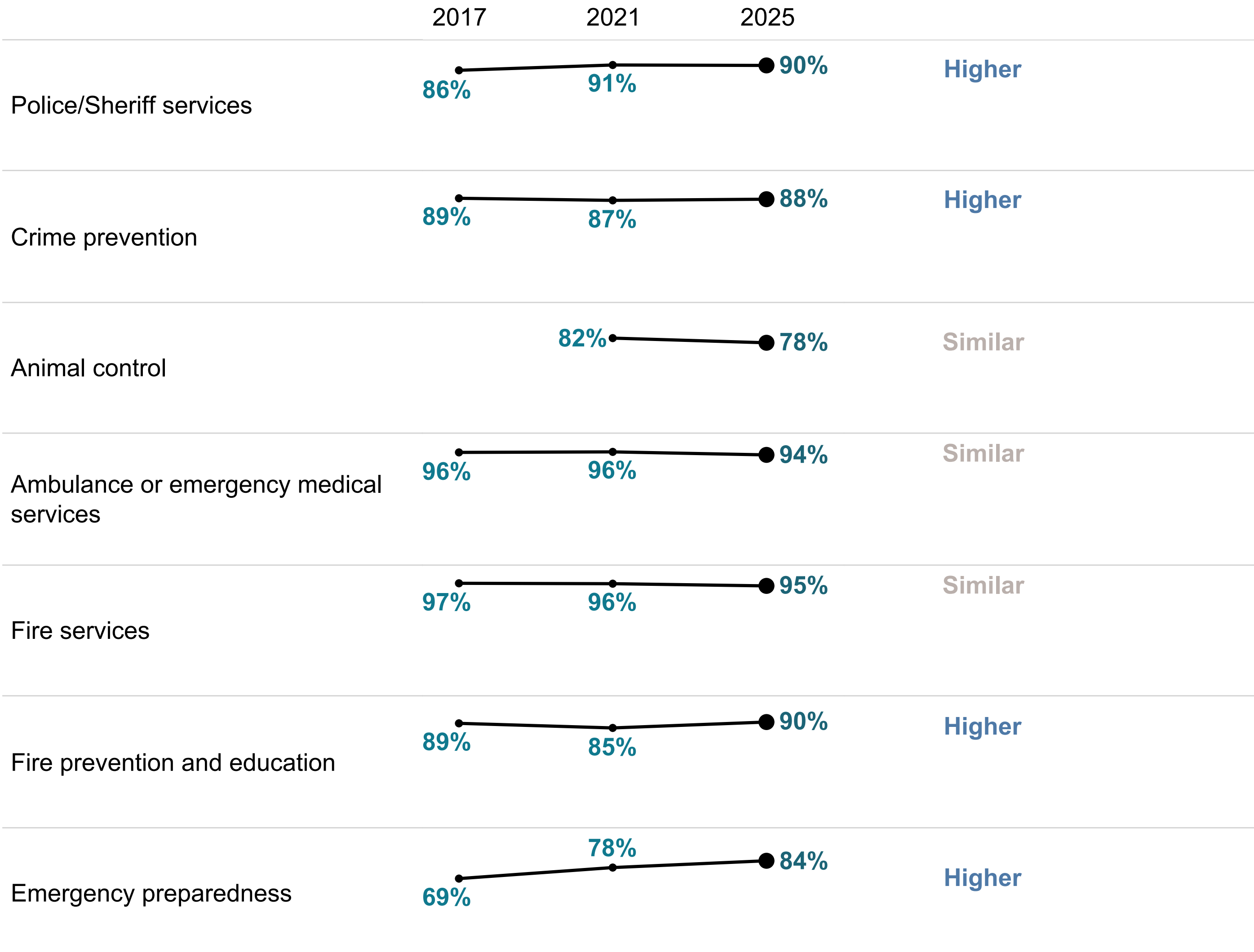

**Please rate each of the following characteristics as they relate to Buffalo Grove as a whole.**
**(% excellent or good)**

| | 2017 | 2021 | 2025 | vs. national benchmark[14] |
|---|---|---|---|---|
| Overall feeling of safety | 94% | 92% | 92% | Higher |

**Please rate how safe or unsafe you feel:**
**(% very or somewhat safe)**

| | 2017 | 2021 | 2025 | |
|---|---|---|---|---|
| In your neighborhood during the day | 98% | 99% | 98% | Similar |
| In Buffalo Grove's downtown/commercial area during the day | 95% | 93% | 95% | Similar |
| From property crime | | 87% | 87% | Higher |
| From violent crime | | 91% | 93% | Similar |
| From fire, flood, or other natural disaster | | 97% | 91% | Similar |

**Please rate the quality of each of the following services in Buffalo Grove.**
**(% excellent or good)**

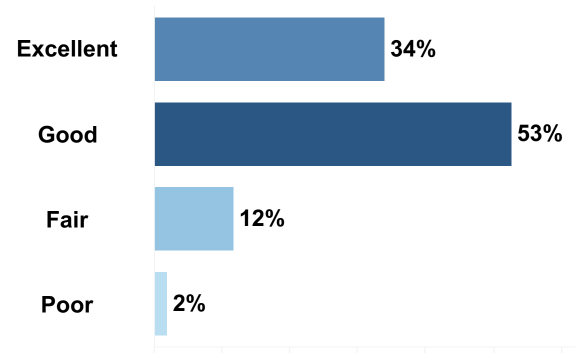



**14**. Comparison to the national benchmark is shown. If no comparison is available, this is left blank.

## Natural Environment

The natural environment plays a vital role in the health and well-being of residents. The natural spaces in which residents live and experience their communities has a direct and profound effect on quality of life.

**Overall quality of natural environment in Bufallo Grove, 2024**




**Please rate each of the following characteristics as they relate to Buffalo Grove as a whole.**
**(% excellent or good)**

| | 2017 | 2021 | 2025 | vs. national benchmark[15] |
|---|---|---|---|---|
| Overall quality of natural environment | 86% | 88% | 86% | Similar |

**Please also rate each of the following in the Buffalo Grove community.**
**(% excellent or good)**

| | 2017 | 2021 | 2025 | |
|---|---|---|---|---|
| Cleanliness | 88% | 89% | 91% | Higher |
| Water resources | | 59% | 63% | Similar |
| Air quality | | 93% | 89% | Higher |

**Please rate the quality of each of the following services in Buffalo Grove.**
**(% excellent or good)**

| | 2017 | 2021 | 2025 | |
|---|---|---|---|---|
| Preservation of natural areas | 73% | 80% | 80% | Higher |
| Buffalo Grove open space | 71% | 82% | 76% | Higher |
| Recycling | 86% | 80% | 81% | Higher |
| Yard waste pick-up | 85% | 84% | 90% | Higher |

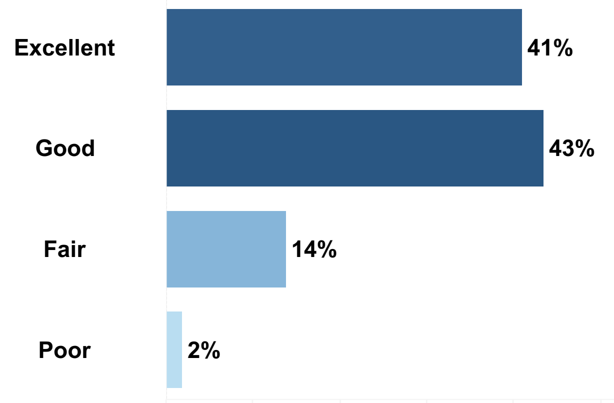
**15**. Comparison to the national benchmark is shown. If no comparison is available, this is left blank.

## Parks and Recreation

"There are no communities that pride themselves on their quality of life, promote themselves as a desirable location for businesses to relocate, or maintain that they are environmental stewards of their natural resources, without such communities having a robust, active system of parks and recreation programs for public use and enjoyment."

- National Recreation and Park Association

**Overall quality of parks and recreation opportunities, 2025**




**Please rate each of the following characteristics as they relate to Buffalo Grove as a whole.**
**(% excellent or good)**

| | 2017 | 2021 | 2025 | vs. national benchmark[16] |
|---|---|---|---|---|
| Overall quality of parks and recreation opportunities | | 89% | 84% | Similar |

**Please also rate each of the following in the Buffalo Grove community.**
**(% excellent or good)**

| | 2017 | 2021 | 2025 | |
|---|---|---|---|---|
| Availability of paths and walking trails | 70% | 79% | 75% | Similar |
| Fitness opportunities | 76% | 80% | 76% | Similar |
| Recreational opportunities | 71% | 75% | 67% ↘ | Similar |

**Please rate the quality of each of the following services in Buffalo Grove.**
**(% excellent or good)**

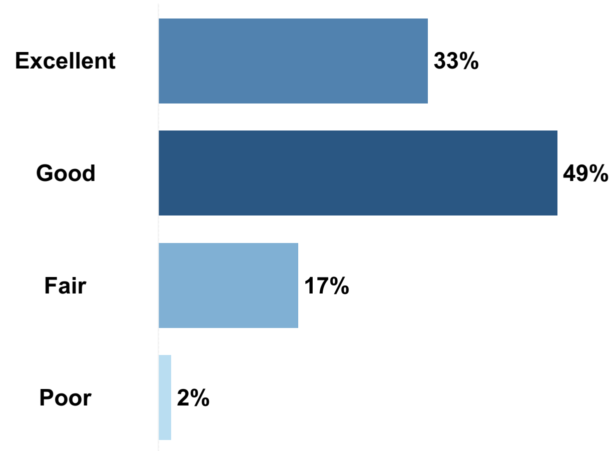
| | 2017 | 2021 | 2025 | |
|---|---|---|---|---|
| Village parks | | 88% | 85% | Similar |
| Recreation programs or classes | | 87% | 75% ↘ | Similar |
| Recreation centers or facilities | | 85% | 77% ↘ | Similar |

**16**. Comparison to the national benchmark is shown. If no comparison is available, this is left blank.

## Health and Wellness

The characteristics of and amenities available in the communities in which people live has a direct impact on the health and wellness of residents, and thus, on their quality of life overall.

**Overall health and wellness opportunities in Bufallo Grove, 2025**




**Please rate each of the following characteristics as they relate to Buffalo Grove as a whole.**
**(% excellent or good)**

| | 2017 | 2021 | 2025 | vs. national benchmark[17] |
|---|---|---|---|---|
| Overall health and wellness opportunities | 76% | 83% | 81% | Similar |

**Please also rate each of the following in the Buffalo Grove community.**
**(% excellent or good)**

| | 2017 | 2021 | 2025 | |
|---|---|---|---|---|
| Availability of affordable quality food | 69% | 72% | 71% | Similar |
| Availability of affordable quality health care | 76% | 77% | 77% | Higher |
| Availability of preventive health services | 75% | 75% | 74% | Higher |
| Availability of affordable quality mental health care | 64% | 62% | 63% | Higher |

**Please rate the quality of each of the following services in Buffalo Grove.**
**(% excellent or good)**

| | 2017 | 2021 | 2025 | |
|---|---|---|---|---|
| Health services | 77% | 84% | 77% ↘ | Similar |

**Please rate your overall health.**
**(% excellent or very good)**

| | 2017 | 2021 | 2025 | |
|---|---|---|---|---|
| Please rate your overall health. | 59% | 75% | 73% | Similar |

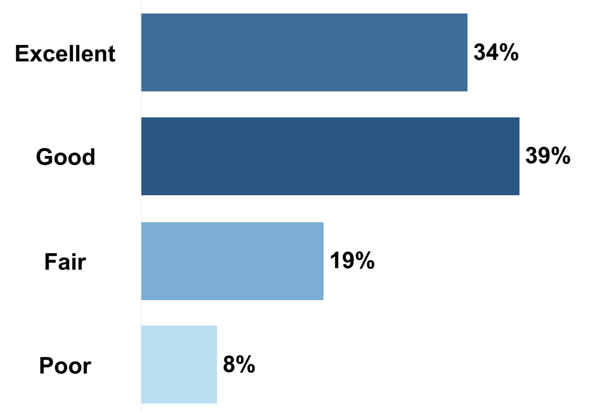
**17**. Comparison to the national benchmark is shown. If no comparison is available, this is left blank.

Polco

## Education, Arts, and Culture

Participation in the arts, in educational opportunities, and in cultural activities is linked to increased civic engagement, greater social tolerance, and enhanced enjoyment of the local community.

**Overall opportunities for education, culture and the arts, 2025**




**Please rate each of the following characteristics as they relate to Buffalo Grove as a whole.**
**(% excellent or good)**

| | 2017 | 2021 | 2025 | vs. national benchmark[18] |
|---|---|---|---|---|
| Overall opportunities for education, culture, and the arts | 85% | 82% | 73% ↘ | Similar |

**Please also rate each of the following in the Buffalo Grove community.**
**(% excellent or good)**

| | 2017 | 2021 | 2025 | |
|---|---|---|---|---|
| Opportunities to attend cultural/arts/music activities | 64% | 53% | 54% | Similar |
| Community support for the arts | | 62% | 64% | Similar |
| Availability of affordable quality childcare/preschool | | 70% | 62% | Higher |
| K-12 education | | 90% | 88% | Much higher |
| Adult educational opportunities | 66% | 71% | 62% ↘ | Similar |
| Opportunities to attend special events and festivals | 71% | 64% | 67% | Similar |

**Please rate the quality of each of the following services in Buffalo Grove.**
**(% excellent or good)**

| | 2017 | 2021 | 2025 | |
|---|---|---|---|---|
| Public library services | | 91% | 82% ↘ | Similar |

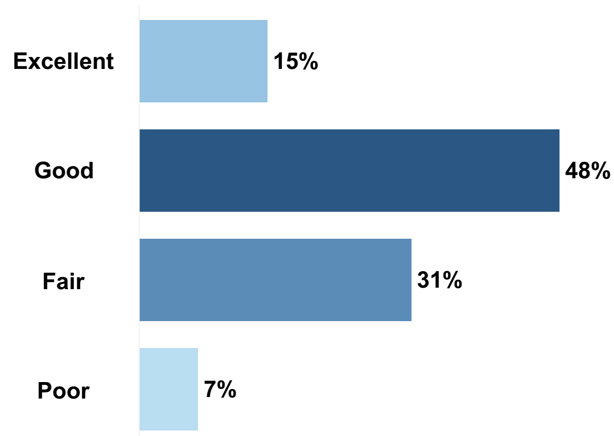
**18**. Comparison to the national benchmark is shown. If no comparison is available, this is left blank.

Polco

## Inclusivity and Engagement

Inclusivity refers to a cultural and environmental feeling of belonging; residents who feel invited to participate within their communities feel more included, involved, and engaged than those who do not.

**Residents' connection and engagement with their community, 2025**




**Please rate each of the following characteristics as they relate to Buffalo Grove as a whole.**
**(% excellent or good)**

| | 2017 | 2021 | 2025 | vs. national benchmark[19] |
|---|---|---|---|---|
| Residents' connection and engagement with their community | | 65% | 62% | Similar |

**Please rate each of the following aspects of quality of life in Buffalo Grove.**
**(% excellent or good)**

| | 2017 | 2021 | 2025 | |
|---|---|---|---|---|
| Buffalo Grove as a place to raise children | 93% | 95% | 95% | Higher |
| Buffalo Grove as a place to retire | 44% | 49% | 56% | Similar |
| Sense of community | 67% | 68% | 67% | Similar |

**Please rate the job you feel the Buffalo Grove community does at each of the following.**
**(% excellent or good)**

| | 2017 | 2021 | 2025 | |
|---|---|---|---|---|
| Making all residents feel welcome | | 75% | 81% | Higher |
| Attracting people from diverse backgrounds | | 77% | 81% | Higher |
| Valuing/respecting residents from diverse backgrounds | | 79% | 86% | Higher |
| Taking care of vulnerable residents | | 71% | 76% | Higher |

**Please also rate each of the following in the Buffalo Grove community.**
**(% excellent or good)**

| | 2017 | 2021 | 2025 | |
|---|---|---|---|---|
| Sense of civic/community pride | | 72% | 67% | Similar |
| Neighborliness of residents | 64% | 76% | 68% | Similar |
| Opportunities to participate in social events and activities | 54% | 65% | 61% | Similar |
| Opportunities to volunteer | 58% | 66% | 67% | Similar |
| Opportunities to participate in community matters | 57% | 66% | 67% | Similar |
| Openness and acceptance of the community toward people of diverse backgrounds | 71% | 79% | 78% | Higher |

**Please indicate whether or not you have done each of the following in the last 12 months.**
**(% excellent or good)**

| | 2017 | 2021 | 2025 | |
|---|---|---|---|---|
| Campaigned or advocated for a local issue, cause, or candidate | 22% | 9% | 12% | Similar |

**19**. Comparison to the national benchmark is shown. If no comparison is available, this is left blank.

## Custom questions

Below are the complete set of responses to each custom question on the survey. By default, “don’t know” responses are excluded, but may be added to the table using the response filter below.

Include "don't know"
No

| | | | |
|---|---|---|---|
| **Please indicate whether you use each of the following as a major source, minor source, or not a source of information about the Village government.** | Mainstream media (newspapers, television, radio, internet news) | Major source | 48% |
| | | Minor source | 31% |
| | | Not a source | 21% |
| | Village website (www.vbg.org) | Major source | 28% |
| | | Minor source | 50% |
| | | Not a source | 22% |
| | Village's weekly electronic newsletter ("The Trail" e-news) | Major source | 24% |
| | | Minor source | 33% |
| | | Not a source | 43% |
| | Village's quarterly direct mail newsletter (BG Brief) | Major source | 45% |
| | | Minor source | 38% |
| | | Not a source | 17% |
| | Facebook (@VBGIllinois) | Major source | 19% |
| | | Minor source | 27% |
| | | Not a source | 54% |
| | Instagram (@vbg_il) | Major source | 7% |
| | | Minor source | 17% |
| | | Not a source | 76% |
| | X (formerly Twitter) (@BuffaloGrove_IL) | Major source | 6% |
| | | Minor source | 12% |
| | | Not a source | 82% |
| | YouTube / BGTV (@VBGIllinois) | Major source | 7% |
| | | Minor source | 17% |

| | | | |
|---|---|---|---|
| | | Not a source | 76% |
| | Nextdoor | Major source | 15% |
| | | Minor source | 35% |
| | | Not a source | 50% |
| | Word of mouth | Major source | 25% |
| | | Minor source | 56% |
| | | Not a source | 19% |
| | Web and SMS Chatbot (Mr. Robinson) | Major source | 3% |
| | | Minor source | 13% |
| | | Not a source | 84% |
| **The Village is always looking to enhance resident engagement in local government. Please indicate how likely you would use the following methods of engagement, if available:** | In-person community meetings | Very likely | 5% |
| | | Somewhat likely | 37% |
| | | Less likely | 26% |
| | | Not at all likely | 32% |
| | Virtual community meetings | Very likely | 14% |
| | | Somewhat likely | 45% |
| | | Less likely | 19% |
| | | Not at all likely | 21% |
| | Village website | Very likely | 33% |
| | | Somewhat likely | 46% |
| | | Less likely | 12% |
| | | Not at all likely | 9% |
| | Social media (Facebook, Instagram, Nextdoor, etc.) | Very likely | 25% |
| | | Somewhat likely | 30% |
| | | Less likely | 17% |
| | | Not at all likely | 27% |
| | BGTV YouTube channel | Very likely | 5% |
| | | Somewhat likely | 20% |

| | | |
|---|---|---|
| | Less likely | 36% |
| | Not at all likely | 39% |
| Attending a resident academy to learn about the roles and responsibilities of Village departments | Very likely | 4% |
| | Somewhat likely | 24% |
| | Less likely | 31% |
| | Not at all likely | 42% |
| Volunteering to serve on a commission, committee, or task force | Very likely | 7% |
| | Somewhat likely | 25% |
| | Less likely | 35% |
| | Not at all likely | 32% |
| Online engagement platforms that allow residents to voice their opinions about community matters (e.g., surveys or virtual town halls) | Very likely | 23% |
| | Somewhat likely | 33% |
| | Less likely | 26% |
| | Not at all likely | 18% |
| Online engagement platforms that allow residents to ask and vote on questions for staff to address | Very likely | 28% |
| | Somewhat likely | 34% |
| | Less likely | 22% |
| | Not at all likely | 17% |
| Contacting an elected official or Village staff member via email or phone | Very likely | 16% |
| | Somewhat likely | 33% |
| | Less likely | 29% |
| | Not at all likely | 22% |
| Which of the following languages are spoken in your household? (select all that apply) | English | 95% |
| | Hindi | 6% |
| | Korean | 5% |
| | Polish | 5% |
| | Spanish | 4% |
| | Russian | 10% |

| | |
|---|---|
| Ukrainian | 4% |
| Other | 17% |

# The Village of Buffalo Grove 2025 Community Survey

Please complete this survey if you are the adult (age 18 or older) in the household who most recently had a birthday (the year of birth does not matter). Your responses are confidential and no identifying information will be shared.

**1. Please rate each of the following aspects of quality of life in Buffalo Grove.**

| | Excellent | Good | Fair | Poor | Don't know |
|---|---|---|---|---|---|
| Buffalo Grove as a place to live | 1 | 2 | 3 | 4 | 5 |
| Your neighborhood as a place to live | 1 | 2 | 3 | 4 | 5 |
| Buffalo Grove as a place to raise children | 1 | 2 | 3 | 4 | 5 |
| Buffalo Grove as a place to work | 1 | 2 | 3 | 4 | 5 |
| Buffalo Grove as a place to visit | 1 | 2 | 3 | 4 | 5 |
| Buffalo Grove as a place to retire | 1 | 2 | 3 | 4 | 5 |
| The overall quality of life in Buffalo Grove | 1 | 2 | 3 | 4 | 5 |
| Sense of community | 1 | 2 | 3 | 4 | 5 |

**2. Please rate each of the following characteristics as they relate to Buffalo Grove as a whole.**

| | Excellent | Good | Fair | Poor | Don't know |
|---|---|---|---|---|---|
| Overall economic health of Buffalo Grove | 1 | 2 | 3 | 4 | 5 |
| Overall quality of the transportation system (auto, bicycle, foot, bus) in Buffalo Grove | 1 | 2 | 3 | 4 | 5 |
| Overall design or layout of Buffalo Grove's residential and commercial areas (e.g., homes, buildings, streets, parks, etc.) | 1 | 2 | 3 | 4 | 5 |
| Overall quality of the utility infrastructure in Buffalo Grove (water, sewer, storm water, electric/gas, broadband) | 1 | 2 | 3 | 4 | 5 |
| Overall feeling of safety in Buffalo Grove | 1 | 2 | 3 | 4 | 5 |
| Overall quality of natural environment in Buffalo Grove | 1 | 2 | 3 | 4 | 5 |
| Overall quality of parks and recreation opportunities | 1 | 2 | 3 | 4 | 5 |
| Overall health and wellness opportunities in Buffalo Grove | 1 | 2 | 3 | 4 | 5 |
| Overall opportunities for education, culture, and the arts | 1 | 2 | 3 | 4 | 5 |
| Residents' connection and engagement with their community | 1 | 2 | 3 | 4 | 5 |

**3. Please indicate how likely or unlikely you are to do each of the following.**

| | Very likely | Somewhat likely | Somewhat unlikely | Very unlikely | Don't know |
|---|---|---|---|---|---|
| Recommend living in Buffalo Grove to someone who asks | 1 | 2 | 3 | 4 | 5 |
| Remain in Buffalo Grove for the next five years | 1 | 2 | 3 | 4 | 5 |

**4. Please rate how safe or unsafe you feel:**

| | Very safe | Somewhat safe | Neither safe nor unsafe | Somewhat unsafe | Very unsafe | Don't know |
|---|---|---|---|---|---|---|
| In your neighborhood during the day | 1 | 2 | 3 | 4 | 5 | 6 |
| In Buffalo Grove's downtown/commercial area during the day | 1 | 2 | 3 | 4 | 5 | 6 |
| From property crime | 1 | 2 | 3 | 4 | 5 | 6 |
| From violent crime | 1 | 2 | 3 | 4 | 5 | 6 |
| From fire, flood, or other natural disaster | 1 | 2 | 3 | 4 | 5 | 6 |

**5. Please rate the job you feel the Buffalo Grove community does at each of the following.**

| | Excellent | Good | Fair | Poor | Don't know |
|---|---|---|---|---|---|
| Making all residents feel welcome | 1 | 2 | 3 | 4 | 5 |
| Attracting people from diverse backgrounds | 1 | 2 | 3 | 4 | 5 |
| Valuing/respecting residents from diverse backgrounds | 1 | 2 | 3 | 4 | 5 |
| Taking care of vulnerable residents (elderly, disabled, homeless, etc.) | 1 | 2 | 3 | 4 | 5 |

**6. Please rate each of the following in the Buffalo Grove community.**

| | Excellent | Good | Fair | Poor | Don't know |
|---|---|---|---|---|---|
| Overall quality of business and service establishments in Buffalo Grove | 1 | 2 | 3 | 4 | 5 |
| Variety of business and service establishments in Buffalo Grove | 1 | 2 | 3 | 4 | 5 |
| Employment opportunities | 1 | 2 | 3 | 4 | 5 |
| Shopping opportunities | 1 | 2 | 3 | 4 | 5 |
| Cost of living in Buffalo Grove | 1 | 2 | 3 | 4 | 5 |
| Overall image or reputation of Buffalo Grove | 1 | 2 | 3 | 4 | 5 |

**7. Please also rate each of the following in the Buffalo Grove community.**

| | Excellent | Good | Fair | Poor | Don't know |
|---|---|---|---|---|---|
| Traffic flow on major streets | 1 | 2 | 3 | 4 | 5 |
| Ease of public parking | 1 | 2 | 3 | 4 | 5 |
| Ease of travel by car in Buffalo Grove | 1 | 2 | 3 | 4 | 5 |
| Ease of travel by public transportation in Buffalo Grove | 1 | 2 | 3 | 4 | 5 |
| Ease of travel by bicycle in Buffalo Grove | 1 | 2 | 3 | 4 | 5 |
| Ease of walking in Buffalo Grove | 1 | 2 | 3 | 4 | 5 |
| Well-planned residential growth | 1 | 2 | 3 | 4 | 5 |
| Well-planned commercial growth | 1 | 2 | 3 | 4 | 5 |
| Well-designed neighborhoods | 1 | 2 | 3 | 4 | 5 |
| Preservation of the historical or cultural character of the community | 1 | 2 | 3 | 4 | 5 |
| Public places where people want to spend time | 1 | 2 | 3 | 4 | 5 |
| Variety of housing options | 1 | 2 | 3 | 4 | 5 |
| Availability of affordable quality housing | 1 | 2 | 3 | 4 | 5 |
| Overall quality of new development in Buffalo Grove | 1 | 2 | 3 | 4 | 5 |
| Overall appearance of Buffalo Grove | 1 | 2 | 3 | 4 | 5 |
| Cleanliness of Buffalo Grove | 1 | 2 | 3 | 4 | 5 |
| Water resources (beaches, lakes, ponds, riverways, etc.) | 1 | 2 | 3 | 4 | 5 |
| Air quality | 1 | 2 | 3 | 4 | 5 |
| Availability of paths and walking trails | 1 | 2 | 3 | 4 | 5 |
| Fitness opportunities (including exercise classes and paths or trails, etc.) | 1 | 2 | 3 | 4 | 5 |
| Recreational opportunities | 1 | 2 | 3 | 4 | 5 |
| Availability of affordable quality food | 1 | 2 | 3 | 4 | 5 |
| Availability of affordable quality health care | 1 | 2 | 3 | 4 | 5 |
| Availability of preventive health services | 1 | 2 | 3 | 4 | 5 |
| Availability of affordable quality mental health care | 1 | 2 | 3 | 4 | 5 |
| Opportunities to attend cultural/arts/music activities | 1 | 2 | 3 | 4 | 5 |
| Community support for the arts | 1 | 2 | 3 | 4 | 5 |
| Availability of affordable quality childcare/preschool | 1 | 2 | 3 | 4 | 5 |
| K-12 education | 1 | 2 | 3 | 4 | 5 |
| Adult educational opportunities | 1 | 2 | 3 | 4 | 5 |
| Sense of civic/community pride | 1 | 2 | 3 | 4 | 5 |
| Neighborliness of residents in Buffalo Grove | 1 | 2 | 3 | 4 | 5 |
| Opportunities to participate in social events and activities | 1 | 2 | 3 | 4 | 5 |
| Opportunities to attend special events and festivals | 1 | 2 | 3 | 4 | 5 |
| Opportunities to volunteer | 1 | 2 | 3 | 4 | 5 |
| Opportunities to participate in community matters | 1 | 2 | 3 | 4 | 5 |
| Openness and acceptance of the community toward people of diverse backgrounds | 1 | 2 | 3 | 4 | 5 |

**8. Please indicate whether or not you have done each of the following in the last 12 months.**

| | No | Yes |
|---|---|---|
| Contacted the Village of Buffalo Grove (in-person, phone, email, or web) for help or information | 1 | 2 |
| Contacted Buffalo Grove elected officials (in-person, phone, email, or web) to express your opinion | 1 | 2 |
| Attended a local public meeting (of local elected officials like Village Council or County Commissioners, advisory boards, town halls, HOA, neighborhood watch, etc.) | 1 | 2 |
| Watched (online or on television) a local public meeting | 1 | 2 |
| Volunteered your time to some group/activity in Buffalo Grove | 1 | 2 |
| Campaigned or advocated for a local issue, cause, or candidate | 1 | 2 |
| Voted in your most recent local election | 1 | 2 |
| Used bus, rail, subway, or other public transportation instead of driving | 1 | 2 |
| Carpooled with other adults or children instead of driving alone | 1 | 2 |
| Walked or biked instead of driving | 1 | 2 |

**9. Please rate the quality of each of the following services in Buffalo Grove.**

| | Excellent | Good | Fair | Poor | Don't know |
|---|---|---|---|---|---|
| Public information services | 1 | 2 | 3 | 4 | 5 |
| Economic development | 1 | 2 | 3 | 4 | 5 |
| Traffic enforcement | 1 | 2 | 3 | 4 | 5 |
| Traffic signal timing | 1 | 2 | 3 | 4 | 5 |
| Street repair | 1 | 2 | 3 | 4 | 5 |
| Street cleaning | 1 | 2 | 3 | 4 | 5 |
| Street lighting | 1 | 2 | 3 | 4 | 5 |
| Snow removal | 1 | 2 | 3 | 4 | 5 |
| Sidewalk maintenance | 1 | 2 | 3 | 4 | 5 |
| Bus or transit services | 1 | 2 | 3 | 4 | 5 |
| Land use, planning, and zoning | 1 | 2 | 3 | 4 | 5 |
| Code enforcement (weeds, abandoned buildings, etc.) | 1 | 2 | 3 | 4 | 5 |
| Affordable high-speed internet access | 1 | 2 | 3 | 4 | 5 |
| Garbage collection | 1 | 2 | 3 | 4 | 5 |
| Drinking water | 1 | 2 | 3 | 4 | 5 |
| Sewer services | 1 | 2 | 3 | 4 | 5 |
| Storm water management (storm drainage, dams, levees, etc.) | 1 | 2 | 3 | 4 | 5 |
| Power (electric and/or gas) utility | 1 | 2 | 3 | 4 | 5 |
| Utility billing | 1 | 2 | 3 | 4 | 5 |
| Police services | 1 | 2 | 3 | 4 | 5 |
| Crime prevention | 1 | 2 | 3 | 4 | 5 |
| Animal control | 1 | 2 | 3 | 4 | 5 |
| Ambulance or emergency medical services | 1 | 2 | 3 | 4 | 5 |
| Fire services | 1 | 2 | 3 | 4 | 5 |
| Fire prevention and education | 1 | 2 | 3 | 4 | 5 |
| Emergency preparedness (services that prepare the community for natural disasters or other emergency situations) | 1 | 2 | 3 | 4 | 5 |
| Preservation of natural areas (open space, farmlands, and greenbelts) | 1 | 2 | 3 | 4 | 5 |
| Buffalo Grove open space | 1 | 2 | 3 | 4 | 5 |
| Recycling | 1 | 2 | 3 | 4 | 5 |
| Yard waste pick-up | 1 | 2 | 3 | 4 | 5 |
| Village parks | 1 | 2 | 3 | 4 | 5 |
| Recreation programs or classes | 1 | 2 | 3 | 4 | 5 |
| Recreation centers or facilities | 1 | 2 | 3 | 4 | 5 |
| Health services | 1 | 2 | 3 | 4 | 5 |
| Public library services | 1 | 2 | 3 | 4 | 5 |
| Overall customer service by Buffalo Grove employees (police, receptionists, planners, etc.) | 1 | 2 | 3 | 4 | 5 |

**10. Please rate the following categories of Buffalo Grove government performance.**

| | Excellent | Good | Fair | Poor | Don't know |
|---|---|---|---|---|---|
| The value of services for the taxes paid to Buffalo Grove | 1 | 2 | 3 | 4 | 5 |
| The overall direction that Buffalo Grove is taking | 1 | 2 | 3 | 4 | 5 |
| The job Buffalo Grove government does at welcoming resident involvement | 1 | 2 | 3 | 4 | 5 |
| Overall confidence in Buffalo Grove government | 1 | 2 | 3 | 4 | 5 |
| Generally acting in the best interest of the community | 1 | 2 | 3 | 4 | 5 |
| Being honest | 1 | 2 | 3 | 4 | 5 |
| Being open and transparent to the public | 1 | 2 | 3 | 4 | 5 |
| Informing residents about issues facing the community | 1 | 2 | 3 | 4 | 5 |
| Treating all residents fairly | 1 | 2 | 3 | 4 | 5 |
| Treating residents with respect | 1 | 2 | 3 | 4 | 5 |

**11. Overall, how would you rate the quality of the services provided by each of the following?**

| | Excellent | Good | Fair | Poor | Don't know |
|---|---|---|---|---|---|
| The Village of Buffalo Grove | 1 | 2 | 3 | 4 | 5 |
| The Federal Government | 1 | 2 | 3 | 4 | 5 |

**12. Please rate how important, if at all, you think it is for the Buffalo Grove community to focus on each of the following in the coming two years.**

| | Essential | Very important | Somewhat important | Not at all important |
|---|---|---|---|---|
| Overall economic health of Buffalo Grove | 1 | 2 | 3 | 4 |
| Overall quality of the transportation system (auto, bicycle, foot, bus) in Buffalo Grove | 1 | 2 | 3 | 4 |
| Overall design or layout of Buffalo Grove's residential and commercial areas (e.g., homes, buildings, streets, parks, etc.) | 1 | 2 | 3 | 4 |
| Overall quality of the utility infrastructure in Buffalo Grove (water, sewer, storm water, electric/gas, broadband) | 1 | 2 | 3 | 4 |
| Overall feeling of safety in Buffalo Grove | 1 | 2 | 3 | 4 |
| Overall quality of natural environment in Buffalo Grove | 1 | 2 | 3 | 4 |
| Overall quality of parks and recreation opportunities | 1 | 2 | 3 | 4 |
| Overall health and wellness opportunities in Buffalo Grove | 1 | 2 | 3 | 4 |
| Overall opportunities for education, culture, and the arts | 1 | 2 | 3 | 4 |
| Residents' connection and engagement with their community | 1 | 2 | 3 | 4 |

**13. Please indicate whether you use each of the following as a major source, minor source, or not a source of information about the Village government.**

| | *Major source* | *Minor source* | *Not a source* |
|---|---|---|---|
| Mainstream media (newspapers, television, radio, internet news) | 1 | 2 | 3 |
| Village website (www.vbg.org) | 1 | 2 | 3 |
| Village's weekly electronic newsletter ("The Trail" e-news) | 1 | 2 | 3 |
| Village's quarterly direct mail newsletter (BG Brief) | 1 | 2 | 3 |
| Facebook (@VBGIllinois) | 1 | 2 | 3 |
| Instagram (@vbg_il) | 1 | 2 | 3 |
| X (formerly Twitter) (@BuffaloGrove_IL) | 1 | 2 | 3 |
| YouTube / BGTV (@VBGIllinois) | 1 | 2 | 3 |
| Nextdoor | 1 | 2 | 3 |
| Word of mouth | 1 | 2 | 3 |
| Web and SMS Chatbot (Mr. Robinson) | 1 | 2 | 3 |

**14. The Village is always looking to enhance resident engagement in local government. Please indicate how likely you would use the following methods of engagement, if available:**

| | Very likely | Somewhat likely | Less likely | Not at all likely |
|---|---|---|---|---|
| In-person community meetings | 1 | 2 | 3 | 4 |
| Virtual community meetings | 1 | 2 | 3 | 4 |
| Village website | 1 | 2 | 3 | 4 |
| Social media (Facebook, Instagram, Nextdoor, etc.) | 1 | 2 | 3 | 4 |
| BGTV YouTube channel | 1 | 2 | 3 | 4 |
| Attending a resident academy to learn about the roles and responsibilities of Village departments | 1 | 2 | 3 | 4 |
| Volunteering to serve on a commission, committee, or task force | 1 | 2 | 3 | 4 |
| Online engagement platforms that allow residents to voice their opinions about community matters (e.g., surveys or virtual town halls) | 1 | 2 | 3 | 4 |
| Online engagement platforms that allow residents to ask and vote on questions for staff to address | 1 | 2 | 3 | 4 |
| Contacting an elected official or Village staff member via email or phone | 1 | 2 | 3 | 4 |

**15. Which of the following languages are spoken in your household? (select all that apply)**

❍ English ❍ Hindi ❍ Korean ❍ Polish ❍ Spanish ❍ Russian ❍ Ukrainian ❍ Other

# The Village of Buffalo Grove 2025 Community Survey

Our last questions are about you and your household.
Again, all of your responses to this survey are confidential and no identifying information will be shared.

**D1. In general, how many times do you:**

| | Several times a day | Once a day | A few times a week | Every few weeks | Less often or never | Don't know |
|---|---|---|---|---|---|---|
| Access the internet from your home using a computer, laptop, or tablet computer | 1 | 2 | 3 | 4 | 5 | 6 |
| Access the internet from your cell phone | 1 | 2 | 3 | 4 | 5 | 6 |
| Visit social media sites such as Facebook, Instagram, Nextdoor, etc. | 1 | 2 | 3 | 4 | 5 | 6 |
| Use or check email | 1 | 2 | 3 | 4 | 5 | 6 |
| Share your opinions online | 1 | 2 | 3 | 4 | 5 | 6 |
| Shop online | 1 | 2 | 3 | 4 | 5 | 6 |

**D2. Please rate your overall health.**

❍ Excellent ❍ Very good ❍ Good ❍ Fair ❍ Poor

**D3. What impact, if any, do you think the economy will have on your family income in the next 6 months? Do you think the impact will be:**

❍ Very positive ❍ Somewhat positive ❍ Neutral ❍ Somewhat negative ❍ Very negative

**D4. How many years have you lived in Buffalo Grove?**

❍ Less than 2 years
❍ 2-5 years
❍ 6-10 years
❍ 11-20 years
❍ More than 20 years

**D5. Which best describes the building you live in?**

❍ Single-family detached home
❍ Townhouse or duplex (may share walls but no units above or below you)
❍ Condominium or apartment (have units above or below you)
❍ Mobile home
❍ Other

**D6. Do you rent or own your home?**

❍ Rent
❍ Own

**D7. About how much is your monthly housing cost for the place you live (including rent, mortgage payment, property tax, property insurance, and homeowners' association (HOA) fees)?**

❍ Less than $300
❍ $300 to $599
❍ $600 to $999
❍ $1,000 to $1,499
❍ $1,500 to $2,499
❍ $2,500 to $3,999
❍ $4,000 to $6,999
❍ $7,000 to $9,999
❍ $10,000 or more

**D8. Do any children 17 or under live in your household?**

❍ No ❍ Yes

**D9. Are you or any other members of your household aged 65 or older?**

❍ No ❍ Yes

**D10. How much do you anticipate your household's total income before taxes will be for the current year? (Please include in your total income money from all sources for all persons living in your household.)**

❍ Less than $25,000
❍ $25,000 to $49,999
❍ $50,000 to $74,999
❍ $75,000 to $99,999
❍ $100,000 to $149,999
❍ $150,000 to $199,999
❍ $200,000 to $299,999
❍ $300,000 or more

**D11. Are you of Hispanic, Latino/a/x, or Spanish origin?**

❍ No ❍ Yes

**D12. What is your race? (Mark one or more races to indicate what race you consider yourself to be.)**

❑ American Indian or Alaskan Native
❑ Asian
❑ Black or African American
❑ Native Hawaiian or Other Pacific Islander
❑ White
❑ A race not listed

**D13. In which category is your age?**

❍ 18-24 years
❍ 25-34 years
❍ 35-44 years
❍ 45-54 years
❍ 55-64 years
❍ 65-74 years
❍ 75 years or older

**D14. What is your gender?**

❍ Woman
❍ Man
❍ Identify in another way → go to D14a

**D14a. If you identify in another way, how would you describe your gender?**

❍ Agender/I don't identify with any gender
❍ Genderqueer/gender fluid
❍ Non-binary
❍ Transgender man
❍ Transgender woman
❍ Two-spirit
❍ Identify in another way

**Thank you!** Please return the completed survey in the postage-paid envelope to:
**National Research Center, Inc., PO Box 549, Belle Mead, NJ 08502**

# AGENDA ITEM SUMMARY
**BUFFALO GROVE VILLAGE BOARD**
Committee of the Whole: August 4, 2025

## AGENDA ITEM 3.b.
## Events and Programming Study and Plan

## Contacts
Liaison: Trustee Johnson
Staff: Molly Gillespie

## Staff Recommendation
Staff recommends presentation.

## Summary
**Background**
The Village is preparing to conduct a comprehensive study of its special events and programming, in collaboration with consultants from Keen Independent Research. This effort will evaluate current offerings alongside broader community-wide events and identify opportunities to enhance strategic initiatives and activate emerging venue spaces. The resulting plan will outline a clear path forward, including recommended resources, potential partnerships, and sustainable funding strategies, while also helping to define or reaffirm roles and responsibilities.

The study's goal is to assess existing programming within the broader context of events hosted by other agencies and align future efforts with community preferences and Village Board priorities. A scope of services was developed, and quotes were solicited from three qualified vendors. Following a thorough evaluation process, Keen Independent Research was selected for their strong project understanding, relevant municipal experience, and research-based approach.

**Analysis**
Keen Independent Research brings a nationally experienced, interdisciplinary team to lead Buffalo Grove's Events and Programming Study. The project will be directed by Managing Principal Alex Keen, a veteran in arts and culture planning, supported by co-owners Heather Calvin, Jennifer Tuchband, Dr. Nicole Yates, and consultant Dr. Roksana Filipowska. Collectively, the team brings expertise in strategic planning, community engagement, venue management, and cultural equity. Keen has conducted similar events and programming studies for cities throughout the country, including the cities of Lancaster, California and Virginia Beach, Virginia. Events and programming are also key considerations when conducting arts and cultural strategic and master plans, which Keen Independent has performed for many cities, including


smart. with heart.
50 Raupp Blvd, Buffalo Grove, IL 60089 847-459-2500 vbg.org

Mesa, Arizona; Golden, Colorado; Littleton, Colorado; Celina, Texas; Boerne, Texas; San Marcos, Texas; and Jefferson City, Missouri.The process is structured into four key phases. First, the team will conduct a background analysis, including a full inventory of events, financial and policy reviews, and partnership role clarification. The second phase focuses on robust community and stakeholder engagement. This will include in-person meetings, creative public engagement activities during events like Buffalo Grove Days, a virtual workshop survey, and up to 20 stakeholder interviews. Regular check-ins with Village staff will help align efforts.Next, strategic analysis and future planning will assess community needs, identify programming gaps, and recommend sustainable funding models, operational needs, and potential partnerships. The final phase will synthesize all findings into a draft and final report, concluding with a formal presentation to Village leadership.The project timeline spans August 2025 through March 2026. Initial research will occur August–September; public and stakeholder engagement will take place September–November; strategic planning will follow November–January; and the final deliverables will be presented in March 2026. Keen Independent's research-based, inclusive approach is designed to produce actionable recommendations tailored to Buffalo Grove's unique assets, venues, and community goals.

**Financial Impact**

The cost for the scope of services is $42,640, with a total not-to-exceed cost of $47,940 which includes an optional additional trip's travel expenses which may be requested for the final presentation. The fee for the scope of services otherwise already includes one trip for one person to conduct a site visit and in-person community engagement. These expenses were part of the 2025 Adopted Budget in anticipation of making progress toward strategic goals, specifically the 2024-2028 Strategic Plan's Goal 3: Strengthened BG Community Pride and Identity; and Goal 5: More livable BG community with leisure experiences for all.

**Next Steps**

The contract will be presented to the Village Board for consideration at the August 18 Village Board meeting.

## Strategic Alignment

**Guiding Principle**

Principle 2: Outstanding Municipal Services
Principle 3: Plan and Invest in the Future
Principle 4: Builds Our Community
Principle 5: Partnership with Local Districts
Principle 6: Engages Our Residents
Principle 7: Builds Our Community

**Goal**

Goal 3: Strengthened Buffalo Grove community identity and pride
Goal 5: More livable Buffalo Grove community with leisure experiences for all

## File Attachments

1. KeenIndependent_BuffaloGrove_EventsProgrammingStudyPlan

2. BuffaloGroveProjectTimelineMilestones_07282025

Photo: Buffalo Grove Days Facebook Account

VILLAGE OF BUFFALO GROVE, ILLINOIS

# RFQ Events and Programming Study and Plan

**Prepared for:**

Molly Gillespie
Communications and Engagement Director
Village of Buffalo Grove
50 Raupp Blvd
Buffalo Grove, IL 60089

**June 3, 2025**

**Prepared by:**

**Alex Keen, Managing Principal, Co-owner**
**Keen Independent Research LLC**
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KEEN INDEPENDENT RESEARCH

KEEN INDEPENDENT RESEARCH

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- Strategy
- Implementation

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Denver CO 80206
keenindependent.com

June 3, 2025

Molly Gillespie
Communications and Engagement Director
Village of Buffalo Grove
50 Raupp Blvd
Buffalo Grove, IL 60089

## Re: Events and Programming Study and Plan

Dear Molly:

Keen Independent is pleased to submit the following quote to conduct the Events and Programming Study and Plan for the Village of Buffalo Grove.

Keen Independent is a national events and entertainment consulting and market research firm with staff located throughout the country, which allows us to bring national experience to local communities. Our team of 28 professionals have advanced degrees and experience in research methods, arts and culture management, cultural planning and venue operations.

We have conducted similar events and programming studies for cities throughout the country, including the cities of Lancaster, California and Virginia Beach, Virginia. Events and programming are also key considerations when conducting arts and cultural strategic and master plans, which Keen Independent has performed for many cities including Mesa, Arizona; Golden, Colorado; Littleton, Colorado; Celina, Texas; Boerne, Texas; San Marcos, Texas; and Jefferson City, Missouri.

We look forward to discussing this opportunity with you further.

Sincerely,

Alex Keen
Managing Principal, Co-owner

# SECTION 1. Timeline and Detailed Process

We are pleased to provide the timeline and process for how we would complete the Events and Programming Study and Plan for the Village of Buffalo Grove.

## Project Understanding

The Village of Buffalo Grove is seeking a consultant to evaluate current events and programming, explore new opportunities, recommend sustainable funding models and define clear roles and responsibilities between the Village and its partners. The result of this study will be a comprehensive Events and Programming Study and Plan. Keen Independent will work with the Village to review current events, evaluate the market and engage with the community to understand potential opportunities and how the Village can best serve its community.

## Scope of Services

The following tasks outline our approach to accomplishing the scope of work outlined in the RFQ.

**Task 1. Background analysis.** Understanding the Village's starting point is crucial to creating a customized plan for expanding special events that truly works for Buffalo Grove. Keen Independent will begin this assignment by conducting background research on the Village's current event offerings.

Task 1.1. Inventory and evaluation of current events and programming. To develop an understanding of the full scope of events developed by and in the Village, Keen Independent will inventory key community events and notate their organizers/producers, themes and the extent to which they engage the community.

This inventory will include events and programs produced or sponsored by the Village, departmental open houses and commission-led programming as well as events and programs by partner agencies like the Buffalo Grove Park District, townships, library districts and school districts.

For each event and program, we will document responsible entities, cost structures, funding sources (including sponsorships) and staff involvement.

***Community feedback.*** Keen Independent will also review and synthesize any prior feedback the Village has collected from its residents regarding entertainment offerings. Sources for this feedback may include:

- Comments on the Village's social media accounts;
- Complaints or suggestions the public has filed with the Village;
- Notes from public meetings; and/or
- Results from prior community surveys.

Task 1.2. Partnership role clarification. Keen Independent will review formal and informal roles of the Village and Park District, including current division of responsibilities for Buffalo Grove Days and amphitheater access. We will work with the Village to clearly define the roles of each partner and provide recommendations to ensure these roles are well documented to ensure these lasting understanding.

Task 1.3. Financial review. The Keen Independent study team will assess existing event-related revenues and expenditures, including direct and indirect costs. We will also evaluate long-term sustainability and cost neutrality targets. We may suggest partnerships that the Village may pursue to share the costs of current and potential future event offerings.

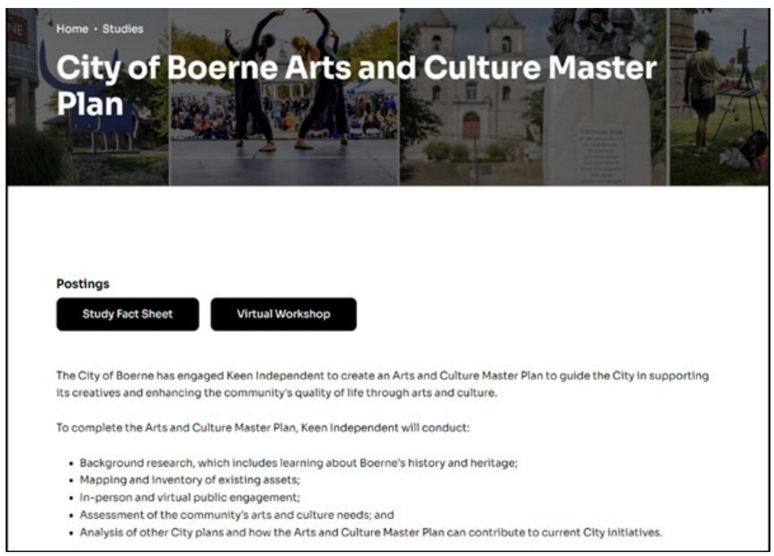
Task 1.4. Policy and process review. We understand that multiple Village departments plan events and there may be opportunity for more clarity between the responsibilities of each department when planning an event. Keen Independent will review current Village existing policies, agreements or procedures guiding event development, funding, sponsorship and risk management regarding organizing events and consider where there may be opportunities for clarifications and operational efficiencies.

Task 1.5. Venue readiness and opportunities. We will review upcoming venues, including The Clove Park and the new amphitheater, and provide guidance on scalable and mission-aligned programming suited to each venue.

**Task 2. Community and stakeholder engagement.** Keen Independent will gather information from a variety of community members and stakeholders whose input, leadership and advocacy will be crucial to understanding the needs of the community.

To ensure a constant "open door" for stakeholder participation, Keen Independent will host a designated telephone hotline and email address that we will monitor through the duration of the study. We will also develop and host a project website offering background information about the project, opportunities to participate and providing updates throughout the project. At the conclusion of the project, we can update the site to share the final report and/or executive summary if desired. An example of a study website is shown in Figure 1-1.

1-1.Example project website




Task 2-1. Community input. The study team will facilitate multiple engagement sessions that employ creative, family-friendly feedback methods.

***Public meetings.*** We will facilitate one to two in-person public meetings to learn about community needs, desires, expectations and support as it relates to event offerings in the Village.

Locations will be chosen for both demographic and geographic diversity. We plan to create a more relaxed environment through less formal formats such as "snacks and chat" or "coffee with Keen." Public meetings will gather feedback that will be analyzed and presented in a qualitative appendix for review by Village leadership. We ask that the Village support with reserving the space and provide light refreshments at each in-person session.

The public meetings typically include:

- Description of the project;
- Overview of work accomplished thus far; and
- Brainstorming activities, creative thinking exercises and other prompts.

Public meeting activities will be designed to encourage free-flowing dialogue and idea-generation that result in deeper discussions and findings that can be quantified. Typical examples of exercises follow:

- **Present impressions.** The study team will invite participants to share perceptions of the event offerings in Buffalo Grove by providing anonymous feedback. This activity will be set up as a station that will be available for participants throughout the public meeting. To set up the activity, the study team will provide boxes with comment cards and supply writing utensils.

- **Future visions.** At this station, participants will be invited to respond to the following prompt: “What event offerings would you like to see in Buffalo Grove?” The study team will set up two foam core boards, post-it notes and star stickers at a table. Participants will be invited to share their responses on post-it notes and use the star stickers to upvote one another’s suggestions.

- **Buffalo Grove and me.** The study team will set up a parent-/kid-friendly station with activity sheets featuring the following prompt: “Draw your favorite thing to do in your city.” We will provide crayons, colored pencils and markers.

Alternatively, Keen Independent can leverage existing methods of community engagement the Village may use to reach its residents.

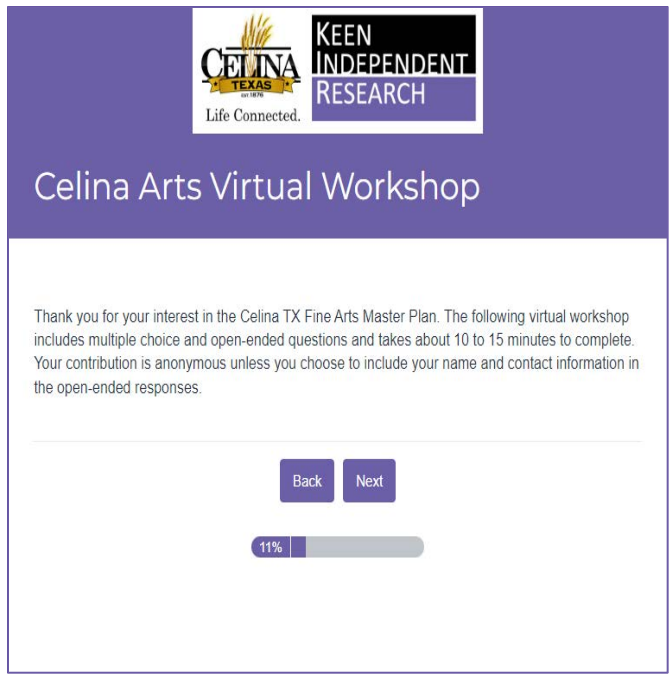

Keen Independent community engagement efforts
Source: Keen Independent Research

***Virtual workshop.*** To further refine our recommendations and involve the community on a continual basis, Keen Independent will conduct a virtual workshop, an online, asynchronous instrument with open-ended questions, that is open to the public. Keen Independent has been particularly successful with receiving input from community members and other stakeholders through virtual workshops. This virtual workshop be delivered electronically to hard-to-reach individuals and individuals who may not be able to attend public meetings. Each participant can post input and engage in broader dialogue at their convenience.

Keen Independent will provide the Village with the virtual workshop questions for review prior to publishing. We anticipate questions will focus on the following topics:

- Perceptions of events in Buffalo Grove;
- Desired programming and funding tolerance;
- Prices people would be willing to pay for various event options; and
- Opinions of preliminary recommendations developed by the study team.

1-2. Example virtual workshop survey landing page




The virtual workshop portal will remain open for participants to complete at their convenience. We recommend keeping this portal open for input for at least four weeks. Keen Independent will keep all responses and personal information secure and confidential, and initiate reminders to increase participation. We can also offer this workshop in Spanish if requested.

To further maximize participation, we will ask for assistance from the Village to promote this virtual workshop survey. This may include posting on the Village's social media page, sharing email lists and promoting it in newsletters and press releases. See Figure 1-2 for an example of a virtual workshop landing page.

Task 2.2. Stakeholder interviews. The study team will work with the Village to create a stakeholder list and organize participants into interviews or discussion groups that will ensure maximize impact and foster candor and open dialogue. Many key stakeholder meetings may be conducted during the study team's site visit. Keen Independent will conduct interviews with up to 20 stakeholders via videoconference. Meetings may include the following stakeholders:

- Village leaders;
- Village staff;
- Park District commissions;
- Event organizers, promoters and presenters;
- Cultural leaders in the Buffalo Grove area;
- Business leaders;
- Community organizations; and
- Other community partners.

Keen Independent will develop interview guides that ensure we cover topics necessary for gathering critical input to the study but will allow study team members flexibility to lead semi-structured conversations that are responsive to ideas and interests generated by stakeholders.

Task 2.3. Advisory Check-ins. Keen Independent will schedule two to three milestone review sessions with Village staff at key points in the study process to discuss interim findings and adjust direction as needed.

**Task 3. Strategic analysis and future planning.** Keen Independent will analyze stakeholder input as well as other data gathered throughout the study to assess the needs of the community related to events and programming in Buffalo Grove. We will document differences between existing and desired programming and develop a plan for providing desired programming in the village.

Task 3.1. Needs assessment. We will analyze current and future demand based on demographic and market trends, including how evens are currently engaging underserved populations. We will then provide comparative analysis of event offerings in up to three similar municipalities to provide insight into how they have engaged the community and addressed their needs.

Task 3.2. Programming concepts. Based on findings from community engagement and needs assessment, we will recommend new or expanded event and programming ideas, including potential uses for The Clove Park and amphitheater slots available to the Village.

Task 3.3. Sustainable funding options. We will identify and evaluate sponsorship models, grant opportunities, cost-recovery strategies and potential fees or revenue enhancements that could contribute to sustainable funding of specific event offerings.

Task 3.4. Operational recommendations. We will define staffing and resource needs for the Village to implement and sustain programming goals. This will include a recommended organizational structure or partnership models to ensure long-term success.

**Task 4. Deliverables and presentation.** Keen Independent will synthesize information gathered up to this point and create a list of recommendations for the Village within a draft and final report and presentation. We will provide this list to Village leadership for review.

Task 4.1. Draft and final reports. Synthesizing all information gathered through the study, Keen Independent will provide a draft plan to the Village for feedback. This plan will include findings, needs assessment, community input summary, venue recommendations, budget scenarios and funding strategies.

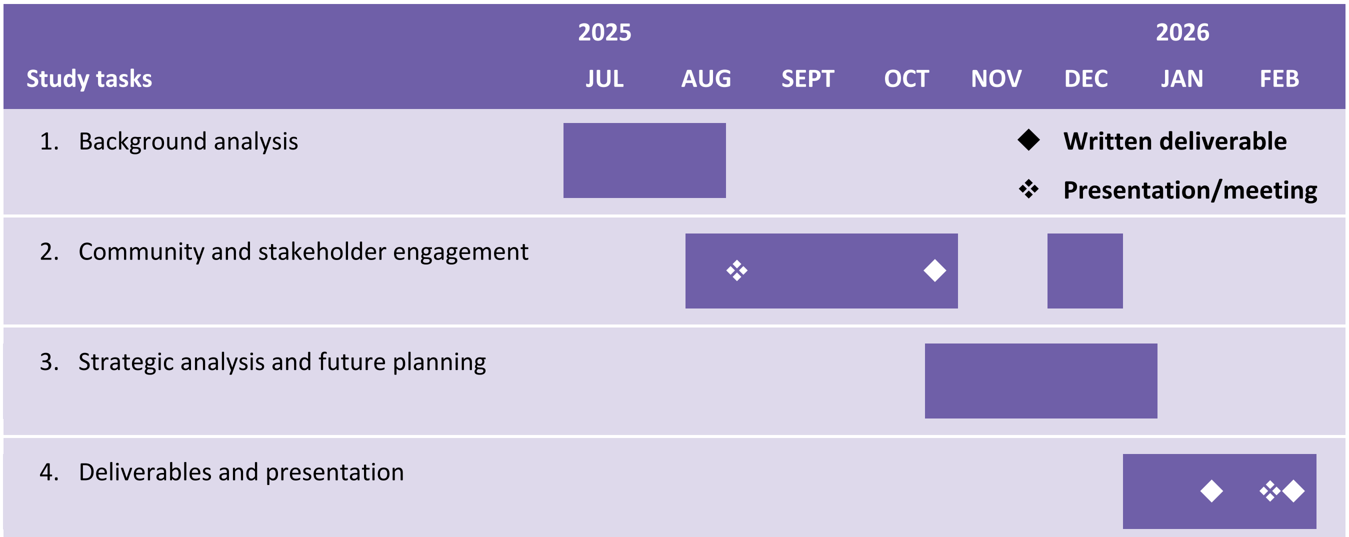
We will then incorporate Village feedback and include an executive summary for the final plan.

Task 4.2. Presentation to Village Leadership. Keen Independent will present the final plan in person or virtually to the Village Board or leadership team.

## Project Timeline

Keen Independent has the flexibility and capacity to complete the Events and Programming Study and Plan within six to nine months. Figure 1-3 illustrates a sample timeline by task. Symbols reflect key meetings and presentations including site visits as well as written deliverables. The study team will collaborate with the Village to define a mutually agreed timeline and work plan as part of project initiation.

1-3. Sample eight-month project timeline



## SECTION 2. Proposed Cost

Keen Independent proposes a not-to-exceed cost of $42,640 to complete the scope of work as outlined in this proposal and RFQ. This fee includes one trip for one person to conduct a site visit and in-person community engagement (to be confirmed with the Village upon kicking off the project).

The figure below illustrates this fee by task.

If additional trips are requested, we will charge an additional fee of $3,300 plus reimbursable travel expenses estimated at $2,000 per person per two-night trip.

2-1. Proposed project cost by task

| Task | | Budget total |
|---|---|---|
| 1. | Background analysis | $ 5,840 |
| 2. | Community and stakeholder engagement | 21,920 |
| 3. | Strategic analysis and future planning | 5,840 |
| 4. | Deliverables and presentation | 9,040 |
| | **Total** | **$ 42,640** |

# SECTION 3. Examples of Similar Completed Studies

The study team is ideally suited to complete this project as demonstrated by our national arts and culture strategic planning experience, proven community engagement methods, inclusive and holistic approaches to understanding community needs, strong project management and communication skills, and a reputation for completing studies on-time and on-budget.

## Comparable Projects

To illustrate the study team's areas of expertise and capabilities for providing the Village of Buffalo Grove with an Events and Programming Study and Plan, we proudly present overviews for the projects listed below. On the pages that follow we offer descriptions of services provided and project results.

- City of Lancaster, California, Entertainment and Events Plan 2025;
- City of Virginia Beach, Virginia, International Art and Light Festival Feasibility Study; and
- Jefferson City, Missouri Cultural Arts Master Plan.

## Final Report Examples

Keen Independent is pleased to offer links to the final reports for the following select projects:

- Virginia Beach International Art and Light Festival Feasibility Study Report
- Jefferson City Cultural Arts Master Plan

## City of Lancaster Entertainment and Events Plan 2025

**Reference contact information:**
Trolis Niebla, City Manager
City of Lancaster, CA
44933 Fern Ave, Lancaster, CA 93534
(661) 723-5906
tniebla@cityoflancasterca.gov

Lancaster, CA boasts a revitalized Downtown, proximity to a regional poppy reserve and a vibrant ecosystem of entertainment organizations. The City of Lancaster (“City”) engaged Keen Independent Research to assess the local events and entertainment market, resulting in the development of the Entertainment and Events Plan.

The study team examined demographics, population trends, demand for arts and entertainment events, relevant businesses and related City plans. In addition, the team visited arts and entertainment assets, including City-owned assets such as Lancaster Performing Arts Center (LPAC) and Museum of Art and History (MOAH), to understand how they support entertainment and events in the community.

**Market Research.** The study team gathered demographic spending and market potential information about Lancaster residents. This information was combined with population projections obtained through multiple sources to project potential demand for various types of arts and culture activities out to 2040.

**Stakeholder and Community Engagement**. Keen Independent conducted virtual and in-person stakeholder and community engagement with City leaders and staff, as well as business and industry leaders in the arts, culture and entertainment sectors. Nearly 300 people shared their perspective on the plan through the following efforts: site visits; in-depth interviews; focus groups; a virtual workshop survey; tabling at City events; and a group visioning session.

**Recommendations.** Keen Independent provided the City with recommendations for how to:

- Define and measure success for events;
- Promote events early and often
- Leverage existing resources to build community; and
- Develop an arts and culture strategic plan.

**Timeline.** May 2024 through May 2025.

## City of Virginia Beach International Arts Festival Feasibility Study

**Reference contact information:**

Nina Goodale, Former Public Art and Placemaking Coordinator
201 Market Street, Unit 204, Virginia Beach VA 23462
(757) 510-4530
ninalgoodale@gmail.com

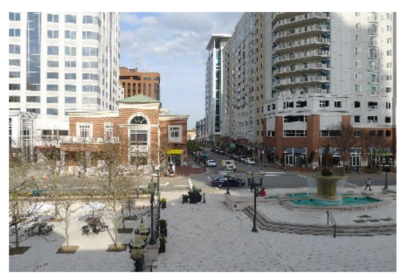
The City of Virginia Beach retained Keen Independent to assess and develop recommendations for the feasibility of an annual international arts/illumination/innovation festival (Arts Festival) that is designed to grow regional tourism during the city's shoulder season.

**Market analysis.** This study included an assessment of the local, regional and international markets as well as potential partners and funding opportunities. We considered potential city-wide impacts, benefits and risks associated with the Arts Festival as well as assessed whether the Arts Festival aligns with the Virginia Beach Arts Plan 2030. Keen Independent reported unbiased findings as to whether the data showed that an international arts festival would be of cultural benefit in consideration of the costs, requirements and community impact.

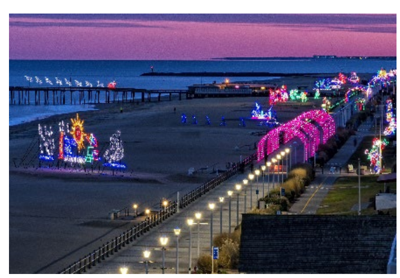
**Community engagement.** Keen Independent interviewed 33 key stakeholders. Key stakeholders included city council members, other city leaders and staff and local arts and culture organizations.

The study team received additional input from 675 community members through a public input survey.

**Cost analysis.** Keen Independent considered staffing, equipment, infrastructure and fundraising needs to develop pro-forma assessment of cost and revenue that includes an operational budget and fundraising strategy. This analysis considered potential private and public partnerships as well as a donor program, ad sales and fundraising events. Potential partnerships and donor capacity were evaluated through community engagement and when identifying potential partners. Cost considerations were developed based on the analysis of other arts festivals, market research, industry research and other resources.



**Benchmarks.** Keen Independent identified other similar art and light festivals that took place nationally and globally as benchmarks for success and to further inform operational requirements, logistical needs and cost considerations. We also interviewed organizers of these festivals to gather lessons learned and additional advice to ensure a successful event.



**Timeline.** January 2023 through September 2023.

## Jefferson City Cultural Arts Master Plan

**Reference contact information:**

Amy Schroeder, Assistant Director of Arts and Outreach, JC Parks
1299 Lafayette Street
Jefferson City, MO 65101
(573)-634-6577
aschroeder@jeffersoncitymo.gov

The City of Jefferson Parks, Recreation and Forestry Department engaged Keen Independent to create a five-year Cultural Arts Master Plan to guide City-wide efforts to support the cultural arts as a driver of economic growth, resident wellbeing and tourism.

**Project approach.** To complete the Cultural Arts Master Plan, Keen Independent conducted:

- Background research, which included existing assets and regional styles;
- Community engagement;
- Market analysis;
- Benchmarking of similar cities and communities;
- Strengths, weaknesses, opportunities and threats (SWOT) analysis; and
- Economic impact analysis of the cultural arts in Jefferson City.

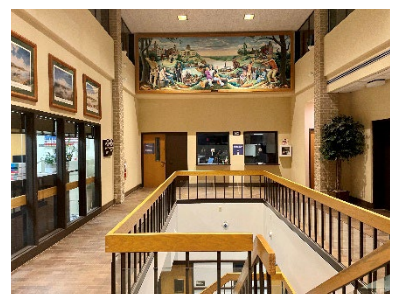
**Community engagement.** The planning process engaged over 450 Jefferson City residents and stakeholders through the following methods:

- In-person discovery meeting with activity stations for all age groups;
- In-depth interviews and focus groups;
- Virtual Workshop with over 350 participants;
- Draft Plan presentation to the public; and
- Study hotline and email feedback.

**Implementation plan.** The study team created an actionable implementation plan that included the following:

- Person or department lead for each recommendation;
- Collaborators to help realize each recommendation;
- Short-term markers of success of implementation; and
- Long-term markers of success.

**Timeline.** January 2023 through September 2023. JC Parks adopted the Plan in May 2024 following a change of leadership.


# SECTION 4. Project Team

Keen Independent is proud to introduce the proposed study team for the Village of Buffalo Grove Events and Programming Study and Plan. Resumes for each team member follow the staff bios provided below.

## Project Team Bios

Key personnel for this assignment include the following team members:

**Alex Keen, Managing Principal, Co-owner.** Alex leads the firm's arts, culture and venue management practice and has more than 15 years of consulting experience in the arts and culture sector for government and non-profit entities nationwide. His expertise spans strategic and master planning, feasibility analysis, market and data analysis, including economic impact and demand projections. He regularly presents at conferences nationwide on market research and strategic planning for the arts, culture, entertainment and hospitality sector. He has led each of the firm's arts and culture master and strategic planning projects, including studies for the City of Lancaster, CA; City of Virginia Beach, VA; Jefferson City, MO; and Town of Parker, CO.

**Heather Calvin, Associate Principal, Co-owner.** With over 20 years of public sector experience, Heather is an expert in arts and culture strategic and master planning. Heather helps guide municipalities through the process of developing inspiring and aligned visions, missions and goals. Her extensive experience equips her for fostering collaboration and consensus, bringing together diverse voices and perspectives. She works closely with City staff and leaders, such as arts advisory boards, to ensure that the resulting vision is both aspirational and actionable. Heather has conducted strategic planning, market analyses and feasibility assessments for several Keen Independent arts and culture studies.

**Jennifer Tuchband, General Manager and Senior Consultant, Co-owner.** Jennifer oversees the firm's day-to-day operations, provides project support and performs quality assurance and quality control for Keen Independent. She has over 10 years of arts and cultural planning experience and has led arts and cultural master plans and feasibility studies for cities and counties across the country. Key project support includes the Bravo Greater Des Moines Needs Assessment, Denver Arts and Venues Market Analysis and the Plainfield Feasibility Study. Through her expertise of in-depth research, stakeholder engagement and building consensus, Jennifer finds solutions that guide clients' important decisions.

**Dr. Nicole Yates, Senior Consultant, Co-owner**. Nicole brings an interdisciplinary approach to the firm through a professional and educational background in urban education policy, psychology, diversity and equity and theater performance. She has conducted several arts and cultural planning and strategic planning assignments with the firm including: a performing arts feasibility study recently completed for the City of Corona, CA; market research for the City of Lancaster, CA; and is currently overseeing the initial process of developing of an Arts Plan for the City of Santa Clarita, CA.

**Dr. Roksana Filipowska, Consultant.** Roksana is a trained art historian and curator with extensive experience educating communities on the public benefits of art and culture. She is a public art and policy specialist who applies her expertise in stakeholder engagement, qualitative analysis and consensus building to the firm's arts and cultural planning. Roksana's experience includes coordinating arts and culture master plans for Jefferson City, MO; City of Golden, CO; City of Boerne, TX and City of Littleton, CO. Roksana presents and writes on the topic of equity in arts and culture planning, most recently at the International Conference on Urban Affairs in New York City.

# ALEX KEEN

**KEEN INDEPENDENT MANAGING PRINCIPAL, CO-OWNER**

Alex Keen leads the firm's arts and culture practice and has wide-ranging expertise in arts and cultural planning, event planning, production management, market research, public engagement, grant/policy writing, risk management, feasibility studies and technical production. He has extensive qualitative and quantitative research capabilities.

**Years of Experience: 15+**
**Years with Firm: 14**

**Education**

M.S., Security Management (Organizational Security), University of Denver, CO

Bachelor of Interdisciplinary Studies, (Theatre/Urban Planning), Arizona State University, AZ

**Certifications and Training**

IAVM Academy for Venue Safety and Security, IAVM Venue Management School

**Highlights**

Former Adjunct Faculty for University of Denver Graduate Arts and Culture Management Program

Regular presenter at national arts, culture and venue management conferences

Lead the successful opening of the Mesa Community College Performing Arts Center

**Professional Affiliations**

International Association of Venue Managers (IAVM) Academy for Venue Safety and Security Co-Chair and Faculty

## Relevant Project Experience

Arts, Culture and Entertainment Study | Lancaster, CA

Festival Feasibility Study | Virginia Beach, VA

Cultural Arts Master Plan | Jefferson City, MO

Arts and Culture Strategic Plan | Parker, CO

Arts Center Feasibility Study | Bloomington, IN

Market Analysis | Plainfield, IN

Utilization and Business Plan | Kemper Center, Kenosha, WI

Strategic Planning | WestWorld, Scottsdale, AZ

Creative Space Gap and Needs Assessment| Bravo Greater De Moines, Des Moines, IA

Venue Market Analysis and Feasibility Study | Denver Arts & Venues, Denver, CO

Feasibility Study, Management and Operational Assessment | JCC Mizel Arts and Cultural Center, Denver, CO

Performing Arts Center Feasibility Study | Corona, CA

Arts and Venues Management and Operations Feasibility Study | Frisco, TX

Arts and Culture Strategic Planning | Mesa, AZ

Cultural Facility Feasibility Study | Waco, TX

## Professional Skills

- Strategic planning
- Market research
- Feasibility studies
- Arts management
- Project management
- Community engagement
- Venue management
- Donor relations
- Risk assessment
- Event management
- Theater production

# HEATHER CALVIN

**KEEN INDEPENDENT ASSOCIATE PRINCIPAL, CO-OWNER**

Heather Calvin has extensive expertise in arts and culture administration as well as audience experience design, market opportunity and feasibility assessments, and strategic planning and execution. She's known for working with stakeholders to define vision and plan implementation, managing projects to exceed goals and for using data informed strategies to meet complex organizational challenges.

**Years of Experience: 30**
**Years with Firm: 3**

**Education**

M.A., Public Affairs (concentrations: Public and Nonprofit Management, Women and Public Policy), Hubert H. Humphrey Institute of Public Affairs, University of Minnesota, Minneapolis, MN

B.A., History, Phi Beta Kappa, Washington University in St. Louis, St. Louis, MO

**Certifications**

Executive Certification in Strategy and Innovation (6/22) and Management and Leadership (3/22), MIT Sloan School of Management

Certification in Transformational DEI, Boston Chamber of Commerce/ Diversity@Workplace Consulting (10/21)

**Professional Affiliations**

Board of Trustees, Robbins Library, Arlington MA (current)

Founding Governing Board/Leadership Advisory Committee, Collaboration for Ongoing Visitor Experience Studies (10/14–10/19)

## Relevant Project Experience

Festival Feasibility Study | Virginia Beach, VA

Cultural Arts Master Plan | Jefferson City, MO

Arts and Culture Strategic Plan | Parker, CO

Arts and Culture Strategic Planning | Mesa, AZ

Echo Hollow Nature Park Operational Planning | Plainfield, IN

Arts and Venues Management and Operations Feasibility Study | Frisco, TX

Arts and Facilities Study | Brockton, MA

Strategic Plan | Rockwood Park and Museum, Wilmington, DE

Strategic Plan| Springfield Museum of Art, Springfield, MO

Arts and Culture Master Plan | Littleton, CO

Feasibility Study | Usdan, Babylon, NY

Historic Building Marketing and Feasibility Study | Royalston, MA

## Relevant Work Experience

Vice President, Visitor Experience | Director, Membership and Annual Giving|
Museum of Science, Boston, MA

## Professional Skills

- Strategic planning
- Operational strategy and management
- Fundraising planning and implementation
- Earned revenue development
- Project management
- Nonprofit governance and leadership
- Audience research
- Internal and external relations
- Business analysis, modeling/forecasting
- CRM and POS systems
- Accessibility
- Customer experience
- Community partnerships

# JENNIFER TUCHBAND

**KEEN INDEPENDENT GENERAL MANAGER AND SENIOR CONSULTANT, CO-OWNER**

Through her expertise of in-depth research, stakeholder engagement, building consensus and guiding strategic plans, Jennifer finds solutions that guide clients' important decisions. She works towards strengthening organizations while maintaining focus on social impact and equity. Jennifer recognizes that every community is unique and makes every project custom tailored to each client.

**Years of Experience: 10+**
**Years with Firm: 6**

**Education**

M.F.A., Theatre (Arts Entrepreneurship and Management), Arizona State University, AZ

Graduate Certificate in Nonprofit Leadership and Management, Arizona State University, AZ

B.A. Theater Design and Production, Business Minor, Arizona State University, AZ

**Highlights**

2020 recipient of the International Association of Venue Managers (IAVM) 30 Under 30 Award

**Professional Affiliations**

International Association of Venue Managers Member (IAVM) and research committee and content committee member

Board President and Central Arizona Region Lead of Arizona Women's Climbing Coalition

Board treasurer for ITCH Theatre, AZ

## Relevant Project Experience

Arts, Culture and Entertainment Study | Lancaster, CA

Cultural Arts Master Plan | Jefferson, MO

Festival Feasibility Study | Virginia Beach, VA

Market Analysis | Plainfield, IN

Arts Center Feasibility Study | Bloomington, IN

Utilization and Business Plan | Kemper Center, Kenosha, WI

Strategic Planning | WestWorld, Scottsdale, AZ

Creative Space Gap and Needs Assessment| Bravo Greater De Moines, Des Moines IA

Venue Market Analysis and Feasibility Study | Denver Arts & Venues, Denver, CO

Feasibility Study, Management and Operational Assessment | JCC Mizel Arts and Cultural Center, CO

Performing Arts Center Feasibility Study | Corona, CA

Arts and Venues Management and Operations Feasibility Study | Frisco, TX

Arts and Culture Strategic Planning | Mesa, AZ

Cultural Facility Feasibility Study | City of Waco, TX

Brazos Gateway Mixed Use Market Analysis | OTJ Architects, TX

## Professional Skills

- Strategic planning
- Visioning process
- Market research
- Industry standards for arts facilities
- Event management
- Survey analysis
- Membership services
- Venue operations
- Arts master planning
- Feasibility studies
- Economic impact analysis

# DR. NICOLE YATES

**KEEN INDEPENDENT SENIOR CONSULTANT, CO-OWNER**

Dr. Nicole Yates joined Keen Independent as a researcher with a passion for creating equitable opportunities for historically marginalized groups in the arts and education. She has extensive experience with quantitative methods and utilizes her analytical and interpersonal skills to implement inclusive initiatives.

**Years of Experience: 10**
**Years with Firm: 3**

**Education**

Ph.D., Urban Education Policy, University of Southern California, Los Angeles, CA

M.A., Psychology, Stanford University, Stanford, CA

B.A., Drama, Stanford University, Stanford, CA

**Highlights**

Secretary of the Board of Directors, Conundrum Theatre Company, Burbank, CA

Former soloist, Choral Arts Society of Washington

Recipient, USC Final Year Doctoral Dissertation Fellowship (2021)

Honorable Mention, Ford Foundation Doctoral Dissertation Fellowship (2021)

Journal Submission Reviewer, *Learning and Individual Differences*

Alumni interviewer, Stanford Alumni Association

Former mentor, Upward Bound, Los Angeles, CA

## Relevant Project Experience

Arts, Culture and Entertainment Study | Lancaster, CA

Cultural Arts Master Plan | Jefferson, MO

Utilization and Business Plan | Kemper Center, Kenosha, WI

Creative Space Gap and Needs Assessment| Bravo Greater De Moines, Des Moines, IA

Arts Plan| Santa Clarita, CA

Arts and Culture Strategic Planning | Mesa, AZ

Arts Feasibility Study | Irving, TX

Performing Arts Center Feasibility Study | Corona, CA

Feasibility Study | Clark State Performing Arts Center, Springfield, OH

Feasibility Study | Scottsdale, AZ

Arts Market Analysis | Thornton, CO

Arts and Culture Strategic Master Plan | Golden, CO

Arts and Culture Master Plan | Littleton, CO

Master Plan and Strategic Plan Update | Latino Cultural Arts Center, Denver, CO

## Relevant Work Experience

Research Associate and Project Manager | University of Southern California, Rossier School of Education, Los Angeles, CA

## Professional Skills

- Interview and focus group facilitation
- Strategic planning
- Statistical and regression analysis
- Community outreach
- Qualitative analysis
- Program evaluation
- Theater production
- Infographic design
Project management
- Training
- Educational policy

# DR. ROKSANA FILIPOWSKA

**KEEN INDEPENDENT CONSULTANT**

Dr. Roksana Filipowska brings an extensive background and multiple publications in the arts and STEAM education to Keen Independent. Recently, she directed the development of the Wurtele Study Center at the Yale University Art Gallery. Working across the arts and the sciences, Roksana designs equitable and inclusive partnerships. Roksana is a faculty member at the Barnes Foundation.

**Years of Experience: 10**
**Years with Firm: 2+**

**Education**

Ph.D., History of Art, Certificate in Teaching and Learning, University of Pennsylvania, Philadelphia, PA

M.A., Visual Studies, SUNY, Buffalo, NY

B.A., Art History and English, Philosophy minor, Fordham University, NY

**Certifications and Training**

Undoing Racism Training, People's Institute for Survival and Beyond

**Professional Affiliations**

Faculty, Barnes Foundation

American Alliance of Museums

Association of Academic Museums and Galleries

College Art Association

Urban Affairs Association

Strategic Planning Committee, Yale University Art Gallery (1/20–1/22)

## Relevant Project Experience

Cultural Arts Master Plan | Jefferson, MO

Arts and Culture Strategic Plan | Parker, CO

Utilization and Business Plan | Kemper Center, Kenosha, WI

Arts and Culture Strategic Planning | Mesa, AZ

Arts and Facilities Study | Brockton, MA

Strategic Plan | Springfield Museum of Art, Springfield, MO

Strategic Plan | Rockwood Park and Museum, Wilmington, DE

Strategic Planning | Gateway Center, Tuscaloosa, AL

Arts Plan | Santa Clarita, CA

Arts and Culture Strategic Master Plan | Golden, CO

Arts and Culture Master Plan | Boerne, TX

Arts and Culture Master Plan | Littleton, CO

## Relevant Work Experience

Programs and Outreach Manager | Yale University Art Gallery, CT

## Relevant Publications

*Being Present with Art: Engagement with Art Lowers Stress While Increasing Attention and Belonging,* Journal of Museum Education (2024)

## Professional Skills

- Arts and culture strategic planning
- Outreach and community engagement
- Consensus building
- Survey development and implementation
- Leveraging partnerships Education programming
- Qualitative research
- Museum volunteer management and development

KEEN INDEPENDENT RESEARCH

- Research
- Analysis
- Strategy
- Implementation

2929 E Camelback Rd,
Suite 115
Phoenix, AZ 85016
(303) 385-8515

100 Fillmore St., 5th Fl.
Denver CO 80206
keenindependent.com

# MEMORANDUM

**Draft, confidential, trade secrets, not for public distribution**

TO: Village of Buffalo Grove
FROM: Keen Independent
DATE: July 29, 2025

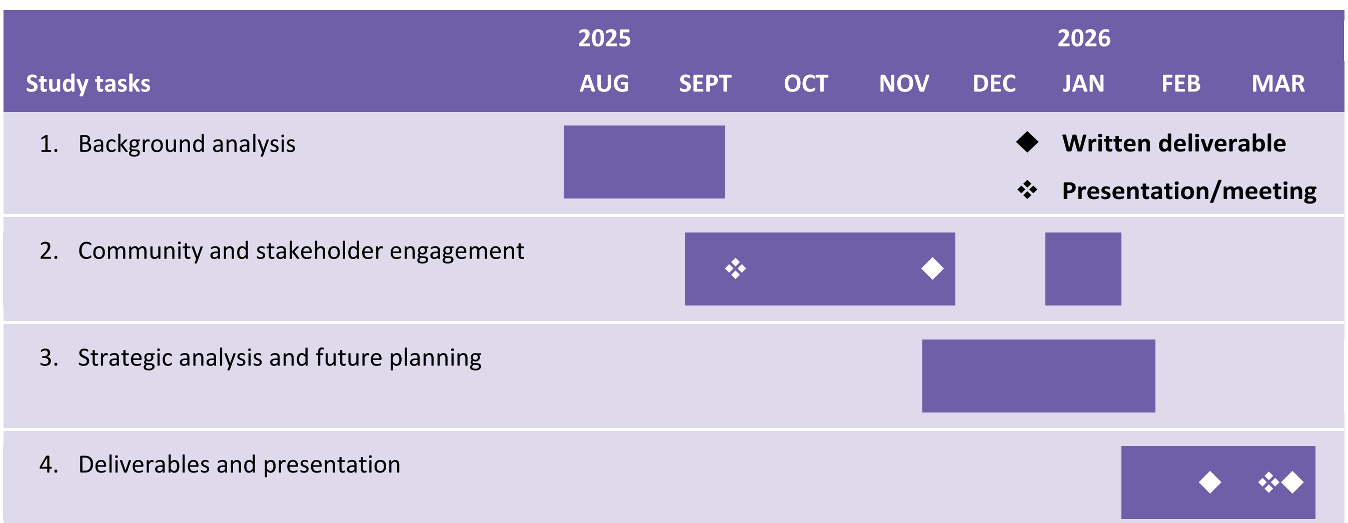
## Buffalo Grove Events and Programming Study Timeline and Milestones

This memo presents an amended Buffalo Grove Events and Programming Study timeline and associated project milestones.

### Project Timeline

Figure A-1 shows an amended timeline for the Buffalo Grove Events and Programming study.

A-1. Amended timeline




Source: Keen Independent Research.

## Project Milestones

Listed below are project milestones aligned with the eight months planned for this project.

**August through September 2025.** These months will focus on background analysis, including the following tasks:

- Conduct an inventory and evaluation of current events and programming to understand the full scope of events developed by and in the Village;
- Review of formal and informal roles of the Village and Park District;
- Financial review of existing event-related revenues and expenditures;
- Review of existing plans and policies related to events;
- Review venue readiness and opportunities for mission-aligned programming; and
- Facilitate an advisory committee check-in to introduce Keen Independent (End of September 2026).

**September through November 2025.** These months will focus on community and stakeholder engagement, including the following tasks:

- Gather community input through public meetings and virtual workshops;
  - Collect initial community input during Buffalo Grove Days (August 28—September 1);
  - Collect additional community input at a community event (September 19); and
  - Host an in-person public meeting (week of September 19).
- Conduct key stakeholder interviews;
- Facilitate an advisory committee check-in to discuss interim findings and project direction (end of November); and
- Share a draft written deliverable/appendix (end of November).

**November 2025 through January 2026.** These months will focus on strategic analysis and future planning, including the following tasks:

- Conduct a needs assessment based on demographic and market trends;
- Develop programming concepts;
- Identify sustainable funding options; and
- Provide operational recommendations related to needed staffing and resourcing.

**January 2026 through March 2026.** These final months of the project will focus on developing the final written deliverables and presentation. This project will culminate with a final presentation for Village leadership.

- Share a draft written deliverable/appendix at an advisory check-in (mid-February 2026);
- Share final deliverables (end of March 2026);
- Deliver a final presentation (end of March 2026); and
- Facilitate an advisory committee to present final report findings (end of March 2026).

# AGENDA ITEM SUMMARY
**BUFFALO GROVE VILLAGE BOARD**
Committee of the Whole: August 4, 2025

## AGENDA ITEM 3.c.
## 2026 Capital Improvement Program Requests

### Contacts
Liaison: Trustee Weidenfeld
Staff: James Warnstedt

### Staff Recommendation
Staff recommends presentation.

### Summary
Attached please find the initial 2026 Capital Improvement Program (CIP) requests. Staff will present the requests to the Village Board for discussion purposes only.

### Strategic Alignment
**Guiding Principle**
Principle 1: Financially Responsible and Sound
Principle 3: Plan and Invest in the Future

**Goal**
Goal 1: Maintained effective village government: fiscally responsible and providing outstanding, responsive services

### File Attachments
1. 2026 Capital Improvement Program Requests Memo
2. $2026 Draft Requests COW

# MEMORANDUM

| | |
|---|---|
| **DATE:** | July 22, 2025 |
| **TO:** | Dane Bragg, Village Manager |
| **FROM:** | Jim Warnstedt, Deputy Public Works Director<br>Briget Schwab, Village Engineer |
| **SUBJECT:** | 2026 Capital Improvement Program Requests |

## BACKGROUND

Attached please find the initial presentation of the 2026 Capital Improvement Program (CIP) requests. Staff will present the requests to the Village Board for discussion purposes only.

## APPENDICES

a. 2026 Capital Improvement Program Requests



smart. with heart.
50 Raupp Boulevard, Buffalo Grove, IL 60089 847-459-2500 vbg.org

## Village Campus Long Range Planning

| | |
|---|---|
| Project # | 1001 |
| Category | 1-Buildings and Grounds |
| Priority | 4-Contributory |
| Useful Life | 10 years |
| Origination | Planning Tool |
| User Department | Community Development |
| Coordinator | Community Development |
| Current Budget | $ 25,000 |
| Initial Proposal Date | 2017 |
| Design Work | 2020-2026 |
| Project Work | N/A |
| Recurrence | As Needed |
| Asset Valuation | N/A |
| Last Deferred | N/A |
| Last Incurred | 2022 |
| Fund | General Fund |
| Account Number | 150.75.560.30 |

**Location**: Village Campus Planning

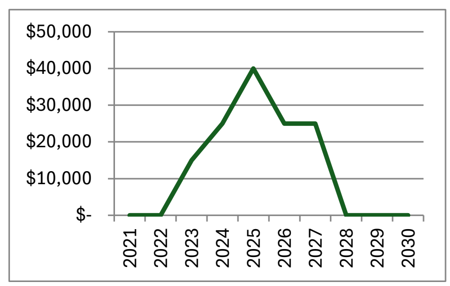
**Issue**

Several buildings on the Village Campus are nearing the end of their useful life and do not fit the space or configuration required for current Village operations.

**Solution**

In 2017, the Village used Wold Architects to begin a space needs assessment of the current buildings. In 2019 the Village began to evaluate solutions for facility options, with work continuing on an as needed basis. In 2024, as Public Works left its current site additional options will be explored through conceptual study and design. Old Public Works facility is currently being utilized as a temporary Fire Station 25, while a new station is constructed.

**10 Year Financial Trend**




**Financial Impact**

| | 2021 | 2022 | 2023 | 2024 | 2025 (Estimated) | Historical |
|---|---|---|---|---|---|---|
| Historical | $ - | $ - | $ 15,000 | $ 25,000 | $ 40,000 | $ 80,000 |

| | 2026 | 2027 | 2028 | 2029 | 2030 | Short Term |
|---|---|---|---|---|---|---|
| Short Term | $ 25,000 | $ 25,000 | $ - | $ - | $ - | $ 50,000 |

| | Year 6-10 | Year 11-15 | Year 16-20 | Long Term | Short Term | Total 20 Year |
|---|---|---|---|---|---|---|
| Long Term | $ - | $ - | $ - | $ - | $ 50,000 | $ 50,000 |

# Village wide Comprehensive Plan and Design

| | |
|---|---|
| Project # | 1002 |
| Category | 1-Buildings and Grounds |
| Priority | 4-Contributory |
| Useful Life | 10 Years |
| Origination | Planning Tool |
| User Department | Community Development |
| Coordinator | Community Development |
| Current Budget | $ - |
| Initial Proposal Date | 2018 |
| Design Work | 2019-2024 |
| Project Work | N/A |
| Recurrence | 2033 |
| Asset Valuation | N/A |
| Last Deferred | N/A |
| Last Incurred | 2022 |
| Fund | General Fund |
| Account Number | 150.75.560.30 |

**Location** Planning Document

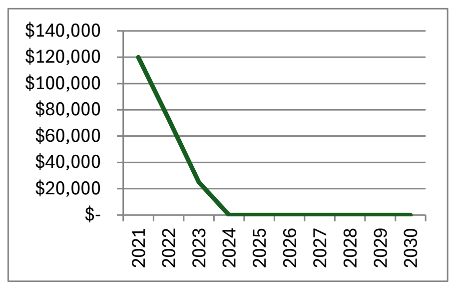
**Issue**

The Village Board and staff have set a goal to update the Village's Comprehensive Plan.

**Solution**

Completing this task would fulfill goals and recommendations in both the Economic Development Plan and the Village's Strategic Plan. This is a multi-year project that began in 2019. The Comprehensive Plan project includes a village-wide analysis, vision, and plan; a deeper dive analysis and plan for the Milwaukee Avenue and Dundee Road corridors; and design guidelines for the Lake Cook Corridor.

**10 Year Financial Trend**



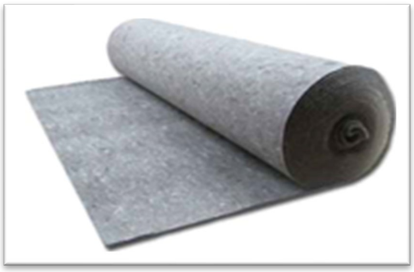

**Financial Impact**

| | 2021 | 2022 | 2023 | 2024 | 2025 (Estimated) | Historical |
|---|---|---|---|---|---|---|
| Historical | $ 120,000 | $ 73,000 | $ 25,000 | $ - | $ - | $ 218,000 |

| | 2026 | 2027 | 2028 | 2029 | 2030 | Short Term |
|---|---|---|---|---|---|---|
| Short Term | $ - | $ - | $ - | $ - | $ - | $ - |

| | Year 6-10 | Year 11-15 | Year 16-20 | Long Term | Short Term | Total 20 Year |
|---|---|---|---|---|---|---|
| Long Term | $ 20,000 | $ 250,000 | $ - | $ 270,000 | $ - | $ 270,000 |

# Flooring Capital Replacement Projects



| | |
|---|---|
| Project # | 1003 |
| Category | 1-Buildings and Grounds |
| Priority | 4-Contributory |
| Useful Life | 10 Years |
| Origination | Major Maintenance |
| User Department | PW |
| Coordinator | PW |
| Current Budget | $ 10,000 |
| Initial Proposal Date | 2015 |
| Design Work | 2018 |
| Project Work | 2024 |
| Recurrence | Yearly |
| Asset Valuation | $ 1,200,000 |
| Last Deferred | 2019-2023 |
| Last Incurred | 2022 |
| Fund | Capital Projects - Facilities |
| Account Number | 150.75.560.30 |

**Location** Village Buildings

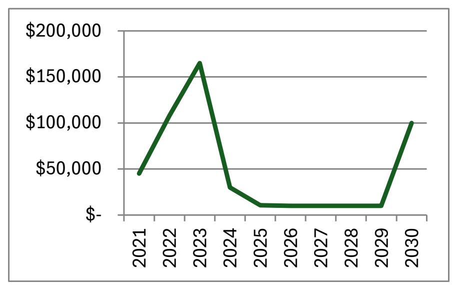
**Issue**

On average, carpet is 4-6 years past the date it was scheduled to be replaced.

**Solution**

FY26 proposed work for carpet replacement as needed($10k); also misc cleaning at various facilities

**10 Year Financial Trend**




**Financial Impact**

| | 2021 | 2022 | 2023 | 2024 | 2025 (Estimated) | Historical |
|---|---|---|---|---|---|---|
| Historical | $ 45,000 | $ 108,000 | $ 165,000 | $ 30,000 | $ 10,500 | $ 358,500 |

| | 2026 | 2027 | 2028 | 2029 | 2030 | Short Term |
|---|---|---|---|---|---|---|
| Short Term | $ 10,000 | $ 10,000 | $ 10,000 | $ 10,000 | $ 100,000 | $ 140,000 |

| | Year 6-10 | Year 11-15 | Year 16-20 | Long Term | Short Term | Total 20 Year |
|---|---|---|---|---|---|---|
| Long Term | $ 300,000 | $ 300,000 | $ 200,000 | $ 800,000 | $ 140,000 | $ 940,000 |

## Fire Station #27 Remodel

| | |
|---|---|
| Project # | 1004 |
| Category | 1-Buildings and Grounds |
| Priority | 3-Sustaining |
| Useful Life | 20 Years |
| Origination | Major Maintenance |
| User Department | Fire |
| Coordinator | Fire |
| Current Budget | $ 99,200 |
| Initial Proposal Date | 2016 |
| Design Work | 2026 |
| Project Work | 2027 |
| Recurrence | 2045 |
| Asset Valuation | $ 2,130,066 |
| Last Deferred | 2018-2023 |
| Last Incurred | N/A |
| Fund | Capital Projects - Facilities |
| Account Number | 150.75.560.30 |

**Location**: Fire Station #27

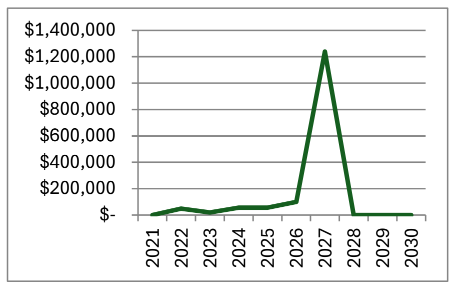
**Issue**

Fire Station 27 was built in 1993 as a full time fire station and is the newest of the three fire stations. The 2017 space needs assessments identified the need for a space renovation and fire sprinklers for the first floor.

**Solution**

A renovation of the residential space is proposed with design in 2026 ($99,200k) and construction in 2027 ($1.4 million-adjusted for inflation in the figures below).

**10 Year Financial Trend**




**Financial Impact**

| | 2021 | 2022 | 2023 | 2024 | 2025 (Estimated) | Historical |
|---|---|---|---|---|---|---|
| Historical | $ - | $ 48,000 | $ 20,000 | $ 55,000 | $ 55,000 | $ 178,000 |

| | 2026 | 2027 | 2028 | 2029 | 2030 | Short Term |
|---|---|---|---|---|---|---|
| Short Term | $ 99,200 | $ 1,240,000 | $ - | $ - | $ - | $ 1,339,200 |

| | Year 6-10 | Year 11-15 | Year 16-20 | Long Term | Short Term | Total 20 Year |
|---|---|---|---|---|---|---|
| Long Term | $ - | $ - | $ - | $ - | $ 1,339,200 | $ 1,339,200 |

## HVAC Unit Replacements

| | |
|---|---|
| Project # | 1005 |
| Category | 1-Buildings and Grounds |
| Priority | 2-Essential |
| Useful Life | 18 Years |
| Origination | Major Maintenance |
| User Department | PW |
| Coordinator | PW |
| Current Budget | $ 30,000 |
| Initial Proposal Date | 2015 |
| Design Work | 2022 |
| Project Work | 2024 |
| Recurrence | 2041 |
| Asset Valuation | $ 1,580,038 |
| Last Deferred | 2018-2023 |
| Last Incurred | 2022 |
| Fund | Capital Projects - Facilities |
| Account Number | 150.75.560.30 |

**Location** Village Facilities

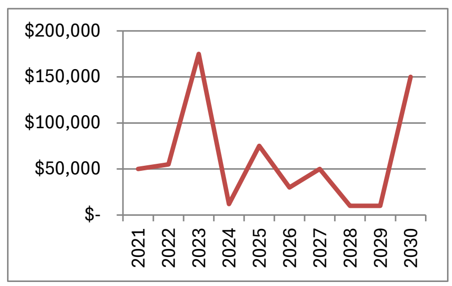
**Issue**

The Village maintains 61 HVAC units in total and more than half are currently exceeding their 18 year life expectancy.

**Solution**

The FY26 request is to replace 1 RTU at the Police Station.

**10 Year Financial Trend**




**Financial Impact**

| | 2021 | 2022 | 2023 | 2024 | 2025 (Estimated) | Historical |
|---|---|---|---|---|---|---|
| Historical | $ 50,000 | $ 55,000 | $ 175,000 | $ 12,000 | $ 75,000 | $ 367,000 |

| | 2026 | 2027 | 2028 | 2029 | 2030 | Short Term |
|---|---|---|---|---|---|---|
| Short Term | $ 30,000 | $ 50,000 | $ 10,000 | $ 10,000 | $ 150,000 | $ 250,000 |

| | Year 6-10 | Year 11-15 | Year 16-20 | Long Term | Short Term | Total 20 Year |
|---|---|---|---|---|---|---|
| Long Term | $ 750,000 | $ 875,000 | $ 1,000,000 | $ 2,625,000 | $ 250,000 | $ 2,875,000 |

## Roof Capital Replacement Projects

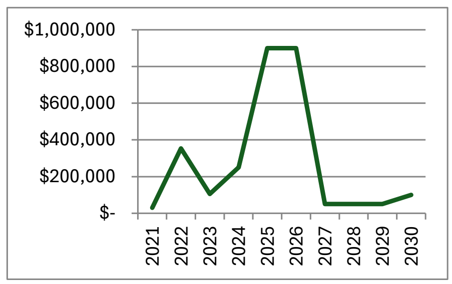
| | |
|---|---|
| Project # | 1006 |
| Category | 1-Buildings and Grounds |
| Priority | 3-Sustaining |
| Useful Life | 30 Years |
| Origination | Major Maintenance |
| User Department | PW |
| Coordinator | PW |
| Current Budget | $ 900,000 |
| Initial Proposal Date | 2014 |
| Design Work | 2018 |
| Project Work | 2024 |
| Recurrence | 2052 |
| Asset Valuation | $ 2,000,000 |
| Last Deferred | 2018-2023 |
| Last Incurred | 2022 |
| Fund | Capital Projects - Facilities |
| Account Number | 150.75.560.30 |

**Location** Village Facilities

**Issue** Roof replacement projects were identified during the 2018 roof inspection reports prepared by Industrial Roofing Services.

**Solution** FY26 proposed roofing work at Village Hall

**10 Year Financial Trend**




**Financial Impact**

| | 2021 | 2022 | 2023 | 2024 | (Estimated) 2025 | Historical |
|---|---|---|---|---|---|---|
| Historical | $ 30,000 | $ 354,000 | $ 105,000 | $ 250,000 | $ 900,000 | $ 1,639,000 |
| | **2026** | **2027** | **2028** | **2029** | **2030** | **Short Term** |
| Short Term | $ 900,000 | $ 50,000 | $ 50,000 | $ 50,000 | $ 100,000 | $ 1,150,000 |
| | **Year 6-10** | **Year 11-15** | **Year 16-20** | **Long Term** | **Short Term** | **Total 20 Year** |
| Long Term | $ 500,000 | $ 750,000 | $ 1,000,000 | $ 2,250,000 | $ 1,150,000 | $ 3,400,000 |

## Combined Area Fire Training Facility

| | |
|---|---|
| Project # | 1007 |
| Category | 1-Buildings and Grounds |
| Priority | 3-Sustaining |
| Useful Life | 20 Years |
| Origination | Major Maintenance |
| User Department | Fire |
| Coordinator | Fire |
| Current Budget | $ - |
| Initial Proposal Date | 2022 |
| Design Work | 2023 |
| Project Work | 2025 |
| Recurrence | 2042 |
| Asset Valuation | $ 500,000 |
| Last Deferred | N/A |
| Last Incurred | N/A |
| Fund | Capital Projects - Facilities |
| Account Number | 100.40.580.20 |

**Location**

Combined Area Fire Training Facility

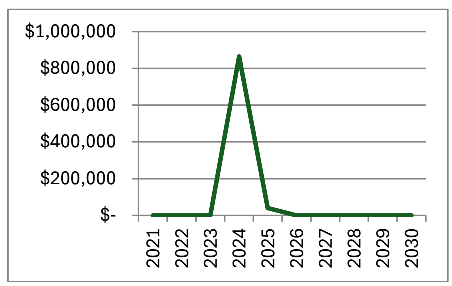
**Issue**

The CAFT was built in 1997 as a fire training location for area departments and was rebuilt in 2017. Maintenance is needed to keep the overall facility in good condition to be used for fire training. The cost is split between the five member communities.

**Solution**

Following the CAFT Facility updates in 2025, the site has nothing programmed for 2026.

**10 Year Financial Trend**




**Financial Impact**

| | 2021 | 2022 | 2023 | 2024 | (Estimated) 2025 | Historical |
|---|---|---|---|---|---|---|
| Historical | $ - | $ - | $ - | $ 865,000 | $ 40,000 | $ 905,000 |

| | 2026 | 2027 | 2028 | 2029 | 2030 | Short Term |
|---|---|---|---|---|---|---|
| Short Term | $ - | $ - | $ - | $ - | $ - | $ - |

| | Year 6-10 | Year 11-15 | Year 16-20 | Long Term | Short Term | Total 20 Year |
|---|---|---|---|---|---|---|
| Long Term | $ - | $ - | $ 400,000 | $ 400,000 | $ - | $ 400,000 |

# Electric Charging Stations

| | |
|---|---|
| Project # | 1008 |
| Category | 1-Buildings and Grounds |
| Priority | 3-Sustaining |
| Useful Life | 30 Years |
| Origination | Major Maintenance |
| User Department | IT |
| Coordinator | IT |
| Current Budget | $ - |
| Initial Proposal Date | 2023 |
| Design Work | 2024 |
| Project Work | 2024 |
| Recurrence | 2043 |
| Asset Valuation | $ 1,000,000 |
| Last Deferred | 2023 |
| Last Incurred | 0 |
| Fund | Capital Projects - Facilities |
| Account Number | 150.75.560.30 |

**Location** Village Facilities

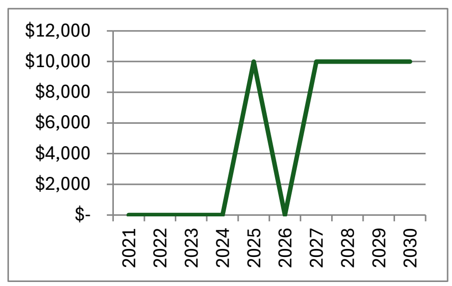
**Issue**

Electric Charging Stations are being requested at six Village facilities.

**Solution**

The Village has not received any grants to support this endevor but will continue to apply and look for opportunities.

**10 Year Financial Trend**




**Financial Impact**

| | 2021 | 2022 | 2023 | 2024 | 2025 (Estimated) | Historical |
|---|---|---|---|---|---|---|
| Historical | $ - | $ - | $ - | $ - | $ 10,000 | $ 10,000 |
| | **2026** | **2027** | **2028** | **2029** | **2030** | **Short Term** |
| Short Term | $ - | $ 10,000 | $ 10,000 | $ 10,000 | $ 10,000 | $ 40,000 |
| | **Year 6-10** | **Year 11-15** | **Year 16-20** | **Long Term** | **Short Term** | **Total 20 Year** |
| Long Term | $ 50,000 | $ 50,000 | $ 50,000 | $ 150,000 | $ 40,000 | $ 190,000 |

## Unified Development Ordinance

| | |
|---|---|
| Project # | 1009 |
| Category | 1-Buildings and Grounds |
| Priority | 4-Contributory |
| Useful Life | 10 years |
| Origination | Planning Tool |
| User Department | Community Development |
| Coordinator | Community Development |
| Current Budget | $ 80,000 |
| Initial Proposal Date | 2022 |
| Design Work | 2024 |
| Project Work | 2024 |
| Recurrence | As Needed |
| Asset Valuation | N/A |
| Last Deferred | N/A |
| Last Incurred | 0 |
| Fund | General Fund |
| Account Number | 150.75.560.30 |

**Location** Village Ordinance

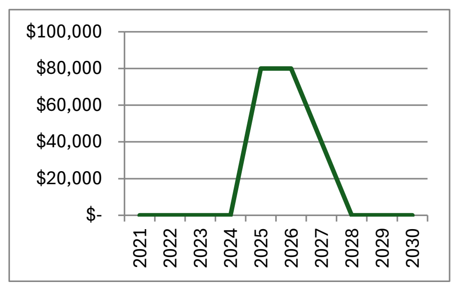
**Issue**

The Village Board and staff have set a goal to create a Unified Development Ordinance.

**Solution**

Completing this task would fulfill goals and recommendations in both the Economic Development Plan and the Village's Strategic Plan. This is a multi-year project that would begin in late-2024. The Unified Development Ordinance combines and integrates content from the Zoning, Subdivision, and Sign Ordinances into one-user friendly document that would implement the Comprehensive Plan.

**10 Year Financial Trend**




**Financial Impact**

| | 2021 | 2022 | 2023 | 2024 | 2025 (Estimated) | Historical |
|---|---|---|---|---|---|---|
| Historical | $ - | $ - | $ - | $ - | $ 80,000 | $ 80,000 |

| | 2026 | 2027 | 2028 | 2029 | 2030 | Short Term |
|---|---|---|---|---|---|---|
| Short Term | $ 80,000 | $ 40,000 | $ - | $ - | $ - | $ 120,000 |

| | Year 6-10 | Year 11-15 | Year 16-20 | Long Term | Short Term | Total 20 Year |
|---|---|---|---|---|---|---|
| Long Term | $ - | $ 40,000 | $ - | $ 40,000 | $ 120,000 | $ 160,000 |

# Police Headquarters

| | |
|---|---|
| Project # | 1010 |
| Category | 1-Buildings and Grounds |
| Priority | 4-Contributory |
| Useful Life | 20 Years |
| Origination | Major Maintenance |
| User Department | Police |
| Coordinator | PW |
| Current Budget | $ 997,500 |
| Initial Proposal Date | 2019 |
| Design Work | 2026 |
| Project Work | 2024 |
| Recurrence | 2043 |
| Asset Valuation | $ 8,542,704 |
| Last Deferred | 2019-2023 |
| Last Incurred | 2022 |
| Fund | Capital Projects - Facilities |
| Account Number | 150.75.560.30 |

**Location**: Police Headquarters

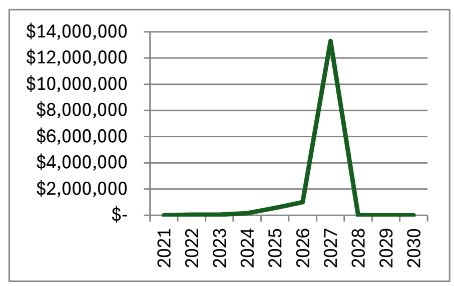
**Issue**

Police Headquarters was originally built in 1988, with the last major addition in 1997. Major maintenance and remodeling are needed but are frequently delayed.

**Solution**

Proposed 2026 projects include Genetec door entry interface upgrade. A major renovation/building addition is proposed in future years.

**10 Year Financial Trend**




**Financial Impact**

| | 2021 | 2022 | 2023 | 2024 | 2025 (Estimated) | Historical |
|---|---|---|---|---|---|---|
| Historical | $ - | $ 50,000 | $ 50,000 | $ 160,000 | $ 556,000 | $ 816,000 |

| | 2026 | 2027 | 2028 | 2029 | 2030 | Short Term |
|---|---|---|---|---|---|---|
| Short Term | $ 997,500 | $ 13,300,000 | $ - | $ - | $ - | $ 14,297,500 |

| | Year 6-10 | Year 11-15 | Year 16-20 | Long Term | Short Term | Total 20 Year |
|---|---|---|---|---|---|---|
| Long Term | $ - | $ 200,000 | $ - | $ 200,000 | $ 14,297,500 | $ 14,497,500 |

# Fire Station #26 Addition/Remodel

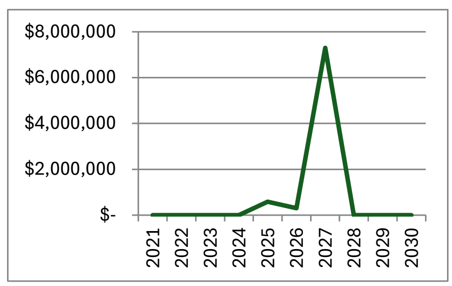
| | |
|---|---|
| Project # | 1011 |
| Category | 1-Buildings and Grounds |
| Priority | 3-Sustaining |
| Useful Life | 20 Years |
| Origination | Major Maintenance |
| User Department | Fire |
| Coordinator | Fire |
| Current Budget | $ 300,000 |
| Initial Proposal Date | 2019 |
| Design Work | 2025 |
| Project Work | 2026 |
| Recurrence | 2042 |
| Asset Valuation | $ 3,202,902 |
| Last Deferred | 2019-2023 |
| Last Incurred | N/A |
| Fund | Capital Projects - Facilities |
| Account Number | 150.75.560.30 |

**Location**: Fire Station 26

**Issue**: Fire Station 26 was built in 1980 and has been remodeled a number of times since 1993. Two space needs assessments defined the need for renovated and additional space. A new space needs assessment is warranted and a new remodel program needs to be redeveloped.

**Solution**: A major renovation is proposed for design in 2025 ($589k) and will continue into 2026 ($300k). $7.6 million is proposed for construction in 2027 for the station.

10 Year Financial Trend



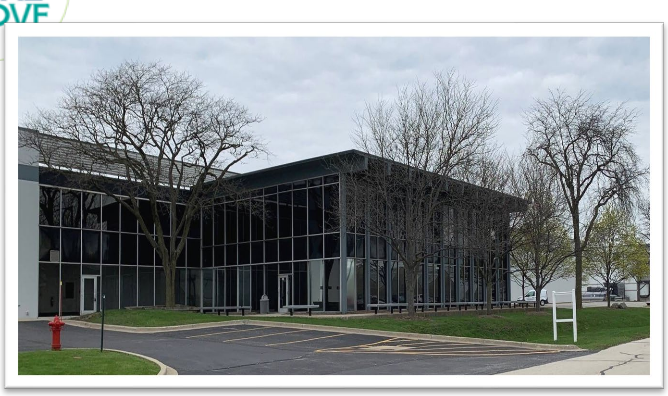

**Financial Impact**

| | 2021 | 2022 | 2023 | 2024 | 2025 (Estimated) | Historical |
|---|---|---|---|---|---|---|
| Historical | $ - | $ - | $ - | $ - | $ 589,000 | $ 589,000 |

| | 2026 | 2027 | 2028 | 2029 | 2030 | Short Term |
|---|---|---|---|---|---|---|
| Short Term | $ 300,000 | $ 7,300,000 | $ - | $ - | $ - | $ 7,600,000 |

| | Year 6-10 | Year 11-15 | Year 16-20 | Long Term | Short Term | Total 20 Year |
|---|---|---|---|---|---|---|
| Long Term | $ - | $ - | $ 250,000 | $ 250,000 | $ 7,600,000 | $ 7,850,000 |

# Public Works Facility



| | |
|---|---|
| Project # | 1012 |
| Category | 1-Buildings and Grounds |
| Priority | 2-Essential |
| Useful Life | 50 Years |
| Origination | New |
| User Department | PW |
| Coordinator | PW |
| Current Budget | $ - |
| Initial Proposal Date | 2007 |
| Design Work | 2023 |
| Project Work | 2024 |
| Recurrence | 2062 |
| Asset Valuation | $ 6,656,826 |
| Last Deferred | N/A |
| Last Incurred | 2022 |
| Fund | Capital Projects - Facilities |
| Account Number | 150.75.560.30 |

**Location** 1650 Leider Lane

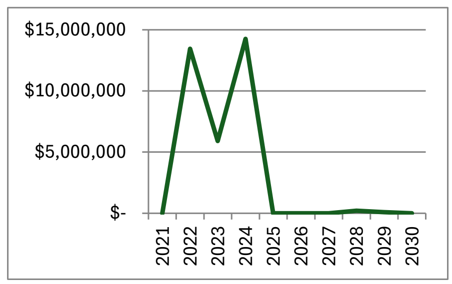
**Issue**

The Public Works Department has outgrown its existing facility and a new site was purchased in 2022, followed closely by design and construction.

**Solution**

Remodeling completed in 2024. Long term maintenance costs include possible roof repairs/replacement; HVAC maintenance & repairs/replacement.

**10 Year Financial Trend**




**Financial Impact**

| | 2021 | 2022 | 2023 | 2024 | 2025 (Estimated) | Historical |
|---|---|---|---|---|---|---|
| Historical | $ - | $ 13,450,000 | $ 5,909,136 | $ 14,258,844 | $ - | $ 33,617,980 |

| | 2026 | 2027 | 2028 | 2029 | 2030 | Short Term |
|---|---|---|---|---|---|---|
| Short Term | $ - | $ - | $ 200,000 | $ 100,000 | $ - | $ 300,000 |

| | Year 6-10 | Year 11-15 | Year 16-20 | Long Term | Short Term | Total 20 Year |
|---|---|---|---|---|---|---|
| Long Term | $ 300,000 | $ 100,000 | $ 250,000 | $ 650,000 | $ 300,000 | $ 950,000 |

# Village Hall


| | |
|---|---|
| Project # | 1013 |
| Category | 1-Buildings and Grounds |
| Priority | 4-Contributory |
| Useful Life | 20 Years |
| Origination | Major Maintenance |
| User Department | OVM |
| Coordinator | PW |
| Current Budget | $ - |
| Initial Proposal Date | 2005 |
| Design Work | 2024 |
| Project Work | 2024 |
| Recurrence | 2042 |
| Asset Valuation | $ 3,626,916 |
| Last Deferred | 2019-2023 |
| Last Incurred | N/A |
| Fund | Capital Projects - Facilities |
| Account Number | 150.75.560.30 |

**Location** Village Hall

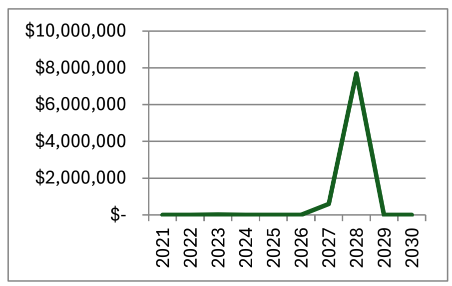
**Issue**

Village Hall was built in 1970 and underwent major renovations in 1988 and 1993. A major renovation is needed in the near future.

**Solution**

A major remodel is proposed in 2028 for $7.7 million with design starting in 2027 ($597k)

10 Year Financial Trend




**Financial Impact**

| | 2021 | 2022 | 2023 | 2024 | 2025 (Estimated) | Historical |
|---|---|---|---|---|---|---|
| Historical | $ - | $ - | $ 20,000 | $ - | $ - | $ 20,000 |
| | **2026** | **2027** | **2028** | **2029** | **2030** | **Short Term** |
| Short Term | $ - | $ 596,750 | $ 7,700,000 | $ - | $ - | $ 8,296,750 |
| | **Year 6-10** | **Year 11-15** | **Year 16-20** | **Long Term** | **Short Term** | **Total 20 Year** |
| Long Term | $ - | $ - | $ - | $ - | $ 8,296,750 | $ 8,296,750 |

# Fire Station #25 Rebuild

| | |
|---|---|
| Project # | 1014 |
| Category | 1-Buildings and Grounds |
| Priority | 3-Sustaining |
| Useful Life | 40 Years |
| Origination | Major Maintenance |
| User Department | Fire |
| Coordinator | Fire |
| Current Budget | $ 5,000,000 |
| Initial Proposal Date | 2019 |
| Design Work | 2022 |
| Project Work | 2024 |
| Recurrence | 2063 |
| Asset Valuation | $ 1,813,050 |
| Last Deferred | 2019-2023 |
| Last Incurred | N/A |
| Fund | Capital Projects - Facilities |
| Account Number | 150.75.560.30 |

**Location**: Fire Station 25

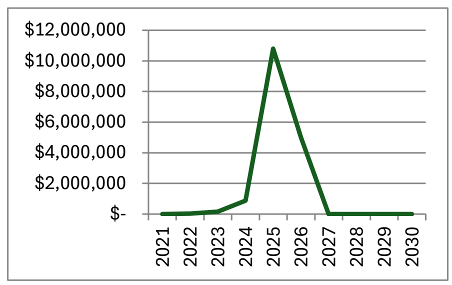
**Issue**

The station was built in 1972 and the surrounding infrastructure was built before that. It had major renovations in 1992, 1997, 2004 and is in need of a major remodel/renovation.

**Solution**

The design of a major renovation to Fire Station 25 was started in 2024. Construction started in 2025 and will be completed in 2026 at a total cost of $10.8 million.

**10 Year Financial Trend**




**Financial Impact**

| | 2021 | 2022 | 2023 | 2024 | (Estimated) 2025 | Historical |
|---|---|---|---|---|---|---|
| Historical | $ - | $ 36,000 | $ 150,000 | $ 882,400 | $ 10,800,000 | $ 11,868,400 |
| | **2026** | **2027** | **2028** | **2029** | **2030** | **Short Term** |
| Short Term | $ 5,000,000 | $ - | $ - | $ - | $ - | $ 5,000,000 |
| | **Year 6-10** | **Year 11-15** | **Year 16-20** | **Long Term** | **Short Term** | **Total 20 Year** |
| Long Term | $ - | $ - | $ 250,000 | $ 250,000 | $ 5,000,000 | $ 5,250,000 |

# Pace/Metra Facility


| | |
|---|---|
| Project # | 1015 |
| Category | 1-Buildings and Grounds |
| Priority | 4-Contributory |
| Useful Life | 15 Years |
| Origination | Major Maintenance |
| User Department | PW |
| Coordinator | PW |
| Current Budget | $ 250,000 |
| Initial Proposal Date | 2020 |
| Design Work | 2022 |
| Project Work | 2024 |
| Recurrence | 2037 |
| Asset Valuation | $ 4,500,000 |
| Last Deferred | 2023 |
| Last Incurred | N/A |
| Fund | Metra Parking Fund |
| Account Number | 120.81.535.25 |

**Location** Metra Train Station Area

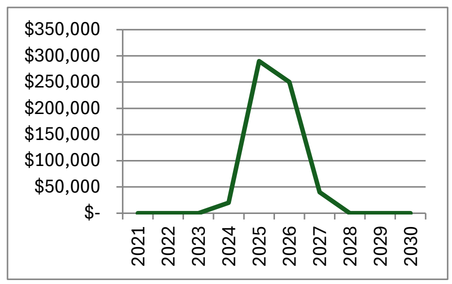
**Issue**

Ongoing maintenance of the Pace/Metra facility is needed to parking lots, grounds, and buildings. With less commuters post Covid parking lot removal is anticipated.

**Solution**

For 2026, Funds are requested for engineering, design and construction services associated with parking lot removal.

**10 Year Financial Trend**




**Financial Impact**

| | 2021 | 2022 | 2023 | 2024 | (Estimated) 2025 | Historical |
|---|---|---|---|---|---|---|
| Historical | $ - | $ - | $ - | $ 20,000 | $ 290,000 | $ 310,000 |

| | 2026 | 2027 | 2028 | 2029 | 2030 | Short Term |
|---|---|---|---|---|---|---|
| Short Term | $ 250,000 | $ 40,000 | $ - | $ - | $ - | $ 290,000 |

| | Year 6-10 | Year 11-15 | Year 16-20 | Long Term | Short Term | Total 20 Year |
|---|---|---|---|---|---|---|
| Long Term | $ 40,000 | $ 40,000 | $ 60,000 | $ 140,000 | $ 290,000 | $ 430,000 |

# Outdoor Warning Siren Upgrades/Replacements

| | |
|---|---|
| Project # | 1019 |
| Category | 1-Buildings and Grounds |
| Priority | 4-Contributory |
| Useful Life | 30 Years |
| Origination | Major Maintenance |
| User Department | Fire |
| Coordinator | Fire |
| Current Budget | $ - |
| Initial Proposal Date | 2021 |
| Design Work | N/A |
| Project Work | 2024 |
| Recurrence | 2053 |
| Asset Valuation | $ 250,000 |
| Last Deferred | N/A |
| Last Incurred | N/A |
| Fund | Capital Projects - Facilities |
| Account Number | 150.75.560.30 |

**Location** Various Locations

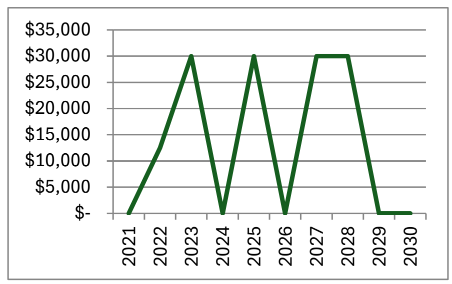
**Issue**

The Village has 7 outdoor warning sirens that are reaching the end of their expected thirty year life cycles.

**Solution**

A multi-year plan to replace/upgrade started in 2022 to replace them at a 30 year service life cycle.

**10 Year Financial Trend**




**Financial Impact**

| | 2021 | 2022 | 2023 | 2024 | 2025 (Estimated) | Historical |
|---|---|---|---|---|---|---|
| Historical | $ - | $ 12,500 | $ 30,000 | $ - | $ 30,000 | $ 72,500 |

| | 2026 | 2027 | 2028 | 2029 | 2030 | Short Term |
|---|---|---|---|---|---|---|
| Short Term | $ - | $ 30,000 | $ 30,000 | $ - | $ - | $ 60,000 |

| | Year 6-10 | Year 11-15 | Year 16-20 | Long Term | Short Term | Total 20 Year |
|---|---|---|---|---|---|---|
| Long Term | $ 60,000 | $ 30,000 | $ - | $ 90,000 | $ 60,000 | $ 150,000 |

## Water and Truck Weighing Station

| | |
|---|---|
| Project # | 1020 |
| Category | 1-Buildings and Grounds |
| Priority | 4-Contributory |
| Useful Life | 30 Years |
| Origination | Major Maintenance |
| User Department | PW/PD |
| Coordinator | PW |
| Current Budget | $ - |
| Initial Proposal Date | 2021 |
| Design Work | 2022 |
| Project Work | 2024 |
| Recurrence | 2053 |
| Asset Valuation | N/A |
| Last Deferred | N/A |
| Last Incurred | N/A |
| Fund | Water & Sewer Fund |
| Account Number | 170.55.35.560.60 |

**Location** Deerfield Parkway and Krause Drive near C.A.F.T. Facility

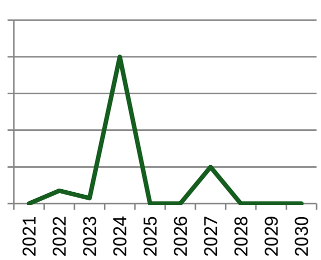
**Issue**

Police and Public Works are proposing a central location for truck weight checks and water filling. The permanent scales will allow Police to weigh trucks safely and efficiently, while potentially selling this service to other municipalities as well. It also allows Public Works to have an efficient and easy to use water filling station to sell water in bulk to contractors

**Solution**

The design for the truck weighing station and water filling station was started in 2022. In 2024 the pull through and water assembly was constructed ($400k) followed by the addition of the truck scales in 2027($100k).

10 Year Financial Trend




**Financial Impact**

| | 2021 | 2022 | 2023 | 2024 | 2025 (Estimated) | Historical |
|---|---|---|---|---|---|---|
| Historical | $ - | $ 35,000 | $ 15,000 | $ 400,000 | $ - | $ 450,000 |

| | 2026 | 2027 | 2028 | 2029 | 2030 | Short Term |
|---|---|---|---|---|---|---|
| Short Term | $ - | $ 100,000 | $ - | $ - | $ - | $ 100,000 |

| | Year 6-10 | Year 11-15 | Year 16-20 | Long Term | Short Term | Total 20 Year |
|---|---|---|---|---|---|---|
| Long Term | $ 45,000 | $ 50,000 | $ 50,000 | $ 145,000 | $ 100,000 | $ 245,000 |

# Village Entrance Signage


| | |
|---|---|
| Project # | 1021 |
| Category | 1-Buildings and Grounds |
| Priority | 4-Contributory |
| Useful Life | 30 Years |
| Origination | Replacement/New |
| User Department | Communications |
| Coordinator | Communications |
| Current Budget | $ 525,000 |
| Initial Proposal Date | 2024 |
| Design Work | 2024 |
| Project Work | 2025 |
| Recurrence | 2055 |
| Asset Valuation | N/A |
| Last Deferred | N/A |
| Last Incurred | N/A |
| Fund | Capital Projects - Facilities |
| Account Number | 150.75.560.30 |

**Location**

Lake Cook Road, IL Routes 21, 22 and 68, Buffalo Grove Road, Arlington Heights Road

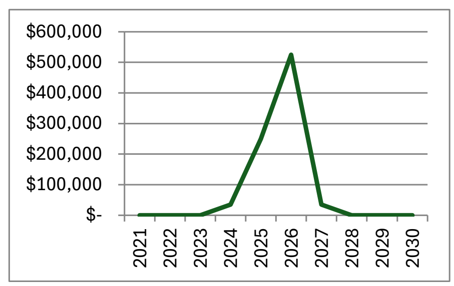
**Issue**

Current signage is past its useful life and not in line with the updated Village Branding.

**Solution**

Following the development of the Village's brand in late 2023 and early 2024, new entry monuments will be planned and designed across the Village. This also includes new signage across the pedestrian bridge on Route 83. This project encompasses a total of 13 sign locations, 10 existing signs and 3 additional sites under consideration. Preliminary design and feasibility assessments for the new locations began in 2025. In 2026, all 13 locations are scheduled for final design and construction to leverage economies of scale.

**10 Year Financial Trend**




**Financial Impact**

| | 2021 | 2022 | 2023 | 2024 | 2025 (Estimated) | Historical |
|---|---|---|---|---|---|---|
| Historical | $ - | $ - | $ - | $ 35,000 | $ 250,000 | $ 285,000 |

| | 2026 | 2027 | 2028 | 2029 | 2030 | Short Term |
|---|---|---|---|---|---|---|
| Short Term | $ 525,000 | $ 35,000 | $ - | $ - | $ - | $ 560,000 |

| | Year 6-10 | Year 11-15 | Year 16-20 | Long Term | Short Term | Total 20 Year |
|---|---|---|---|---|---|---|
| Long Term | $ 100,000 | $ 100,000 | $ 100,000 | $ 300,000 | $ 560,000 | $ 860,000 |

## Clove Park

| | |
|---|---|
| Project # | 1022 |
| Category | 1-Buildings and Grounds |
| Priority | 4-Contributory |
| Useful Life | 50 Years |
| Origination | New |
| User Department | Community Development |
| Coordinator | Community Development |
| Current Budget | $ 150,000 |
| Initial Proposal Date | 2024 |
| Design Work | 2024 |
| Project Work | 2026 |
| Recurrence | 2076 |
| Asset Valuation | N/A |
| Last Deferred | N/A |
| Last Incurred | N/A |
| Fund | TIF |
| Account Number | N/A |

**Location** The Clove

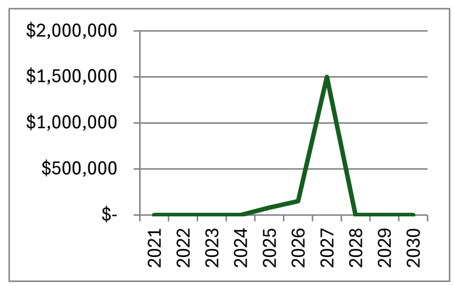
**Issue**

Within the Clove development the Village now owns and maintains an acre park for its use. Design, planning and programming is set to begin in 2024.

**Solution**

In 2025 the Village intends to employ a landscape architect to conceptualize the Clove Park ($25k), followed by detailed design in 2026 ($150k). The Village will seek grants for the construction but currently estimates costs around $1.5 million.

**10 Year Financial Trend**




**Financial Impact**

| | 2021 | 2022 | 2023 | 2024 | 2025 (Estimated) | Historical |
|---|---|---|---|---|---|---|
| Historical | $ - | $ - | $ - | $ - | $ 80,000 | $ 80,000 |
| | **2026** | **2027** | **2028** | **2029** | **2030** | **Short Term** |
| Short Term | $ 150,000 | $ 1,500,000 | $ - | $ - | $ - | $ 1,650,000 |
| | **Year 6-10** | **Year 11-15** | **Year 16-20** | **Long Term** | **Short Term** | **Total 20 Year** |
| Long Term | $ 20,000 | $ 65,000 | $ 200,000 | $ 285,000 | $ 1,650,000 | $ 1,935,000 |

## Village Green

| | |
|---|---|
| Project # | 1023 |
| Category | 1-Buildings and Grounds |
| Priority | 4-Contributory |
| Useful Life | 50 Years |
| Origination | New |
| User Department | Public Works |
| Coordinator | Public Works |
| Current Budget | $ - |
| Initial Proposal Date | 2024 |
| Design Work | N/A |
| Project Work | 2024 |
| Recurrence | 2076 |
| Asset Valuation | $ 2,000,000 |
| Last Deferred | N/A |
| Last Incurred | N/A |
| Fund | Capital Projects - Facilities |
| Account Number | 150.75.560.30 |

**Location** Village Rotary Green

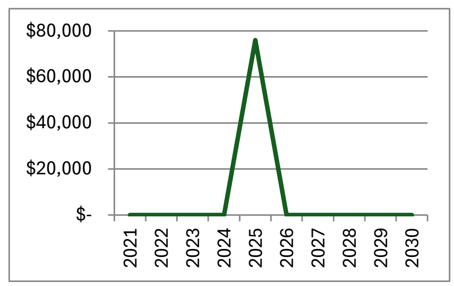
**Issue**

Significant repairs are needed at the Village Green along with an overall "refresh" of the Green that reflects the new branding of the Village as well as the development of the Clove adjacent to the park.

**Solution**

Replacement of the structural columns is needed to support the roof ($2k); Roof replacement including water damaged areas of decking along with new flashing & gutters ($25k); complete painting of the structure including brick work to match the Clove ($5k); painting all lamp poles ($25k); removal, leveling and reinstalltion of brick pavers ($6k); walking path repairs and sealcoating of asphalt path ($7k); new illuminated park sign ($6k)

**10 Year Financial Trend**




**Financial Impact**

| | 2021 | 2022 | 2023 | 2024 | 2025 (Estimated) | Historical |
|---|---|---|---|---|---|---|
| Historical | $ - | $ - | $ - | $ - | $ 76,000 | $ 76,000 |

| | 2026 | 2027 | 2028 | 2029 | 2030 | Short Term |
|---|---|---|---|---|---|---|
| Short Term | $ - | $ - | $ - | $ - | $ - | $ - |

| | Year 6-10 | Year 11-15 | Year 16-20 | Long Term | Short Term | Total 20 Year |
|---|---|---|---|---|---|---|
| Long Term | $ - | $ - | $ - | $ - | $ - | $ - |

# Buffalo Creek Greenway Planning & Stormwater Management

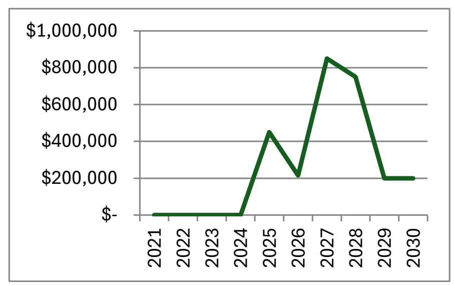
| | |
|---|---|
| Project # | 1024 |
| Category | 4-Storm Water Management |
| Priority | 3-Sustaining |
| Useful Life | 100 Years |
| Origination | New |
| User Department | Public Works |
| Coordinator | Public Works |
| Current Budget | $ 215,000 |
| Initial Proposal Date | 2024 |
| Design Work | 2024 |
| Project Work | 2034 |
| Recurrence | 2076 |
| Asset Valuation | $ 75,000,000 |
| Last Deferred | N/A |
| Last Incurred | N/A |
| Fund | General Fund |
| Account Number | 160.75.560.20 |

**Location:** Buffalo Creek Area

**Issue:** The confluence of Buffalo Creek, Farrington Ditch and White Pine Ditch contributes to the most significant structure flooding in the Village.

**Solution:** Through a cooperative effort of Stormwater Management Engineering and Landscape Architect the Buffalo Creek area can achieve form and function. This effort will be strategic, over a number of years, optimizing external funding and land use of the area.

**10 Year Financial Trend**




## Financial Impact

| | 2021 | 2022 | 2023 | 2024 | (Estimated) 2025 | Historical |
|---|---|---|---|---|---|---|
| Historical | $ - | $ - | $ - | $ - | $ 450,000 | $ 450,000 |

| | 2026 | 2027 | 2028 | 2029 | 2030 | Short Term |
|---|---|---|---|---|---|---|
| Short Term | $ 215,000 | $ 850,000 | $ 750,000 | $ 200,000 | $ 200,000 | $ 2,215,000 |

| | Year 6-10 | Year 11-15 | Year 16-20 | Long Term | Short Term | Total 20 Year |
|---|---|---|---|---|---|---|
| Long Term | $ 50,000,000 | $ - | $ - | $ 50,000,000 | $ 2,215,000 | $ 52,215,000 |

# Emergency Operations Center (EOC)

| | |
|---|---|
| Project # | 1025 |
| Category | 1-Buildings and Grounds |
| Priority | 2-Essential |
| Useful Life | 50 Years |
| Origination | New |
| User Department | All Departments |
| Coordinator | Public Works |
| Current Budget | $ 228,533 |
| Initial Proposal Date | 2023 |
| Design Work | 2025 |
| Project Work | 2025 |
| Recurrence | 2075 |
| Asset Valuation | $ 500,000 |
| Last Deferred | N/A |
| Last Incurred | N/A |
| Fund | Capital Projects - Facilities |
| Account Number | 150.75.560.30 |

**Location** Public Service Center/Village Hall

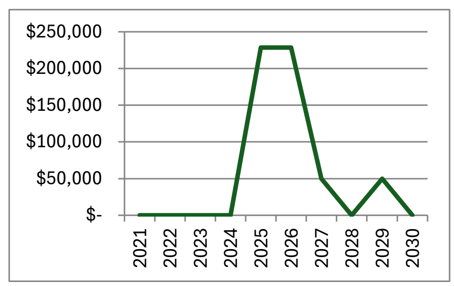
**Issue**

The Village has been awarded $171,400 in Feder grant funds from the FFY24 Emergency Operations Center (EOC) grant program. This work requires a $57,133 local match and must be used in the next 36 months.

**Solution**

Design of the area will begin in late 2025 and continue through 2026. Construction will occur as soon as design permits.

**10 Year Financial Trend**




**Financial Impact**

| | 2021 | 2022 | 2023 | 2024 | 2025 (Estimated) | Historical |
|---|---|---|---|---|---|---|
| Historical | $ - | $ - | $ - | $ - | $ 228,533 | $ 228,533 |

| | 2026 | 2027 | 2028 | 2029 | 2030 | Short Term |
|---|---|---|---|---|---|---|
| Short Term | $ 228,533 | $ 50,000 | $ - | $ 50,000 | $ - | $ 328,533 |

| | Year 6-10 | Year 11-15 | Year 16-20 | Long Term | Short Term | Total 20 Year |
|---|---|---|---|---|---|---|
| Long Term | $ - | $ - | $ - | $ - | $ 328,533 | $ 328,533 |

# Buffalo Grove Golf Course Improvements

| | |
|---|---|
| Project # | 2001 |
| Category | 1-Buildings and Grounds |
| Priority | 4-Contributory |
| Useful Life | 20 Years |
| Origination | Major Maintenance |
| User Department | Golf |
| Coordinator | Golf |
| Current Budget | $ 130,000 |
| Initial Proposal Date | 2018 |
| Design Work | 2025 |
| Project Work | 2025 |
| Recurrence | 2042 |
| Asset Valuation | N/A |
| Last Deferred | N/A |
| Last Incurred | 2024 |
| Fund | Golf Fund |
| Account Number | 190.84.535.40 |

**Location** Buffalo Grove Golf Course

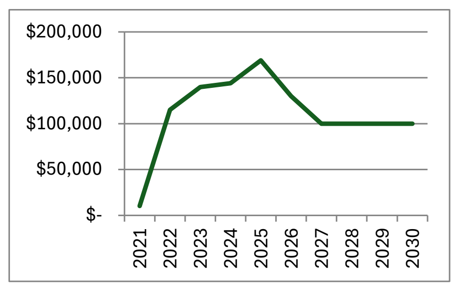
**Issue**

At the Buffalo Grove Golf Course, there are drainage repairs, tee box restoration and patio replacement programmed for 2026.

**Solution**

Proposed 2026 projects are drainage repairs ($10k); tee box restoration ($70k); patio replacement ($50k)

**10 Year Financial Trend**




**Financial Impact**

| | 2021 | 2022 | 2023 | 2024 | 2025 (Estimated) | Historical |
|---|---|---|---|---|---|---|
| Historical | $ 10,270 | $ 115,000 | $ 140,000 | $ 144,000 | $ 169,000 | $ 578,270 |

| | 2026 | 2027 | 2028 | 2029 | 2030 | Short Term |
|---|---|---|---|---|---|---|
| Short Term | $ 130,000 | $ 100,000 | $ 100,000 | $ 100,000 | $ 100,000 | $ 530,000 |

| | Year 6-10 | Year 11-15 | Year 16-20 | Long Term | Short Term | Total 20 Year |
|---|---|---|---|---|---|---|
| Long Term | $ 500,000 | $ 600,000 | $ 600,000 | $ 1,700,000 | $ 530,000 | $ 2,230,000 |

## Arboretum Golf Course Improvements

| | |
|---|---|
| Project # | 2002 |
| Category | 1-Buildings and Grounds |
| Priority | 4-Contributory |
| Useful Life | 20 Years |
| Origination | Major Maintenance |
| User Department | Golf |
| Coordinator | Golf |
| Current Budget | $ 160,000 |
| Initial Proposal Date | 2018 |
| Design Work | 2025 |
| Project Work | 2025 |
| Recurrence | 2042 |
| Asset Valuation | N/A |
| Last Deferred | N/A |
| Last Incurred | 2025 |
| Fund | Golf Fund |
| Account Number | 190.84.535.40 |

**Location** Arboretum Golf Course

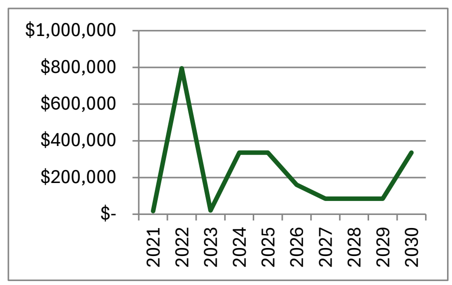
**Issue**

The proposed work at the Arboretum Golf Course for 2026 includes sand trap reconstruction, tee box restoration and patio sealing/staining.

**Solution**

In 2026, work includes sand trap renovations ($50k), patio sealing/staining ($50k), and tee box restoration ($60k).

**10 Year Financial Trend**




**Financial Impact**

| | 2021 | 2022 | 2023 | 2024 | (Estimated) 2025 | Historical |
|---|---|---|---|---|---|---|
| Historical | $ 17,000 | $ 795,000 | $ 20,000 | $ 336,000 | $ 336,000 | $ 1,504,000 |

| | 2026 | 2027 | 2028 | 2029 | 2030 | Short Term |
|---|---|---|---|---|---|---|
| Short Term | $ 160,000 | $ 85,000 | $ 85,000 | $ 85,000 | $ 336,000 | $ 751,000 |

| | Year 6-10 | Year 11-15 | Year 16-20 | Long Term | Short Term | Total 20 Year |
|---|---|---|---|---|---|---|
| Long Term | $ 736,000 | $ 600,000 | $ 750,000 | $ 2,086,000 | $ 751,000 | $ 2,837,000 |

## Annual Sidewalk Maintenance


| | |
|---|---|
| Project # | 3001 |
| Category | 3-Street, Sidewalk & Bike path |
| Priority | 3-Sustaining |
| Useful Life | 30 Years |
| Origination | Major Maintenance |
| User Department | Engineering |
| Coordinator | Engineering |
| Current Budget | $ 300,000 |
| Initial Proposal Date | Ongoing |
| Design Work | Yearly |
| Project Work | Yearly |
| Recurrence | Yearly |
| Asset Valuation | $ 18,000,000 |
| Last Deferred | 2022 |
| Last Incurred | 2025 |
| Fund | Capital Projects - Streets |
| Account Number | 160.75.560.20 |
| Fund Code | MFT Eliglbe |

**Location** Road Right of Ways

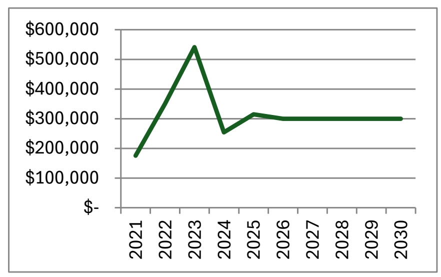
**Issue**

The Village maintains a large sidewalk system that promotes safe and accessible passage around town for our residents. A maintenance program helps keep these facilities in compliance with ADA accessible guidelines.

**Solution**

The Village's policy is to replace or repair as many sidewalks as funding, time and manpower permits at its own discretion every year ($300k replacement) . The Village entered into an IGA with IDOT to pay for additional sidewalk under the Dundee Rd Resurfacing Project and $35k will be used for that purpose.

**10 Year Financial Trend**




**Financial Impact**

| | 2021 | 2022 | 2023 | 2024 | 2025 (Estimated) | Historical |
|---|---|---|---|---|---|---|
| Historical | $ 175,300 | $ 350,000 | $ 541,000 | $ 254,000 | $ 315,000 | $ 1,635,300 |
| | **2026** | **2027** | **2028** | **2029** | **2030** | **Short Term** |
| Short Term | $ 300,000 | $ 300,000 | $ 300,000 | $ 300,000 | $ 300,000 | $ 1,500,000 |
| | **Year 6-10** | **Year 11-15** | **Year 16-20** | **Long Term** | **Short Term** | **Total 20 Year** |
| Long Term | $ 1,500,000 | $ 1,500,000 | $ 1,500,000 | $ 4,500,000 | $ 1,500,000 | $ 6,000,000 |

**Infrastructure Rating**

**B**

Category: Sidewalks and Bike Paths
Notes:
* The Village has an extensive pedestrian/biking system that requires yearly maintenance
* Grant funding may be available to help reduce Village funds needed to maintain the sidewalk and bike paths
* Maintaining these facilities will help keep the Village's facility rating at a consistant level

## Annual Bike Path Maintenance

| | |
|---|---|
| Project # | 3002 |
| Category | 3-Street, Sidewalk & Bike path |
| Priority | 3-Sustaining |
| Useful Life | 30 Years |
| Origination | Major Maintenance |
| User Department | Engineering |
| Coordinator | Engineering |
| Current Budget | $ 100,000 |
| Initial Proposal Date | Ongoing |
| Design Work | Yearly |
| Project Work | Yearly |
| Recurrence | Yearly |
| Asset Valuation | $ 9,000,000 |
| Last Deferred | 2021 |
| Last Incurred | 2024 |
| Fund | Capital Projects - Streets |
| Account Number | 160.75.560.20 |

**Location** Village Right of Way

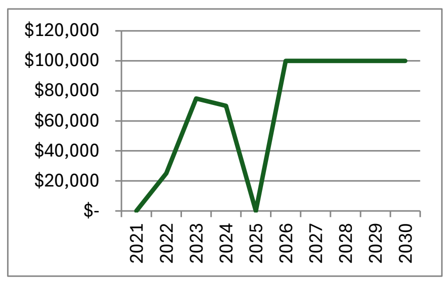
**Issue**

The Village has a large bike path system that requires maintenance to provide safe and accessible facilities throughout Buffalo Grove. A maintenance program helps maintain compliance with ADA accessible guidelines and provides a safe and passable system for Village residents.

**Solution**

The Village's policy is to replace or repair as many bike paths as funding, time and manpower permits at its own discretion ($100k).

**10 Year Financial Trend**




**Financial Impact**

| | 2021 | 2022 | 2023 | 2024 | 2025 (Estimated) | Historical |
|---|---|---|---|---|---|---|
| Historical | $ - | $ 25,000 | $ 75,000 | $ 70,000 | $ - | $ 170,000 |

| | 2026 | 2027 | 2028 | 2029 | 2030 | Short Term |
|---|---|---|---|---|---|---|
| Short Term | $ 100,000 | $ 100,000 | $ 100,000 | $ 100,000 | $ 100,000 | $ 500,000 |

| | Year 6-10 | Year 11-15 | Year 16-20 | Long Term | Short Term | Total 20 Year |
|---|---|---|---|---|---|---|
| Long Term | $ 500,000 | $ 500,000 | $ 500,000 | $ 1,500,000 | $ 500,000 | $ 2,000,000 |

**Infrastructure Rating**

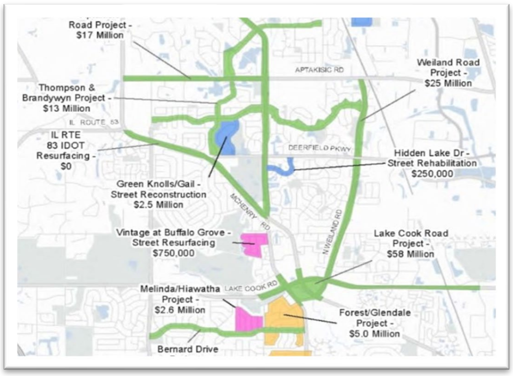
**B**

Category: Sidewalks and Bike Paths

Notes:

* The Village has an extensive pedestrian/biking system that requires yearly maintenance
* Grant funding may be available to help reduce Village funds needed to maintain the sidewalk and bike paths
* Maintaining these facilities will help keep the Village's facility rating at a consistant level

# Annual Street Maintenance




| | |
|---|---|
| Project # | 3003 |
| Category | 3-Street, Sidewalk & Bike path |
| Priority | 3-Sustaining |
| Useful Life | 20 Years |
| Origination | Major Maintenance |
| User Department | Engineering |
| Coordinator | Engineering |
| Current Budget | $ 2,225,000 |
| Initial Proposal Date | Ongoing |
| Design Work | Yearly |
| Project Work | Yearly |
| Recurrence | Yearly |
| Asset Valuation | $ 190,080,000 |
| Last Deferred | 2022 |
| Last Incurred | 2025 |
| Fund | Capital Projects - Streets |
| Account Number | 160.75.560.20 |
| Fund Code | 2020 GO FY22 STR |

**Location**: Village Right of Way

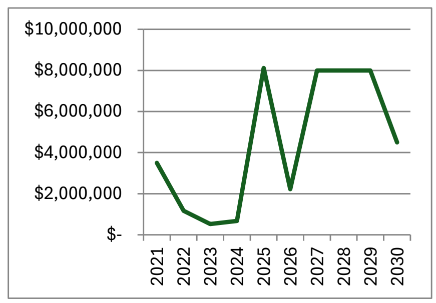
**Issue**

Maintenance of the Villages streets is a core function of the Public Works Department. A proper maintenance program keeps the streest in optimum condition for the full extent of their lifespan

**Solution**

The annual street maintenance and rehabilitation program is a central piece of the annual CIP. Streets are reviewed annually and evaluated for several strategies of maintenance or improvement. Patching ($400k), pavement striping ($100k), crack sealing ($75k), preservation ($100k), the Old Lake County Improvement project ($600k), and design/management efforts ($950k). There is approximately $40 million in backlogged street work which is proposed at $8 million per year for 5 years.

**10 Year Financial Trend**




**Financial Impact**

| | 2021 | 2022 | 2023 | 2024 | 2025 (Estimated) | Historical |
|---|---|---|---|---|---|---|
| Historical | $ 3,500,000 | $ 1,167,000 | $ 525,000 | $ 675,000 | $ 8,116,000 | $ 13,983,000 |

| | 2026 | 2027 | 2028 | 2029 | 2030 | Short Term |
|---|---|---|---|---|---|---|
| Short Term | $ 2,225,000 | $ 8,000,000 | $ 8,000,000 | $ 8,000,000 | $ 4,500,000 | $ 30,725,000 |

| | Year 6-10 | Year 11-15 | Year 16-20 | Long Term | Short Term | Total 20 Year |
|---|---|---|---|---|---|---|
| Long Term | $ 22,500,000 | $ 22,500,000 | $ 22,500,000 | $ 67,500,000 | $ 30,725,000 | $ 98,225,000 |

**Infrastructure Rating**

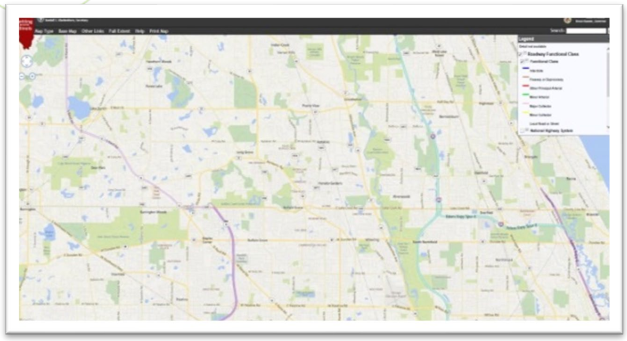
**B-**

Category: Roads

Notes:

* The Village invests significantly in the roads every year as funding is available
* The Village has been able to successfully leverage significant grant funding to help maintain the Village's roads
* Significant funding over time can maintain the rating while additional funding can improve this score

# Collector Route Maintenance & Rehabilitation Projects



| | |
|---|---|
| Project # | 3004 |
| Category | 3-Street, Sidewalk & Bike path |
| Priority | 3-Sustaining |
| Useful Life | 20 Years |
| Origination | Major Maintenance |
| User Department | Engineering |
| Coordinator | Engineering |
| Current Budget | $ 300,000 |
| Initial Proposal Date | 2017 |
| Design Work | 2022 |
| Project Work | 2022-2026 |
| Recurrence | Yearly |
| Asset Valuation | N/A |
| Last Deferred | N/A |
| Last Incurred | 2025 |
| Fund | Capital Projects - Streets |
| Account Number | 160.75.560.20 |
| Fund Code | MFT Eliglbe |

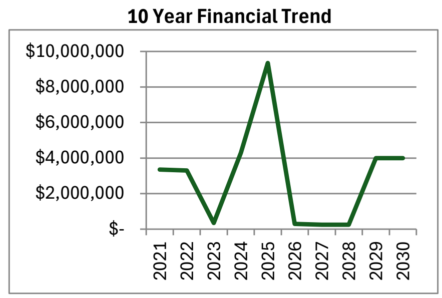
**Location** Village Right of Way

**Issue**

The Villages streets need to be maintained on a reoccurring basis. These collector routes have the possibility of receiving federal funding.

**Solution**

The Village has several collector routes that are eligible for Federal reimbursement for design and construction. Bernard Drive began the Phase II process in 2021 with $350k in grant funding and will continue through the various phases of construction. Phase III began in 2025 ($9.1M - $5.0M STP and $1.8M ITEP) but invoicing from IDOT will continue through 2026 with the final invoice not coming for several years later. Checker Drive Phase I begain in 2025 and will continue throught 2026 ($100k).




**Financial Impact**

| | 2021 | 2022 | 2023 | 2024 | (Estimated) 2025 | Historical |
|---|---|---|---|---|---|---|
| Historical | $ 3,350,000 | $ 3,300,000 | $ 350,000 | $ 4,300,000 | $ 9,350,000 | $ 20,650,000 |

| | 2026 | 2027 | 2028 | 2029 | 2030 | Short Term |
|---|---|---|---|---|---|---|
| Short Term | $ 300,000 | $ 250,000 | $ 250,000 | $ 4,000,000 | $ 4,000,000 | $ 8,800,000 |

| | Year 6-10 | Year 11-15 | Year 16-20 | Long Term | Short Term | Total 20 Year |
|---|---|---|---|---|---|---|
| Long Term | $ 5,150,000 | $ 1,250,000 | $ 1,250,000 | $ 7,650,000 | $ 8,800,000 | $ 16,450,000 |

**Infrastructure Rating**

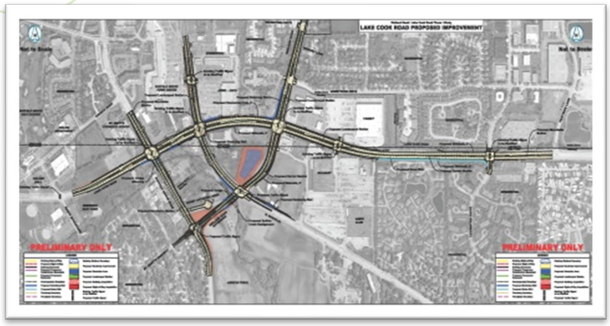
**B-**

Category: Roads

Notes:

* The Village invests significantly in the roads every year as funding is available
* The Village has been able to successfully leverage significant grant funding to help maintain the Village's roads
* Significant funding over time can maintain the rating while additional funding can improve this score

## Lake Cook Road Improvement



| | |
|---|---|
| Project # | 3005 |
| Category | 3-Street, Sidewalk & Bike path |
| Priority | 1-Mandatory |
| Useful Life | 20 Years |
| Origination | Major Maintenance |
| User Department | Engineering |
| Coordinator | Engineering |
| Current Budget | $ 535,000 |
| Initial Proposal Date | 2022 |
| Design Work | 2022-2026 |
| Project Work | 2032 |
| Recurrence | 2052 |
| Asset Valuation | N/A |
| Last Deferred | N/A |
| Last Incurred | 2025 |
| Fund | Capital Projects - Streets |
| Account Number | 160.75.560.20 |
| Fund Code | MFT Eliglbe |

**Location**: Cook County Right of Way

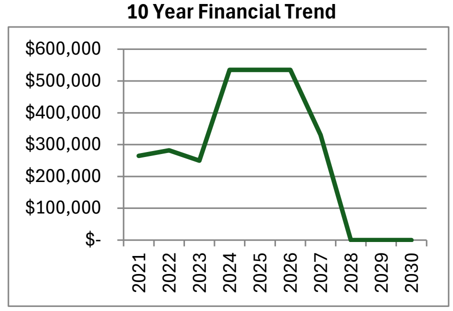
**Issue**

The Cook County Highway Department is responsible for Lake Cook Road in the Village of Buffalo Grove. The Village is leading the Phase 1 Engineering Study of Lake Cook Road from Raupp Blvd. to Arlington Heights Road which will last for three to four years.

**Solution**

The Village has received a $500k Invest in Cook Grant to start the phase 1 for widening of Lake Cook Road to the west of Raupp Blvd to Arlington Heights Road ($1.61 millions split over four years).

**10 Year Financial Trend**




**Financial Impact**

| | 2021 | 2022 | 2023 | 2024 | 2025 (Estimated) | Historical |
|---|---|---|---|---|---|---|
| Historical | $ 265,000 | $ 282,000 | $ 250,000 | $ 535,000 | $ 535,000 | $ 1,867,000 |
| | **2026** | **2027** | **2028** | **2029** | **2030** | **Short Term** |
| Short Term | $ 535,000 | $ 330,000 | $ - | $ - | $ - | $ 865,000 |
| | **Year 6-10** | **Year 11-15** | **Year 16-20** | **Long Term** | **Short Term** | **Total 20 Year** |
| Long Term | $ 5,000,000 | $ - | $ - | $ 5,000,000 | $ 865,000 | $ 5,865,000 |

## Weiland/Prairie Road Improvements

| | |
|---|---|
| Project # | 3006 |
| Category | 3-Street, Sidewalk & Bike path |
| Priority | 1-Mandatory |
| Useful Life | 20 Years |
| Origination | Major Maintenance |
| User Department | Engineering |
| Coordinator | Engineering |
| Current Budget | $ 500,000 |
| Initial Proposal Date | 2008 |
| Design Work | 2008-2025 |
| Project Work | 2019-2026 |
| Recurrence | 2024 |
| Asset Valuation | N/A |
| Last Deferred | N/A |
| Last Incurred | 2022 |
| Fund | Capital Projects - Streets |
| Account Number | 160.75.560.20 |
| Fund Code | MFT Eliglbe |

**Location** Lake County Right of Way

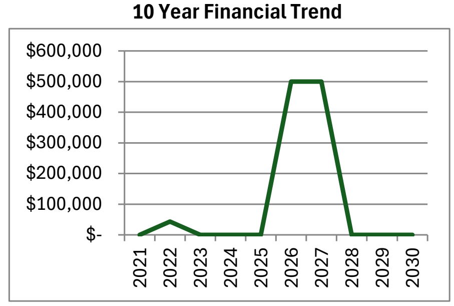
**Issue**

The Lake County Department of Transportation has recently completed the Weiland Road widening project and is now proposing improvements to Prairie Road in 2026

**Solution**

The Village is responsible for a local share of the cost for such items as pedestrian facilities, street lights, and traffic signals. Prairie Road is proposed to be repaired in 2026 with the costs split over two years in 2026 and 2027 ($500k per year) and includes a water main connection across Aptakisic Road under the water fund.

**10 Year Financial Trend**




**Financial Impact**

| | 2021 | 2022 | 2023 | 2024 | 2025 (Estimated) | Historical |
|---|---|---|---|---|---|---|
| Historical | $ - | $ 43,000 | $ - | $ - | $ - | $ 43,000 |

| | 2026 | 2027 | 2028 | 2029 | 2030 | Short Term |
|---|---|---|---|---|---|---|
| Short Term | $ 500,000 | $ 500,000 | $ - | $ - | $ - | $ 1,000,000 |

| | Year 6-10 | Year 11-15 | Year 16-20 | Long Term | Short Term | Total 20 Year |
|---|---|---|---|---|---|---|
| Long Term | $ - | $ - | $ - | $ - | $ 1,000,000 | $ 1,000,000 |

# Municipal Parking Facility Maintenance

| | |
|---|---|
| Project # | 3007 |
| Category | 3-Street, Sidewalk & Bike path |
| Priority | 3-Sustaining |
| Useful Life | 20 Years |
| Origination | Major Maintenance |
| User Department | Engineering |
| Coordinator | Engineering |
| Current Budget | $ 42,000 |
| Initial Proposal Date | Ongoing |
| Design Work | Yearly |
| Project Work | Yearly |
| Recurrence | Yearly |
| Asset Valuation | $ 2,500,000 |
| Last Deferred | N/A |
| Last Incurred | 2019 |
| Fund | Capital Projects - Facilities |
| Account Number | 160.75.560.20 |

**Location** Village Parking Lots

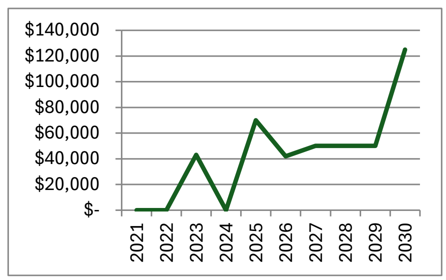
**Issue**

Routine maintenance of municipal parking facilities such as seal coating, patching, reconstruction and restriping is needed to maintain the Village's parking lots in a safe and economical way while extending their useful life cycle.

**Solution**

In 2026 funding is requested for sealcoating and restriping LOT H (PW Main Lot) and the old PW Forestry door at the municipal campus ($12k) Fire Station # 7 ($11k), Fire Station #6 ($9k), Fire Station #1 ($2.5k), and Fire Station # 26 ($7k),

10 Year Financial Trend




**Financial Impact**

| | 2021 | 2022 | 2023 | 2024 | 2025 (Estimated) | Historical |
|---|---|---|---|---|---|---|
| Historical | $ - | $ - | $ 43,000 | $ - | $ 70,000 | $ 113,000 |

| | 2026 | 2027 | 2028 | 2029 | 2030 | Short Term |
|---|---|---|---|---|---|---|
| Short Term | $ 42,000 | $ 50,000 | $ 50,000 | $ 50,000 | $ 125,000 | $ 317,000 |

| | Year 6-10 | Year 11-15 | Year 16-20 | Long Term | Short Term | Total 20 Year |
|---|---|---|---|---|---|---|
| Long Term | $ 325,000 | $ 340,000 | $ 350,000 | $ 1,015,000 | $ 317,000 | $ 1,332,000 |

**Infrastructure Rating**

**C-**

Category: Parking Lots

Notes:

* The Village parking lots are in slightly below average shape and are typically tied to the Village facilities
* Replacing or major repairs of Village facilities will also include parking lot improvements
* Maintaining these facilities will help keep the Village's facility rating at a consistent level

# Buffalo Grove Road Improvement

| | |
|---|---|
| Project # | 3008 |
| Category | 3-Street, Sidewalk & Bike path |
| Priority | 1-Mandatory |
| Useful Life | 20 Years |
| Origination | Major Maintenance |
| User Department | Engineering |
| Coordinator | Engineering |
| Current Budget | $ 400,000 |
| Initial Proposal Date | 2020 |
| Design Work | 2023-2025 |
| Project Work | 2025-2026 |
| Recurrence | 0 |
| Asset Valuation | N/A |
| Last Deferred | N/A |
| Last Incurred | 2022 |
| Fund | Capital Projects - Streets |
| Account Number | 160.75.560.20 |
| Fund Code | MFT Eliglbe |

**Location** County Right of Way

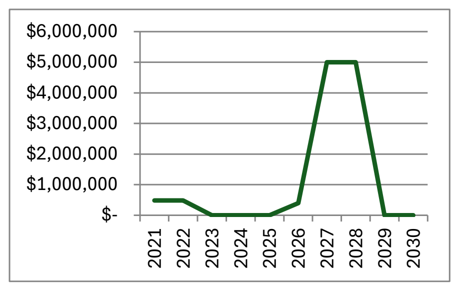
**Issue**

The Lake County Department of Transportation is proposing widening from Route 22 to Route 45 in 2026-2027. Additionally Cook County will reconstruction south of Lake Cook in 2027-2028 in connection with Village utility work.

**Solution**

The Village is responsible for a local share of the cost for such items as pedestrian facilities, street lights, and traffic signals. CCDOTH will reconstruct Buffalo Grove Road south of St. Marys starting in 2027.

**10 Year Financial Trend**



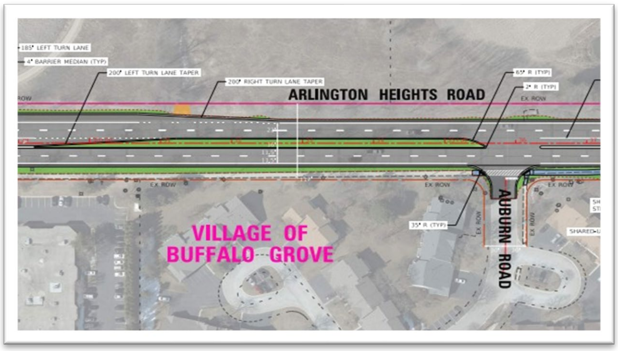

**Financial Impact**

| | 2021 | 2022 | 2023 | 2024 | 2025 (Estimated) | Historical |
|---|---|---|---|---|---|---|
| Historical | $ 480,000 | $ 485,000 | $ - | $ - | $ - | $ 965,000 |

| | 2026 | 2027 | 2028 | 2029 | 2030 | Short Term |
|---|---|---|---|---|---|---|
| Short Term | $ 400,000 | $ 5,000,000 | $ 5,000,000 | $ - | $ - | $ 10,400,000 |

| | Year 6-10 | Year 11-15 | Year 16-20 | Long Term | Short Term | Total 20 Year |
|---|---|---|---|---|---|---|
| Long Term | $ - | $ - | $ - | $ - | $ 10,400,000 | $ 10,400,000 |

## Arlington Heights Road Improvement




| | |
|---|---|
| Project # | 3009 |
| Category | 3-Street, Sidewalk & Bike path |
| Priority | 1-Mandatory |
| Useful Life | 20 Years |
| Origination | Major Maintenance |
| User Department | Engineering |
| Coordinator | Engineering |
| Current Budget | $ 360,000 |
| Initial Proposal Date | 2021 |
| Design Work | 2023 |
| Project Work | 2024 |
| Recurrence | 2044 |
| Asset Valuation | N/A |
| Last Deferred | N/A |
| Last Incurred | 2024 |
| Fund | Capital Project - Facilities |
| Account Number | 160.75.560.20 |

**Location**: County Right of Way

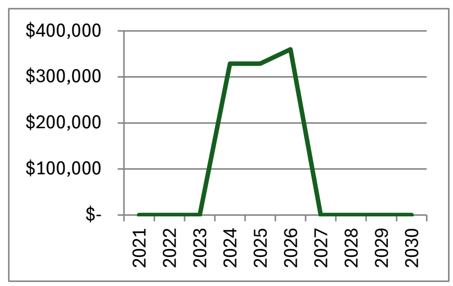
**Issue**

The Lake County Highway Department of Transportation is planning on improving Arlington Heights Road from Lake Cook Road to Route 83.

**Solution**

The Village is responsible for a local share of the cost for such items as pedestrian facilities, street lights, and traffic signals. The local share is approximately $360k. Water main programmed seperately.

**10 Year Financial Trend**



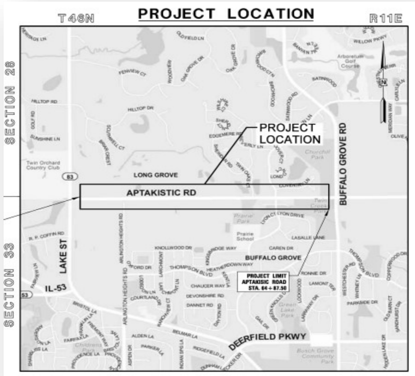

**Financial Impact**

| | 2021 | 2022 | 2023 | 2024 | 2025 (Estimated) | Historical |
|---|---|---|---|---|---|---|
| Historical | $ - | $ - | $ - | $ 329,094 | $ 329,094 | $ 658,188 |

| | 2026 | 2027 | 2028 | 2029 | 2030 | Short Term |
|---|---|---|---|---|---|---|
| Short Term | $ 360,000 | $ - | $ - | $ - | $ - | $ 360,000 |

| | Year 6-10 | Year 11-15 | Year 16-20 | Long Term | Short Term | Total 20 Year |
|---|---|---|---|---|---|---|
| Long Term | $ - | $ - | $ - | $ - | $ 360,000 | $ 360,000 |

# Aptakisic Road Improvement




| | |
|---|---|
| Project # | 3010 |
| Category | 3-Street, Sidewalk & Bike path |
| Priority | 1-Mandatory |
| Useful Life | 20 Years |
| Origination | Major Maintenance |
| User Department | Engineering |
| Coordinator | Engineering |
| Current Budget | $ - |
| Initial Proposal Date | 2019 |
| Design Work | 2022 |
| Project Work | 2024 |
| Recurrence | 2044 |
| Asset Valuation | N/A |
| Last Deferred | N/A |
| Last Incurred | 2024 |
| Fund | Capital Project - Facilities |
| Account Number | 160.75.560.20 |

**Location**: Lake County Right of Way

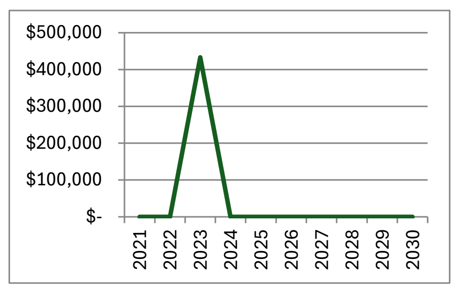
**Issue**

The Lake County Highway Department of Transportation is planning on improving Aptakisic Road from Route 83 to Buffalo Grove Road.

**Solution**

The Village is responsible for a local share of the cost for such items as pedestrian facilities, street lights, and traffic signals. The local share was estimated to be $433k, which was paid at the start of the job. Due to adjustments in the work, the Village will only about $300k - depending on final quantities, so a credit will be due at the end.

**10 Year Financial Trend**




**Financial Impact**

| | 2021 | 2022 | 2023 | 2024 | 2025 (Estimated) | Historical |
|---|---|---|---|---|---|---|
| Historical | $ - | $ - | $ 433,172 | $ - | $ - | $ 433,172 |

| | 2026 | 2027 | 2028 | 2029 | 2030 | Short Term |
|---|---|---|---|---|---|---|
| Short Term | $ - | $ - | $ - | $ - | $ - | $ - |

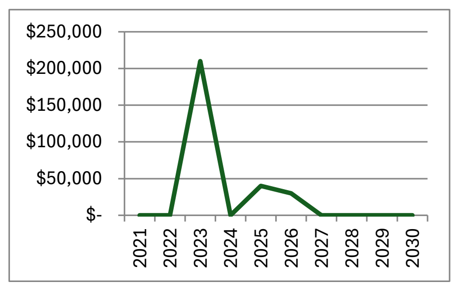
| | Year 6-10 | Year 11-15 | Year 16-20 | Long Term | Short Term | Total 20 Year |
|---|---|---|---|---|---|---|
| Long Term | $ - | $ - | $ - | $ - | $ - | $ - |

# Median and Street Scaping Improvements


| | |
|---|---|
| Project # | 3011 |
| Category | 3-Street, Sidewalk & Bike path |
| Priority | 4-Contributory |
| Useful Life | 20 Years |
| Origination | Major Maintenance |
| User Department | Engineering |
| Coordinator | Engineering |
| Current Budget | $ 30,000 |
| Initial Proposal Date | 2021 |
| Design Work | 2024 |
| Project Work | 2024 |
| Recurrence | Yearly |
| Asset Valuation | N/A |
| Last Deferred | 2023 |
| Last Incurred | N/A |
| Fund | Capital Project - Facilities |
| Account Number | 160.75.560.20 |

| | |
|---|---|
| **Location** | State, County or Village Right of Ways |
| **Issue** | The medians and road right-of-ways need regular maintenance and beautification |
| **Solution** | The Village is creating a native landscape vegetation management plan for improving and maintaining medians around the Village ($40k) in 2025 and 2026 ($30k). |

**10 Year Financial Trend**




**Financial Impact**

| | 2021 | 2022 | 2023 | 2024 | 2025 (Estimated) | Historical |
|---|---|---|---|---|---|---|
| Historical | $ - | $ - | $ 210,000 | $ - | $ 40,000 | $ 250,000 |

| | 2026 | 2027 | 2028 | 2029 | 2030 | Short Term |
|---|---|---|---|---|---|---|
| Short Term | $ 30,000 | $ - | $ - | $ - | $ - | $ 30,000 |

| | Year 6-10 | Year 11-15 | Year 16-20 | Long Term | Short Term | Total 20 Year |
|---|---|---|---|---|---|---|
| Long Term | $ 60,000 | $ 100,000 | $ 90,000 | $ 250,000 | $ 30,000 | $ 280,000 |

# Street Light LED Conversion

| | |
|---|---|
| Project # | 3012 |
| Category | 3-Street, Sidewalk & Bike path |
| Priority | 4-Contributory |
| Useful Life | 20 Years |
| Origination | Major Maintenance |
| User Department | Engineering |
| Coordinator | Engineering |
| Current Budget | $ 65,000 |
| Initial Proposal Date | 2022 |
| Design Work | 2024 |
| Project Work | 2024 |
| Recurrence | 2042 |
| Asset Valuation | $ 23,854,665 |
| Last Deferred | 2022 |
| Last Incurred | N/A |
| Fund | Capital Project - Facilities |
| Account Number | 160.75.560.20 |

**Location**: State or County Right of Ways

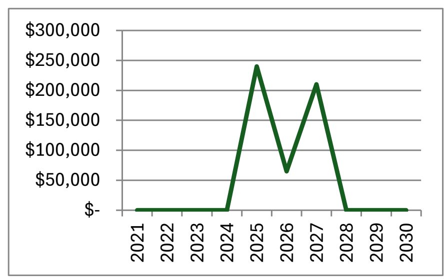
**Issue**

The Village has converted all of the street lights on local streets. The street lights on other agency roads still need to be replaced with LED light bulbs which reduce energy and maintenance costs

**Solution**

The Village is proposing to replace all of the High Pressure Sodium lights with LED lights on other agency roads within the next three years.

**10 Year Financial Trend**




**Financial Impact**

| | 2021 | 2022 | 2023 | 2024 | 2025 (Estimated) | Historical |
|---|---|---|---|---|---|---|
| Historical | $ - | $ - | $ - | $ - | $ 240,000 | $ 240,000 |

| | 2026 | 2027 | 2028 | 2029 | 2030 | Short Term |
|---|---|---|---|---|---|---|
| Short Term | $ 65,000 | $ 210,000 | $ - | $ - | $ - | $ 275,000 |

| | Year 6-10 | Year 11-15 | Year 16-20 | Long Term | Short Term | Total 20 Year |
|---|---|---|---|---|---|---|
| Long Term | $ 120,000 | $ 140,000 | $ 140,000 | $ 400,000 | $ 275,000 | $ 675,000 |

**Infrastructure Rating**

**B-**

Category: Street Lights

Notes:

* The Village street lights are an important aspect of the Buffalo Grove neighborhoods
* All of the local streets and some of the larger roads' streetlights have been coverted to LED
* Converting the remaining lights to LEDs and providing adequate maintenance will improve the rating

## Deerfield Parkway Intersection Improvements


| | |
|---|---|
| Project # | 3013 |
| Category | 3-Street, Sidewalk & Bike path |
| Priority | 1-Mandatory |
| Useful Life | 20 Years |
| Origination | Major Maintenance |
| User Department | Engineering |
| Coordinator | Engineering |
| Current Budget | $ 300,000 |
| Initial Proposal Date | 2020 |
| Design Work | 2023 |
| Project Work | 2024 |
| Recurrence | 2044 |
| Asset Valuation | N/A |
| Last Deferred | N/A |
| Last Incurred | N/A |
| Fund | Capital Projects - Streets |
| Account Number | 160.75.560.20 |

**Location** County Right of Way

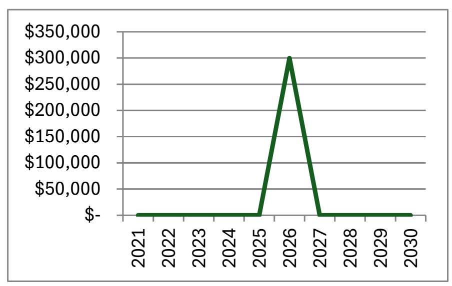
**Issue**

The Lake County Highway Department of Transportation has proposed improving the intersection of Milwaukee Avenue with the widening of Deerfield Road to the east of Buffalo Grove which is scheduled for 2024.

**Solution**

The Village is responsible for a local share of the cost for such items as pedestrian facilities, street lights, and traffic signals. LCDOT will widen and reconstruct Deerfield Road from Route 21 to Saunders Road starting in 2025, the Village is responsible for their modifications to street lights and sidewalks ($300k).

**10 Year Financial Trend**



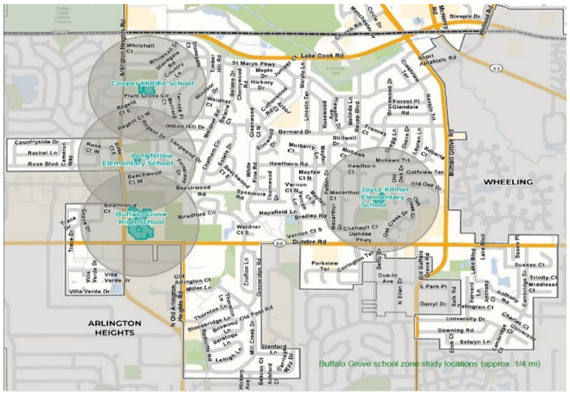

**Financial Impact**

| | 2021 | 2022 | 2023 | 2024 | (Estimated) 2025 | Historical |
|---|---|---|---|---|---|---|
| Historical | $ - | $ - | $ - | $ - | $ - | $ - |

| | 2026 | 2027 | 2028 | 2029 | 2030 | Short Term |
|---|---|---|---|---|---|---|
| Short Term | $ 300,000 | $ - | $ - | $ - | $ - | $ 300,000 |

| | Year 6-10 | Year 11-15 | Year 16-20 | Long Term | Short Term | Total 20 Year |
|---|---|---|---|---|---|---|
| Long Term | $ - | $ - | $ - | $ - | $ 300,000 | $ 300,000 |

# Cook County Schools Safety Study




| | |
|---|---|
| Project # | 3014 |
| Category | 3-Street, Sidewalk & Bike path |
| Priority | 2-Essential |
| Useful Life | 10 Years |
| Origination | New |
| User Department | Engineering |
| Coordinator | Engineering |
| Current Budget | $ 60,000 |
| Initial Proposal Date | 2026 |
| Design Work | 2026 |
| Project Work | Future |
| Recurrence | As Needed |
| Asset Valuation | N/A |
| Last Deferred | N/A |
| Last Incurred | N/A |
| Fund | Capital Projects - Streets |
| Account Number | 160.75.560.20 |

**Location**: Village, State or County Right of Ways

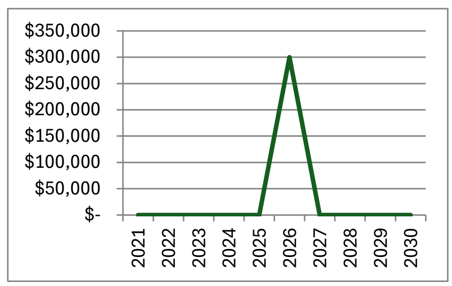
**Issue**

With 3 schools located on Arlington Heights Road, Public Works needs a plan for addressing school transportation safety above just basic improvements to meet regulations.

**Solution**

The Village is responsible for maintaining school signage that meets MUTCD standards and has receieved mutiple request to improve multi-modal traffic movements for safety. The Village was co-awarded Invest in Cook funds with the Village of Wheeling to hire a consultant to complete a safety study at schools in Cook County for up to 50% of the cost of the project ($120k). Improvements identified in the study will be incorpareted in future CIP either as independent projects or worked into future capital infrastructre projects.

**10 Year Financial Trend**



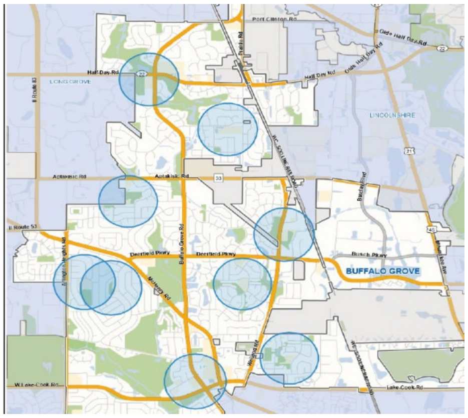

**Financial Impact**

| | 2021 | 2022 | 2023 | 2024 | (Estimated) 2025 | Historical |
|---|---|---|---|---|---|---|
| Historical | $ - | $ - | $ - | $ - | $ - | $ - |

| | 2026 | 2027 | 2028 | 2029 | 2030 | Short Term |
|---|---|---|---|---|---|---|
| Short Term | $ 60,000 | $ - | $ - | $ - | $ - | $ 60,000 |

| | Year 6-10 | Year 11-15 | Year 16-20 | Long Term | Short Term | Total 20 Year |
|---|---|---|---|---|---|---|
| Long Term | $ - | $ - | $ - | $ - | $ 60,000 | $ 60,000 |

# Lake County Schools Safety Study



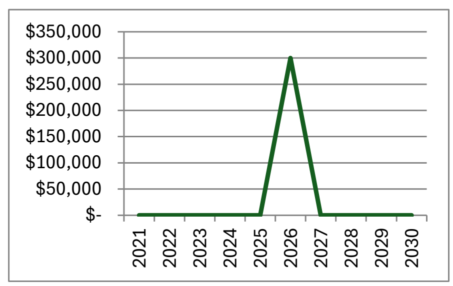

| | |
|---|---|
| Project # | 3015 |
| Category | 3-Street, Sidewalk & Bike path |
| Priority | 2-Essential |
| Useful Life | 10 Years |
| Origination | New |
| User Department | Engineering |
| Coordinator | Engineering |
| Current Budget | $ 70,000 |
| Initial Proposal Date | 2026 |
| Design Work | 2026 |
| Project Work | Future |
| Recurrence | As Needed |
| Asset Valuation | N/A |
| Last Deferred | N/A |
| Last Incurred | N/A |
| Fund | Capital Projects - Streets |
| Account Number | 160.75.560.20 |

**Location**
Village, State or County Right of Ways

**Issue**
With new traffic patterns and updates to traffic guidance regulations, Engineering needs expert, comprehensive review of 9 school zones in Lake County to better support Police and respond to resident concerns.

**Solution**
The Village is responsible for maintainng school signage that meets MUTCD standards and has receieved mutiple request to improve multi-modal traffic movements for safety. Staff is also seeking Safe Routes to School grant funding to offset the cost of a safety study for the schools located within Lake County. Improvements identified in the study will be incorpareted in future CIP either as independent projects or worked into future capital infrastructre projects.

**10 Year Financial Trend**




**Financial Impact**

| | 2021 | 2022 | 2023 | 2024 | (Estimated) 2025 | Historical |
|---|---|---|---|---|---|---|
| Historical | $ - | $ - | $ - | $ - | $ - | $ - |

| | 2026 | 2027 | 2028 | 2029 | 2030 | Short Term |
|---|---|---|---|---|---|---|
| Short Term | $ 70,000 | $ - | $ - | $ - | $ - | $ 70,000 |

| | Year 6-10 | Year 11-15 | Year 16-20 | Long Term | Short Term | Total 20 Year |
|---|---|---|---|---|---|---|
| Long Term | $ - | $ - | $ - | $ - | $ 70,000 | $ 70,000 |

## Stormwater System Improvements

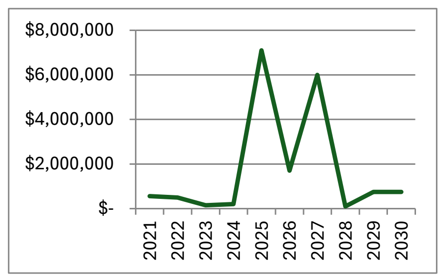
| | |
|---|---|
| Project # | 4001 |
| Category | 4-Storm Water Management |
| Priority | 2-Essential |
| Useful Life | 50 Years |
| Origination | Major Maintenance |
| User Department | Engineering |
| Coordinator | Engineering |
| Current Budget | $ 1,700,000 |
| Initial Proposal Date | Ongoing |
| Design Work | Yearly |
| Project Work | Yearly |
| Recurrence | Yearly |
| Asset Valuation | $ 250,078,002 |
| Last Deferred | N/A |
| Last Incurred | 2024 |
| Fund | General Fund |
| Account Number | 160.75.560.20 |
| Fund Code | 2020 GO FY22 STR |

**Location** Village Right of Way and easements

**Issue** The storm sewer system requires annual maintenance.

**Solution** This program provides for an annual televising inspection program, storm sewer lining, point repairs, and replacements at priority locations within the Village's storm sewer network ($100k). $1.0 million is for the restoration and improvement of Bordeaux Ct, which has $550k in a DCEO grant in 2026 with an additional $2.0 million needed to finish consruction in 2027.  Additionally, $600k is needed to continue the design of Northwoods Stormwater Improvements Phase II.

**10 Year Financial Trend**




**Financial Impact**

| Historical | 2021 | 2022 | 2023 | 2024 | (Estimated) 2025 | Historical |
|---|---|---|---|---|---|---|
| | $ 565,000 | $ 500,000 | $ 150,000 | $ 200,000 | $ 7,100,000 | $ 8,515,000 |

| Short Term | 2026 | 2027 | 2028 | 2029 | 2030 | Short Term |
|---|---|---|---|---|---|---|
| | $ 1,700,000 | $ 6,000,000 | $ 100,000 | $ 750,000 | $ 750,000 | $ 9,300,000 |

| Long Term | Year 6-10 | Year 11-15 | Year 16-20 | Long Term | Short Term | Total 20 Year |
|---|---|---|---|---|---|---|
| | $ 2,450,000 | $ 2,250,000 | $ 2,250,000 | $ 6,950,000 | $ 9,300,000 | $ 16,250,000 |

**Infrastructure Rating**

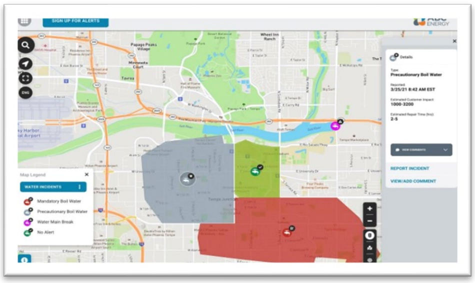
**B**

Category: Storm Sewer

Notes:

* The storm sewer and stormwater conveyance system in the Village is an important part of the infrastructure
* The storm sewer maintenance fee provides additional funding to help maintain the system
* Continuing to fund storm sewer improvements and maintain system will improve rating

# Customer Relations Software



| | |
|---|---|
| Project # | 5004 |
| Category | 5-Technology |
| Priority | 4-Contributory |
| Useful Life | 20 Years |
| Origination | New |
| User Department | PW |
| Coordinator | IT |
| Current Budget | $ 130,000 |
| Initial Proposal Date | 2021 |
| Design Work | 2022 |
| Project Work | 2024 |
| Recurrence | Yearly |
| Asset Valuation | N/A |
| Last Deferred | N/A |
| Last Incurred | N/A |
| Fund | IT Fund |
| Account Number | 211.92.555.40 |

**Location** Village Buildings

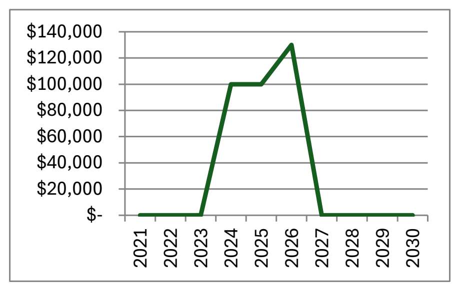
**Issue**

The Village's existing customer relations software has reached the end of its useful lifespan and will soon no longer be supported.

**Solution**

The Communications and Community Engagement Department proposes to purchase a CRM to better track, manage, and analyze resident interactions across platforms, ensuring more responsive, consistent, and data-driven engagement. The system will also support targeted outreach and improve coordination across Village departments.

**10 Year Financial Trend**




**Financial Impact**

| | 2021 | 2022 | 2023 | 2024 | 2025 (Estimated) | Historical |
|---|---|---|---|---|---|---|
| Historical | $ - | $ - | $ - | $ 100,000 | $ 100,000 | $ 200,000 |

| | 2026 | 2027 | 2028 | 2029 | 2030 | Short Term |
|---|---|---|---|---|---|---|
| Short Term | $ 130,000 | $ - | $ - | $ - | $ - | $ 130,000 |

| | Year 6-10 | Year 11-15 | Year 16-20 | Long Term | Short Term | Total 20 Year |
|---|---|---|---|---|---|---|
| Long Term | $ - | $ - | $ - | $ - | $ 130,000 | $ 130,000 |

# Police Tasers

| | |
|---|---|
| Project # | 5005 |
| Category | 5-Technology |
| Priority | 2-Essential |
| Useful Life | 5 Years |
| Origination | New |
| User Department | Police |
| Coordinator | IT |
| Current Budget | $ - |
| Initial Proposal Date | 2022 |
| Design Work | N/A |
| Project Work | 2024 |
| Recurrence | As Needed |
| Asset Valuation | $ 750,000 |
| Last Deferred | N/A |
| Last Incurred | N/A |
| Fund | Supervision Fund |
| Account Number | 211.92.555.40 |

**Location** Police Department and Officers

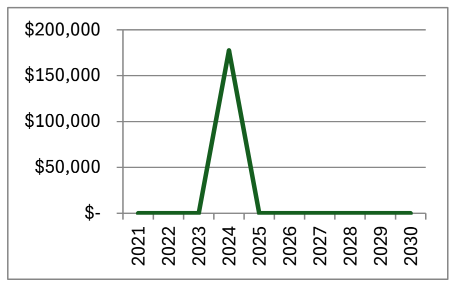
**Issue**

Tasers require routine replacement and maintenance, along with certification and training. They are estimated to have a 5 year use period.

**Solution**

Tasers and bodycams purchased in 2024. Ongoing software costs will be $133,660 annually with anticipated replacements on a 10 year cycle.

**10 Year Financial Trend**



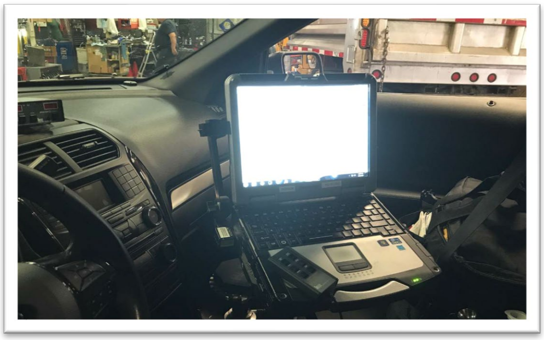

**Financial Impact**

| | 2021 | 2022 | 2023 | 2024 | 2025 (Estimated) | Historical |
|---|---|---|---|---|---|---|
| Historical | $ - | $ - | $ - | $ 177,600 | $ - | $ 177,600 |

| | 2026 | 2027 | 2028 | 2029 | 2030 | Short Term |
|---|---|---|---|---|---|---|
| Short Term | $ - | $ - | $ - | $ - | $ - | $ - |

| | Year 6-10 | Year 11-15 | Year 16-20 | Long Term | Short Term | Total 20 Year |
|---|---|---|---|---|---|---|
| Long Term | $ - | $ - | $ - | $ - | $ - | $ - |

## Police/Fire Mobile Devices



| | |
|---|---|
| Project # | 5006 |
| Category | 5-Technology |
| Priority | 2-Essential |
| Useful Life | 5 Years |
| Origination | Scheduled Upgrades |
| User Department | Police |
| Coordinator | IT |
| Current Budget | $ 30,100 |
| Initial Proposal Date | 2019 |
| Design Work | N/A |
| Project Work | 2024 |
| Recurrence | 2025 |
| Asset Valuation | $ 120,000 |
| Last Deferred | N/A |
| Last Incurred | 2013 |
| Fund | Supervision Fund |
| Account Number | 211.92.555.40 |

**Location** Fiire Vehicles

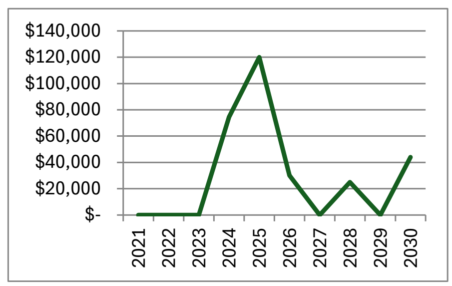
**Issue**

Public Safety Mobile Data Terminals are expected to have a 5 year lifespan.

**Solution**

For 2026, Fire is anticipating replacement of all of its existing MDTs with iPads in ruggedized mounts.

**10 Year Financial Trend**




**Financial Impact**

| | 2021 | 2022 | 2023 | 2024 | (Estimated) 2025 | Historical |
|---|---|---|---|---|---|---|
| Historical | $ - | $ - | $ - | $ 74,500 | $ 120,000 | $ 194,500 |

| | 2026 | 2027 | 2028 | 2029 | 2030 | Short Term |
|---|---|---|---|---|---|---|
| Short Term | $ 30,100 | $ - | $ 24,900 | - | $ 44,000 | $ 99,000 |

| | Year 6-10 | Year 11-15 | Year 16-20 | Long Term | Short Term | Total 20 Year |
|---|---|---|---|---|---|---|
| Long Term | $ 207,700 | $ 125,000 | $ 125,000 | $ 457,700 | $ 99,000 | $ 556,700 |

## Network Infrastructure

| | |
|---|---|
| Project # | 5007 |
| Category | 5-Technology |
| Priority | 2-Essential |
| Useful Life | 5 years |
| Origination | Scheduled Upgrades |
| User Department | IT |
| Coordinator | IT |
| Current Budget | $ 48,300 |
| Initial Proposal Date | 2019 |
| Design Work | N/A |
| Project Work | 2026 |
| Recurrence | 2026 |
| Asset Valuation | $ 500,000 |
| Last Deferred | N/A |
| Last Incurred | 2022 |
| Fund | IT Fund |
| Account Number | 155.75.560.50 |

**Location** Village Network

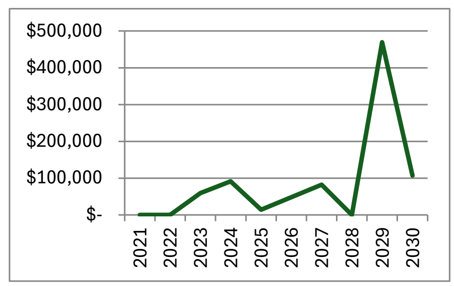
**Issue**

The Administrative Services Department maintains a comprehensive network infrastrucutre equipment inventory and has identified essential equipment in need of replacement.

**Solution**

In 2026, 2 servers, 2 storage arrays, and 1 network switch are scheduled for replacement.

10 Year Financial Trend




**Financial Impact**

| | 2021 | 2022 | 2023 | 2024 | (Estimated) 2025 | Historical |
|---|---|---|---|---|---|---|
| Historical | $ - | $ - | $ 59,500 | $ 91,500 | $ 14,000 | $ 165,000 |

| | 2026 | 2027 | 2028 | 2029 | 2030 | Short Term |
|---|---|---|---|---|---|---|
| Short Term | $ 48,300 | $ 82,300 | $ - | $ 469,310 | $ 107,200 | $ 707,110 |

| | Year 6-10 | Year 11-15 | Year 16-20 | Long Term | Short Term | Total 20 Year |
|---|---|---|---|---|---|---|
| Long Term | $ 851,200 | $ 10,000 | $ 236,000 | $ 1,097,200 | $ 707,110 | $ 1,804,310 |

# Aerial Mapping Ortho Imagery

| | |
|---|---|
| Project # | 5008 |
| Category | 5-Technology |
| Priority | 4-Contributory |
| Useful Life | 5 years |
| Origination | IT |
| User Department | IT |
| Coordinator | IT |
| Current Budget | $ 100,000 |
| Initial Proposal Date | 2022 |
| Design Work | N/A |
| Project Work | 2024 |
| Recurrence | 2027 |
| Asset Valuation | $ - |
| Last Deferred | N/A |
| Last Incurred | 2020 |
| Fund | IT Fund |
| Account Number | 155.75.560.50 |

**Location**: Village Network

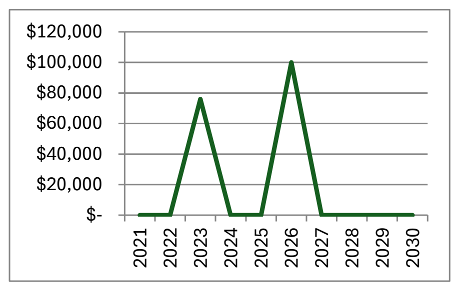
**Issue**

Aerial Mapping Imagery is used by the Village for various projects including for stormwater management. As the Village's built environment changes, the existing imagery becomes outdated.

**Solution**

An aerial mapping of the Village was completed in 2023. As the Village changes, another flyover will be needed, which is currently estimated in 2026. Costs remain on 5 year cycle.

10 Year Financial Trend




**Financial Impact**

| | 2021 | 2022 | 2023 | 2024 | (Estimated) 2025 | Historical |
|---|---|---|---|---|---|---|
| Historical | $ - | $ - | $ 76,000 | $ - | $ - | $ 76,000 |

| | 2026 | 2027 | 2028 | 2029 | 2030 | Short Term |
|---|---|---|---|---|---|---|
| Short Term | $ 100,000 | $ - | $ - | $ - | $ - | $ 100,000 |

| | Year 6-10 | Year 11-15 | Year 16-20 | Long Term | Short Term | Total 20 Year |
|---|---|---|---|---|---|---|
| Long Term | $ 100,000 | $ 100,000 | $ 100,000 | $ 300,000 | $ 100,000 | $ 400,000 |

# HR Travel and Training Software

| | |
|---|---|
| Project # | 5009 |
| Category | 5-Technology |
| Priority | 4-Contributory |
| Useful Life | 5 years |
| Origination | IT |
| User Department | HR |
| Coordinator | IT |
| Current Budget | $ - |
| Initial Proposal Date | 2022 |
| Design Work | N/A |
| Project Work | 2024 |
| Recurrence | 2027 |
| Asset Valuation | $ - |
| Last Deferred | N/A |
| Last Incurred | N/A |
| Fund | IT Fund |
| Account Number | 155.75.560.50 |

**Location** Village Network

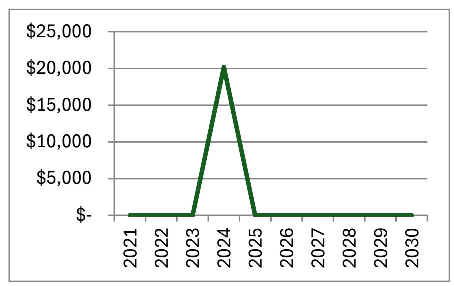
**Issue**

New software will be implemented in 2024 per K.G. No anticipated need beyond that in forseeable future.

**Solution**

A new travel and training program is proposed to be implemented in the future.

**10 Year Financial Trend**




**Financial Impact**

| | 2021 | 2022 | 2023 | 2024 | (Estimated) 2025 | Historical |
|---|---|---|---|---|---|---|
| Historical | $ - | $ - | $ - | $ 20,200 | $ - | $ 20,200 |

| | 2026 | 2027 | 2028 | 2029 | 2030 | Short Term |
|---|---|---|---|---|---|---|
| Short Term | $ - | $ - | $ - | $ - | $ - | $ - |

| | Year 6-10 | Year 11-15 | Year 16-20 | Long Term | Short Term | Total 20 Year |
|---|---|---|---|---|---|---|
| Long Term | $ - | $ - | $ - | $ - | $ - | $ - |

# Network & Security Improvements

| | |
|---|---|
| Project # | 5010 |
| Category | 5-Technology |
| Priority | 2-Essential |
| Useful Life | 10 Years |
| Origination | Scheduled Upgrades |
| User Department | IT |
| Coordinator | IT |
| Current Budget | $ - |
| Initial Proposal Date | 2021 |
| Design Work | N/A |
| Project Work | 2024 |
| Recurrence | 2031 |
| Asset Valuation | $ 1,000,000 |
| Last Deferred | N/A |
| Last Incurred | 2023 |
| Fund | IT Fund |
| Account Number | 155.75.560.50 |

**Location**: Village Buildings

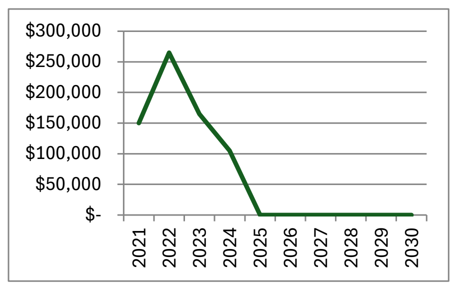
**Issue**

The Village network needs to be upgraded to accommodate web based software at many facilities and for remote site access and to enable the Village's mobile workforce. Storage Area Network solutions with Cloud Storage are needed to provide basic disaster recovery for continuity of operations and expanded archival storage. This has been incorporated into project 5007.

**Solution**

For FY26 nothing is budgeted. Long term costs associated with various upgrades.

**10 Year Financial Trend**




**Financial Impact**

| | 2021 | 2022 | 2023 | 2024 | 2025 (Estimated) | Historical |
|---|---|---|---|---|---|---|
| Historical | $ 150,000 | $ 265,000 | $ 165,000 | $ 105,000 | $ - | $ 685,000 |

| | 2026 | 2027 | 2028 | 2029 | 2030 | Short Term |
|---|---|---|---|---|---|---|
| Short Term | $ - | $ - | $ - | $ - | $ - | $ - |

| | Year 6-10 | Year 11-15 | Year 16-20 | Long Term | Short Term | Total 20 Year |
|---|---|---|---|---|---|---|
| Long Term | $ - | $ - | $ - | $ - | $ - | $ - |

# Fire External CPR Device Replacement

| | |
|---|---|
| Project # | 5011 |
| Category | 5-Technology |
| Priority | 2-Essential |
| Useful Life | 5 Years |
| Origination | Scheduled Upgrades |
| User Department | Fire |
| Coordinator | Fire |
| Current Budget | $ 45,000 |
| Initial Proposal Date | 2022 |
| Design Work | N/A |
| Project Work | 2026 |
| Recurrence | 2027 |
| Asset Valuation | $ 60,000 |
| Last Deferred | N/A |
| Last Incurred | 2020 |
| Fund | General Fund |
| Account Number | 150.75.560.30 |

**Location** BGFD Fire Apparatus

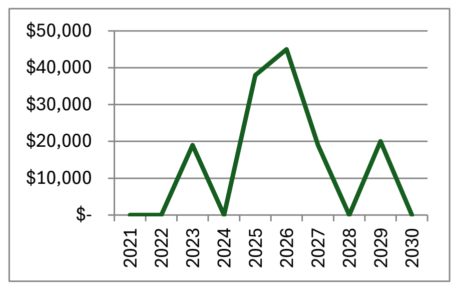
**Issue**

Once the LUCAS device is applied to the patient, it stays with the patient until they arrive at the emergency department. A device is needed for the reserve ambulance and for emergencies.

**Solution**

All LUCAS CPR Devices are up to date but more are programmed for replacement in 2026 and future years.

**10 Year Financial Trend**




**Financial Impact**

| | 2021 | 2022 | 2023 | 2024 | (Estimated) 2025 | Historical |
|---|---|---|---|---|---|---|
| Historical | $ - | $ - | $ 19,000 | $ - | $ 38,000 | $ 57,000 |

| | 2026 | 2027 | 2028 | 2029 | 2030 | Short Term |
|---|---|---|---|---|---|---|
| Short Term | $ 45,000 | $ 19,000 | $ - | $ 20,000 | $ - | $ 84,000 |

| | Year 6-10 | Year 11-15 | Year 16-20 | Long Term | Short Term | Total 20 Year |
|---|---|---|---|---|---|---|
| Long Term | $ 25,000 | $ 30,000 | $ 30,000 | $ 85,000 | $ 84,000 | $ 169,000 |

## Fire Radio Replacement

| | |
|---|---|
| Project # | 5013 |
| Category | 5-Technology |
| Priority | 3-Sustaining |
| Useful Life | 8 Years |
| Origination | Scheduled Upgrade |
| User Department | Fire |
| Coordinator | Fire |
| Current Budget | $ 175,000 |
| Initial Proposal Date | 2019 |
| Design Work | N/A |
| Project Work | 2024 |
| Recurrence | 2030 |
| Asset Valuation | $ 150,000 |
| Last Deferred | 2020-2021 |
| Last Incurred | 2021 |
| Fund | General Fund |
| Account Number | 150.75.560.30 |

**Location**: BGFD Fire Apparatus

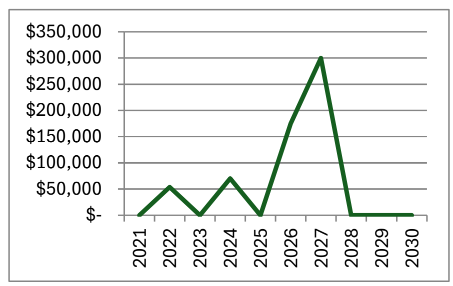
**Issue**

Dependable radios are essential and are required for fire and safety operations.

**Solution**

The BGFD portable radios were purchased in 2012 with just one spare, so 6 additional portable radios were purchased in 2022. Replacement units are scheduled for FY26.

**10 Year Financial Trend**




**Financial Impact**

| | 2021 | 2022 | 2023 | 2024 | 2025 (Estimated) | Historical |
|---|---|---|---|---|---|---|
| Historical | $ - | $ 54,000 | $ - | $ 70,400 | $ - | $ 124,400 |

| | 2026 | 2027 | 2028 | 2029 | 2030 | Short Term |
|---|---|---|---|---|---|---|
| Short Term | $ 175,000 | $ 300,000 | $ - | $ - | $ - | $ 475,000 |

| | Year 6-10 | Year 11-15 | Year 16-20 | Long Term | Short Term | Total 20 Year |
|---|---|---|---|---|---|---|
| Long Term | $ 56,000 | $ 128,000 | $ - | $ 184,000 | $ 475,000 | $ 659,000 |

## Fire SCBA Equipment


| | |
|---|---|
| Project # | 5014 |
| Category | 5-Technology |
| Priority | 2-Essential |
| Useful Life | 9 Years |
| Origination | Scheduled Upgrade |
| User Department | Fire |
| Coordinator | Fire |
| Current Budget | $ 670,000 |
| Initial Proposal Date | 2020 |
| Design Work | N/A |
| Project Work | 2024 |
| Recurrence | 2033 |
| Asset Valuation | $ 420,000 |
| Last Deferred | N/A |
| Last Incurred | 2022 |
| Fund | General Fund |
| Account Number | 150.75.560.30 |

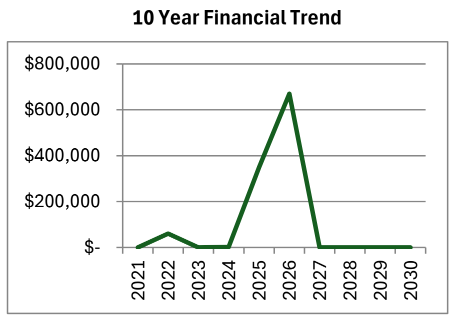
**Location** BGFD Fire Apparatus

**Issue**

The Self Contained Breathing Apparatus (SCBA) are essential for fire and safety operations, they have a 9 year life cycle and can be replaced with FEMA grant funding. The SCBA air compressor was replaced in 2022 with a 15 year life cycle.

**Solution**

The SCBA units are proposed for replacement in 2026 ($670k) to stay compliant with NFPA Standards. 90% FEMA grant funding may be available to reduce costs so a grant writer will be utilized in 2026 to start this process.




**Financial Impact**

| | 2021 | 2022 | 2023 | 2024 | 2025 (Estimated) | Historical |
|---|---|---|---|---|---|---|
| Historical | $ - | $ 60,000 | $ - | $ 2,000 | $ 350,000 | $ 412,000 |

| | 2026 | 2027 | 2028 | 2029 | 2030 | Short Term |
|---|---|---|---|---|---|---|
| Short Term | $ 670,000 | $ - | $ - | $ - | $ - | $ 670,000 |

| | Year 6-10 | Year 11-15 | Year 16-20 | Long Term | Short Term | Total 20 Year |
|---|---|---|---|---|---|---|
| Long Term | $ 350,000 | $ 70,000 | $ 350,000 | $ 770,000 | $ 670,000 | $ 1,440,000 |

# Fire Extrication Equipment

| | |
|---|---|
| Project # | 5015 |
| Category | 5-Technology |
| Priority | 2-Essential |
| Useful Life | 20 Years |
| Origination | New |
| User Department | Fire |
| Coordinator | Fire |
| Current Budget | $ 30,000 |
| Initial Proposal Date | 2022 |
| Design Work | N/A |
| Project Work | 2025 |
| Recurrence | 2045 |
| Asset Valuation | $ 40,000 |
| Last Deferred | N/A |
| Last Incurred | 2002 |
| Fund | General Fund |
| Account Number | 150.75.560.30 |

**Location**: BGFD Fire Apparatus

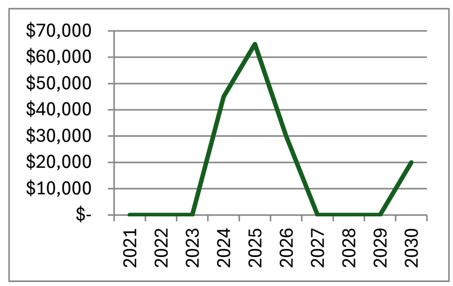
**Issue**

The Fire Department's extrication equipment was purchased in 2005, it has a life cycle of 20 years and is in need of replacement in approximately 2025. ($65k)

**Solution**

One extrication unit is proposed for replacement in 2024, with a second unit and air bags in 2025 and finally another air bag in 2026.

**10 Year Financial Trend**




**Financial Impact**

| | 2021 | 2022 | 2023 | 2024 | 2025 (Estimated) | Historical |
|---|---|---|---|---|---|---|
| Historical | $ - | $ - | $ - | $ 45,000 | $ 65,000 | $ 110,000 |

| | 2026 | 2027 | 2028 | 2029 | 2030 | Short Term |
|---|---|---|---|---|---|---|
| Short Term | $ 30,000 | $ - | $ - | $ - | $ 20,000 | $ 50,000 |

| | Year 6-10 | Year 11-15 | Year 16-20 | Long Term | Short Term | Total 20 Year |
|---|---|---|---|---|---|---|
| Long Term | $ 40,000 | $ 40,000 | $ 40,000 | $ 120,000 | $ 50,000 | $ 170,000 |

# Automated License Plate Readers

| | |
|---|---|
| Project # | 5016 |
| Category | 5-Technology |
| Priority | 3-Sustaining |
| Useful Life | 10 Years |
| Origination | New |
| User Department | Police |
| Coordinator | Police |
| Current Budget | $ - |
| Initial Proposal Date | 2024 |
| Design Work | N/A |
| Project Work | 2024 |
| Recurrence | 2034 |
| Asset Valuation | $ 500,000 |
| Last Deferred | N/A |
| Last Incurred | N/A |
| Fund | Supervision Fund |
| Account Number | 211.92.555.40 |

**Location** Police Department and Officers

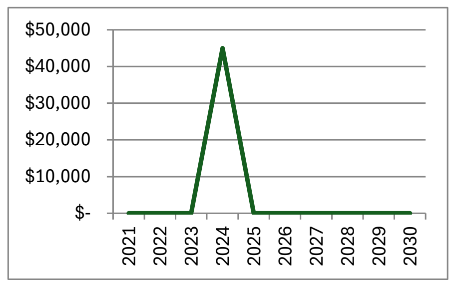
**Issue**

With the growing reaches of technology into Police Operations, Automated License Plate Readers have found a way to support operations without negatively impacting privacy.

**Solution**

The Police Department is seeking funding to add ALPRs methodically over the next number of years at critical intersections in cooperation with surrounding agencies.

**10 Year Financial Trend**




**Financial Impact**

| | 2021 | 2022 | 2023 | 2024 | (Estimated) 2025 | Historical |
|---|---|---|---|---|---|---|
| Historical | $ - | $ - | $ - | $ 45,000 | $ - | $ 45,000 |

| | 2026 | 2027 | 2028 | 2029 | 2030 | Short Term |
|---|---|---|---|---|---|---|
| Short Term | $ - | $ - | $ - | $ - | $ - | $ - |

| | Year 6-10 | Year 11-15 | Year 16-20 | Long Term | Short Term | Total 20 Year |
|---|---|---|---|---|---|---|
| Long Term | $ 45,000 | $ 90,000 | $ 90,000 | $ 225,000 | $ - | $ 225,000 |

## Unmanned Aerial Vehicle - Drones


| | |
|---|---|
| Project # | 5017 |
| Category | 5-Technology |
| Priority | 4-Contributory |
| Useful Life | 5 Years |
| Origination | New |
| User Department | Multiple |
| Coordinator | Police |
| Current Budget | $ - |
| Initial Proposal Date | 2023 |
| Design Work | N/A |
| Project Work | 2024 |
| Recurrence | 2029 |
| Asset Valuation | $ 50,000 |
| Last Deferred | N/A |
| Last Incurred | N/A |
| Fund | Supervision Fund |
| Account Number | 211.92.555.40 |

**Location** Police Department and Officers

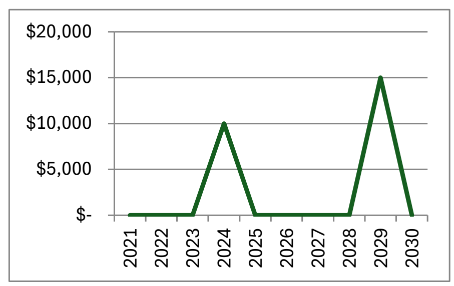
**Issue**

Small drones have shown the ability to support a number of Village functions, across a number of Departments. Police have demonstrated the most immediate need with event monitoring and other uses.

**Solution**

The Police Department purchased a drone in FY24 using seizure funds, and have subsequently received a $15k grant for the purchase of another drone. Staff anticipates a life cycle of 5 years for the drones. No funding request for FY26, funding for 5 year program cycle.

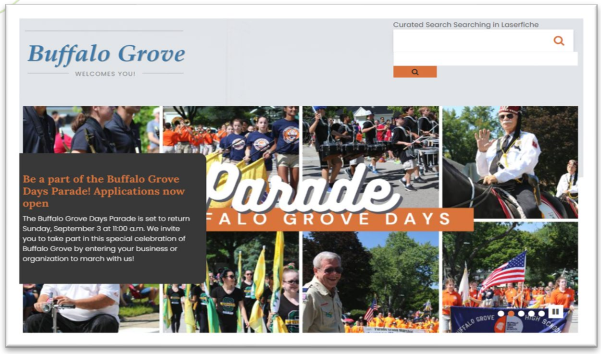
**10 Year Financial Trend**




**Financial Impact**

| | 2021 | 2022 | 2023 | 2024 | (Estimated) 2025 | Historical |
|---|---|---|---|---|---|---|
| Historical | $ - | $ - | $ - | $ 10,000 | $ - | $ 10,000 |
| | **2026** | **2027** | **2028** | **2029** | **2030** | **Short Term** |
| Short Term | $ - | $ - | $ - | $ 15,000 | $ - | $ 15,000 |
| | **Year 6-10** | **Year 11-15** | **Year 16-20** | **Long Term** | **Short Term** | **Total 20 Year** |
| Long Term | $ 20,000 | $ 25,000 | $ 25,000 | $ 70,000 | $ 15,000 | $ 85,000 |

## Website Update




| | |
|---|---|
| Project # | 5018 |
| Category | 5-Technology |
| Priority | 4-Contributory |
| Useful Life | 5 Years |
| Origination | Scheduled Upgrade |
| User Department | Multiple |
| Coordinator | OVM |
| Current Budget | - |
| Initial Proposal Date | 2023 |
| Design Work | N/A |
| Project Work | 2024 |
| Recurrence | 2029 |
| Asset Valuation | N/A |
| Last Deferred | N/A |
| Last Incurred | 2019 |
| Fund | IT Fund |
| Account Number | 155.75.560.50 |

**Location** Internet based

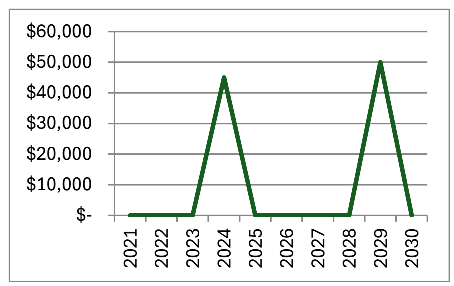
**Issue**

A continual effort to communicate and connect with the Public.

**Solution**

Website refresh in an effort to connect with residents through content and mechanisms they utilize. Anticipated costs on rolling 5 year cycle.

**10 Year Financial Trend**



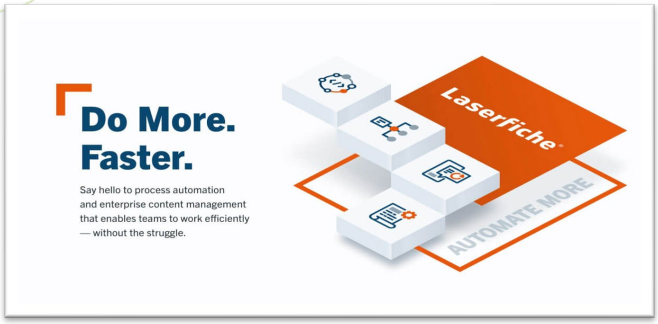

**Financial Impact**

| | 2021 | 2022 | 2023 | 2024 | 2025 (Estimated) | Historical |
|---|---|---|---|---|---|---|
| Historical | $ - | $ - | $ - | $ 45,000 | $ - | $ 45,000 |

| | 2026 | 2027 | 2028 | 2029 | 2030 | Short Term |
|---|---|---|---|---|---|---|
| Short Term | - | - | - | $ 50,000 | - | $ 50,000 |

| | Year 6-10 | Year 11-15 | Year 16-20 | Long Term | Short Term | Total 20 Year |
|---|---|---|---|---|---|---|
| Long Term | $ 55,000 | $ 60,000 | $ 65,000 | $ 180,000 | $ 50,000 | $ 230,000 |

## Laserfiche Cloud




| | |
|---|---|
| Project # | 5019 |
| Category | 5-Technology |
| Priority | 2-Essential |
| Useful Life | 5 Years |
| Origination | New |
| User Department | Multiple |
| Coordinator | IT |
| Current Budget | $ 85,000 |
| Initial Proposal Date | 2024 |
| Design Work | N/A |
| Project Work | 2024 |
| Recurrence | 2029 |
| Asset Valuation | $ 50,000 |
| Last Deferred | N/A |
| Last Incurred | N/A |
| Fund | IT Fund |
| Account Number | 155.75.560.50 |

**Location**

Village Network

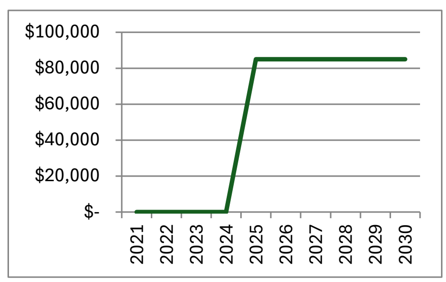
**Issue**

Laserfiche is the Village's primary document management and retention system. The software is currently hosted on servers maintained by the Administrative Services Department. Significant technical expertise is required to maintain the servers and frequent intervention by IT personnel is necessary to ensure uptime.

**Solution**

As the Village continues to modernize its document management processs, the Administrative Services Department is proposing a shift to a cloud based document management system.

10 Year Financial Trend




**Financial Impact**

| | 2021 | 2022 | 2023 | 2024 | (Estimated) 2025 | Historical |
|---|---|---|---|---|---|---|
| Historical | $ - | $ - | $ - | $ - | $ 85,000 | $ 85,000 |
| | **2026** | **2027** | **2028** | **2029** | **2030** | **Short Term** |
| Short Term | $ 85,000 | $ 85,000 | $ 85,000 | $ 85,000 | $ 85,000 | $ 425,000 |
| | **Year 6-10** | **Year 11-15** | **Year 16-20** | **Long Term** | **Short Term** | **Total 20 Year** |
| Long Term | $ 425,000 | $ 450,000 | $ 450,000 | $ 1,325,000 | $ 425,000 | $ 1,750,000 |

# Finance Software Update

| | |
|---|---|
| Project # | 5020 |
| Category | 5-Technology |
| Priority | 2-Essential |
| Useful Life | 5 Years |
| Origination | New |
| User Department | Multiple |
| Coordinator | IT |
| Current Budget | $ 150,000 |
| Initial Proposal Date | 2024 |
| Design Work | N/A |
| Project Work | 2026 |
| Recurrence | 2029 |
| Asset Valuation | $ 50,000 |
| Last Deferred | N/A |
| Last Incurred | N/A |
| Fund | IT Fund |
| Account Number | 155.75.560.50 |

**Location** Village Network

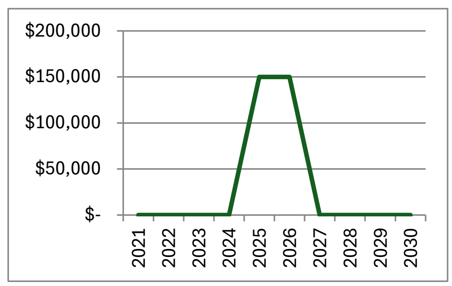
**Issue**

Tyler Technologies New World is the Village's financial enterprise software. Tyler Technologies is anticipating a gradual phase out of the New World product.

**Solution**

In order to maintain financial operations, the Village needs to evaluate and select a new enterprise product, engage with an implementation vendor, and ultimately transition to a new enterprise system.

**10 Year Financial Trend**




**Financial Impact**

| | 2021 | 2022 | 2023 | 2024 | 2025 (Estimated) | Historical |
|---|---|---|---|---|---|---|
| Historical | $ - | $ - | $ - | $ - | $ 150,000 | $ 150,000 |

| | 2026 | 2027 | 2028 | 2029 | 2030 | Short Term |
|---|---|---|---|---|---|---|
| Short Term | $ 150,000 | $ - | $ - | $ - | $ - | $ 150,000 |

| | Year 6-10 | Year 11-15 | Year 16-20 | Long Term | Short Term | Total 20 Year |
|---|---|---|---|---|---|---|
| Long Term | $ - | $ - | $ - | $ - | $ 150,000 | $ 150,000 |

## Water Meter Software

| | |
|---|---|
| Project # | 5021 |
| Category | 5-Technology |
| Priority | 2-Essential |
| Useful Life | 5 Years |
| Origination | New |
| User Department | PW |
| Coordinator | IT |
| Current Budget | $ - |
| Initial Proposal Date | 2024 |
| Design Work | N/A |
| Project Work | 2024 |
| Recurrence | 2029 |
| Asset Valuation | $ 50,000 |
| Last Deferred | N/A |
| Last Incurred | N/A |
| Fund | IT Fund |
| Account Number | 155.75.560.50 |

**Location** Village Network

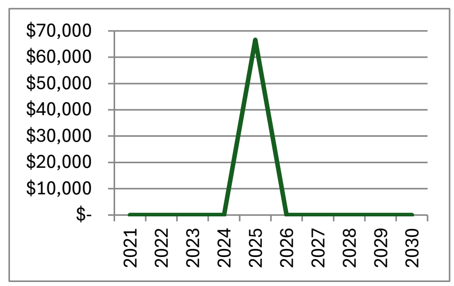
**Issue**

With the installation of new meters in 2014 the consultant included software. That license agreement has run through its duation.

**Solution**

Logis SaaS was the old program which came with the onboarding. Sensus Analytics Hosting allows for a safe and secure mechanism for the Village to utiltize its water meter data.

**10 Year Financial Trend**




**Financial Impact**

| | 2021 | 2022 | 2023 | 2024 | 2025 (Estimated) | Historical |
|---|---|---|---|---|---|---|
| Historical | $ - | $ - | $ - | $ - | $ 66,617 | $ 66,617 |

| | 2026 | 2027 | 2028 | 2029 | 2030 | Short Term |
|---|---|---|---|---|---|---|
| Short Term | $ - | $ - | $ - | $ - | $ - | $ - |

| | Year 6-10 | Year 11-15 | Year 16-20 | Long Term | Short Term | Total 20 Year |
|---|---|---|---|---|---|---|
| Long Term | $ - | $ - | $ - | $ - | $ - | $ - |

## Fire Tablet Command Software

| | |
|---|---|
| Project # | 5023 |
| Category | 5-Technology |
| Priority | 2-Essential |
| Useful Life | 5 Years |
| Origination | New |
| User Department | Fire |
| Coordinator | IT |
| Current Budget | $ 18,000 |
| Initial Proposal Date | 2025 |
| Design Work | N/A |
| Project Work | 2026 |
| Recurrence | 2031 |
| Asset Valuation | $ - |
| Last Deferred | N/A |
| Last Incurred | N/A |
| Fund | IT Fund |
| Account Number | 155.75.560.50 |

**Location**: Fire Vehilces

**Issue**

The current Motorola CAD system offers limited functionality for field-based incident management and does not support non-Windows devices for use as mobile data terminals, restricting flexibility and contributing to higher hardware costs.

**Solution**

The Fire Department proposes the purchase of Tablet Command to enhance real-time incident management, improve situational awareness, and streamline communication during emergency responses. This solution will also enable the deployment of iPads in place of Toughbooks, resulting in significant hardware cost savings.

**10 Year Financial Trend**

**Financial Impact**

| | 2021 | 2022 | 2023 | 2024 | 2025 (Estimated) | Historical |
|---|---|---|---|---|---|---|
| Historical | $ - | $ - | $ - | $ - | $ - | $ - |

| | 2026 | 2027 | 2028 | 2029 | 2030 | Short Term |
|---|---|---|---|---|---|---|
| Short Term | $ 18,000 | $ - | $ - | $ - | $ - | $ 18,000 |

| | Year 6-10 | Year 11-15 | Year 16-20 | Long Term | Short Term | Total 20 Year |
|---|---|---|---|---|---|---|
| Long Term | $ - | $ - | $ - | $ - | $ 18,000 | $ 18,000 |

# Axon Virtual Reality Software

| | |
|---|---|
| Project # | 5024 |
| Category | 5-Technology |
| Priority | 2-Essential |
| Useful Life | 5 Years |
| Origination | New |
| User Department | Police |
| Coordinator | Police |
| Current Budget | $ 20,000 |
| Initial Proposal Date | 2025 |
| Design Work | N/A |
| Project Work | 2026 |
| Recurrence | 2031 |
| Asset Valuation | $ - |
| Last Deferred | N/A |
| Last Incurred | N/A |
| Fund | IT Fund |
| Account Number | 155.75.560.50 |

**Location**: Police Dept

**Issue**: Traditional police training methods are limited in their ability to realistically simulate high-stress, complex scenarios.

**Solution**: The Police Department proposes the purchase of Axon's Virtual Reality Training Software to provide immersive, scenario-based training that supports ongoing professional development through realistic, repeatable simulations.

**10 Year Financial Trend**

**Financial Impact**

| | 2021 | 2022 | 2023 | 2024 | 2025 (Estimated) | Historical |
|---|---|---|---|---|---|---|
| Historical | $ - | $ - | $ - | $ - | $ - | $ - |
| | **2026** | **2027** | **2028** | **2029** | **2030** | **Short Term** |
| Short Term | $ 20,000 | $ - | $ - | $ - | $ - | $ 20,000 |
| | **Year 6-10** | **Year 11-15** | **Year 16-20** | **Long Term** | **Short Term** | **Total 20 Year** |
| Long Term | $ - | $ - | $ - | $ - | $ 20,000 | $ 20,000 |

# Capacity Management Operations and Maintenance

| | |
|---|---|
| Project # | 6001 |
| Category | 5-Technology |
| Priority | 1-Mandatory |
| Useful Life | Ongoing |
| Origination | MWRD Requirement |
| User Department | PW |
| Coordinator | PW |
| Current Budget | $ 260,000 |
| Initial Proposal Date | Ongoing |
| Design Work | Yearly |
| Project Work | Yearly |
| Recurrence | Yearly |
| Asset Valuation | N/A |
| Last Deferred | N/A |
| Last Incurred | 2024 |
| Fund | Water & Sewer Fund |
| Account Number | 170.55.36.560.70 |
| Fund Code | 2020 GO FY22 SWR |

**Location** Village Sanitary Sewer System

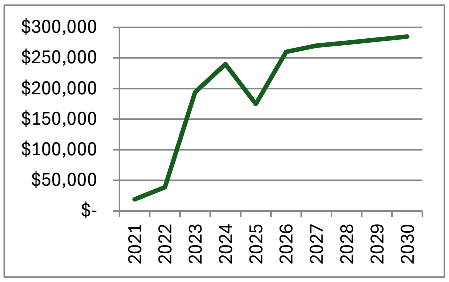
**Issue**

The Watershed Management Ordinance (WMO) of the MWRD and the 2022 Lake County Sanitary Sewer Agreement, outlines the requirements of the Inflow/Infiltration Control Program (IICP) that applies to the Village's sanitary sewer system. The primary purpose of the CMOM is to reduce sanitary sewer overflows (SSOs) and basement backups (BBs).

**Solution**

Proposed in 2026 are various improvements in process components ($50K). Vertical Turbine Pump Maintenance and Rebuilds ($150K). Well Maintenance ($300K).

10 Year Financial Trend




**Financial Impact**

| | 2021 | 2022 | 2023 | 2024 | (Estimated) 2025 | Historical |
|---|---|---|---|---|---|---|
| Historical | $ 19,000 | $ 39,000 | $ 194,000 | $ 240,000 | $ 175,000 | $ 667,000 |
| | **2026** | **2027** | **2028** | **2029** | **2030** | **Short Term** |
| Short Term | $ 260,000 | $ 270,000 | $ 275,000 | $ 280,000 | $ 285,000 | $ 1,370,000 |
| | **Year 6-10** | **Year 11-15** | **Year 16-20** | **Long Term** | **Short Term** | **Total 20 Year** |
| Long Term | $ 1,475,000 | $ 1,600,000 | $ 1,725,000 | $ 4,800,000 | $ 1,370,000 | $ 6,170,000 |

## Lift Station Repair and Rehabilitation

| | |
|---|---|
| Project # | 6002 |
| Category | 6-Water & Sanitary Sewer |
| Priority | 2-Essential |
| Useful Life | 30 Years |
| Origination | Major Maintenance |
| User Department | PW |
| Coordinator | PW |
| Current Budget | $ 300,000 |
| Initial Proposal Date | Ongoing |
| Design Work | Yearly |
| Project Work | Yearly |
| Recurrence | Yearly |
| Asset Valuation | $ 100,000,000 |
| Last Deferred | N/A |
| Last Incurred | 2024 |
| Fund | Water & Sewer Fund |
| Account Number | 170.55.36.560.70 |
| Fund Code | 2020 GO FY22 SWR |

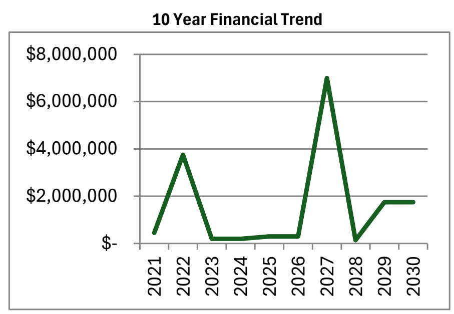
**Location** Twelve Lift Station Sites

**Issue**

Lift Stations require rehabilitation or replacement every 15 to 25 years. Routine maintenance helps reduce costly repairs, equipment failures, and extends the useful life of the facility.

**Solution**

This program manages the Village's lift stations. Carrying over 2025 design of the Raupp Lift Station/Old Treatment Plant combination ($150k) will take place along with the advance design work for Buffalo Grove Road ($150k).




**Financial Impact**

| | 2021 | 2022 | 2023 | 2024 | (Estimated) 2025 | Historical |
|---|---|---|---|---|---|---|
| Historical | $ 450,000 | $ 3,750,000 | $ 200,000 | $ 200,000 | $ 300,000 | $ 4,900,000 |
| | **2026** | **2027** | **2028** | **2029** | **2030** | **Short Term** |
| Short Term | $ 300,000 | $ 7,000,000 | $ 140,000 | $ 1,750,000 | $ 1,750,000 | $ 10,940,000 |
| | **Year 6-10** | **Year 11-15** | **Year 16-20** | **Long Term** | **Short Term** | **Total 20 Year** |
| Long Term | $ 6,200,000 | $ 4,300,000 | $ 6,200,000 | $ 16,700,000 | $ 10,940,000 | $ 27,640,000 |

# Pump House Repairs and Upgrades

| | |
|---|---|
| Project # | 6003 |
| Category | 6-Water & Sanitary Sewer |
| Priority | 3-Sustaining |
| Useful Life | 50 Years |
| Origination | Major Maintenance |
| User Department | PW |
| Coordinator | PW |
| Current Budget | $ 500,000 |
| Initial Proposal Date | Ongoing |
| Design Work | Yearly |
| Project Work | Yearly |
| Recurrence | Yearly |
| Asset Valuation | $ 30,000,000 |
| Last Deferred | N/A |
| Last Incurred | 2024 |
| Fund | Water & Sewer Fund |
| Account Number | 170.55.35.560.60 |
| Fund Code | 2020 GO FY22 WTR |

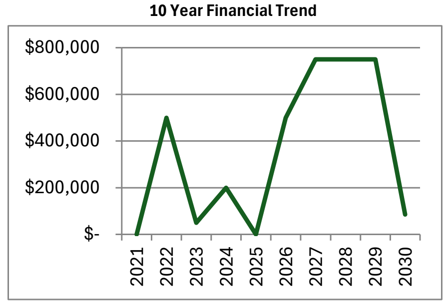
**Location**: Four Water Pumping Stations

**Issue**

Pump House repairs were identified by a required vulnerability study and a Comprehensive Water Study. Several Vertical Turbine pumps are reaching manufacturers recommended rebuild timelines.

**Solution**

Proposed in 2026 are various improvements in process components ($50K). Vertical Turbine Pump Maintenance and Rebuilds ($155K). Well Maintenance ($300K).




**Financial Impact**

| | 2021 | 2022 | 2023 | 2024 | 2025 (Estimated) | Historical |
|---|---|---|---|---|---|---|
| Historical | $ - | $ 500,000 | $ 50,000 | $ 200,000 | $ - | $ 750,000 |

| | 2026 | 2027 | 2028 | 2029 | 2030 | Short Term |
|---|---|---|---|---|---|---|
| Short Term | $ 500,000 | $ 750,000 | $ 750,000 | $ 750,000 | $ 85,000 | $ 2,835,000 |

| | Year 6-10 | Year 11-15 | Year 16-20 | Long Term | Short Term | Total 20 Year |
|---|---|---|---|---|---|---|
| Long Term | $ - | $ 1,500,000 | $ 2,000,000 | $ 3,500,000 | $ 2,835,000 | $ 6,335,000 |

## Village wide Sanitary Sewer Replacement

| | |
|---|---|
| Project # | 6004 |
| Category | 6-Water & Sanitary Sewer |
| Priority | 3-Sustaining |
| Useful Life | 75 Years |
| Origination | Major Maintenance |
| User Department | PW |
| Coordinator | PW |
| Current Budget | $ 355,000 |
| Initial Proposal Date | Ongoing |
| Design Work | Yearly |
| Project Work | Yearly |
| Recurrence | Yearly |
| Asset Valuation | $ 57,739,000 |
| Last Deferred | N/A |
| Last Incurred | 2024 |
| Fund | Water & Sewer Fund |
| Account Number | 170.55.36.560.70 |
| Fund Code | 2020 GO FY22 SWR |

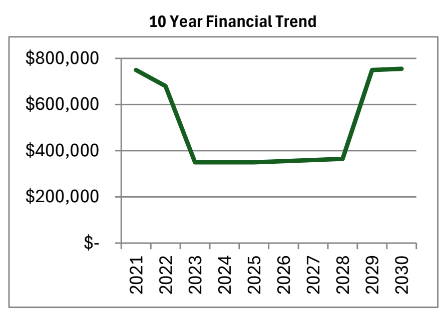
**Location** Village Right of Way and easements

**Issue**

A program is needed to maintain sanitary sewer systems which have a projected life of 60 years.

**Solution**

This program provides funding sanitary sewer lining, point repairs, or replacements as identified by the Village. Funding is being requested for sanitary sewer lining ($200k) and manhole repair and lining ($150k).




**Financial Impact**

| | 2021 | 2022 | 2023 | 2024 | (Estimated) 2025 | Historical |
|---|---|---|---|---|---|---|
| Historical | $ 750,000 | $ 680,000 | $ 350,000 | $ 350,000 | $ 350,000 | $ 2,480,000 |

| | 2026 | 2027 | 2028 | 2029 | 2030 | Short Term |
|---|---|---|---|---|---|---|
| Short Term | $ 355,000 | $ 360,000 | $ 365,000 | $ 750,000 | $ 755,000 | $ 2,585,000 |

| | Year 6-10 | Year 11-15 | Year 16-20 | Long Term | Short Term | Total 20 Year |
|---|---|---|---|---|---|---|
| Long Term | $ 3,850,000 | $ 2,050,000 | $ 2,175,000 | $ 8,075,000 | $ 2,585,000 | $ 10,660,000 |

**Infrastructure Rating**

**B-**

Category: Sanitary Sewer and Distribution System

Notes:

* The sanitary sewer and distribution system in the Village is an important part of the Village's infrastructure
* The Village has lined a large part of sanitary sewer pipe in the system
* Continuing to line sanitary sewers helps maintain or improve the rating

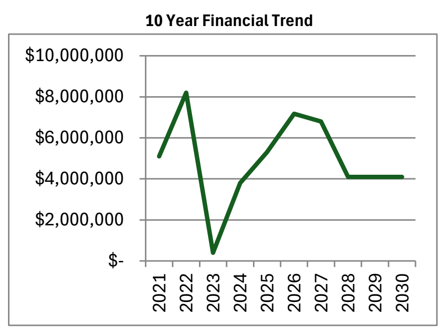
## Village wide Water Main Replacement

| | |
|---|---|
| Project # | 6005 |
| Category | 6-Water & Sanitary Sewer |
| Priority | 3-Sustaining |
| Useful Life | 60 Years |
| Origination | Major Maintenance |
| User Department | PW |
| Coordinator | PW |
| Current Budget | $ 7,170,000 |
| Initial Proposal Date | Ongoing |
| Design Work | Yearly |
| Project Work | Yearly |
| Recurrence | Yearly |
| Asset Valuation | $ 68,742,000 |
| Last Deferred | N/A |
| Last Incurred | 2024 |
| Fund | Water & Sewer Fund |
| Account Number | 170.55.35.560.60 |
| Fund Code | 2020 GO FY22 WTR |

**Location**: Village Right of Way and easements

**Issue**: A program is needed to maintain the Village's water main which have a projected life of 75 years.

**Solution**: This program provides for replacing aging water main throughout the Village. In 2026 proposed work includes the design of aging water main infrastructure in I.M.P. projects ($500k), construction of the Old Lake County (#1) Street & Utility project ($5.6M), water main on Arlington Heights Road ($770k) which was budgeted and completed in 2025 but not invoiced until 2026, and construction of a main connection on Prairie Road which was moved from 2025 to 2026 and will be split between 2026 ($300k) and 2027 ($300k).




**Financial Impact**

| | 2021 | 2022 | 2023 | 2024 | 2025 (Estimated) | Historical |
|---|---|---|---|---|---|---|
| Historical | $ 5,100,000 | $ 8,200,000 | $ 400,000 | $ 3,800,000 | $ 5,300,000 | $ 22,800,000 |
| | **2026** | **2027** | **2028** | **2029** | **2030** | **Short Term** |
| Short Term | $ 7,170,000 | $ 6,801,000 | $ 4,100,000 | $ 4,100,000 | $ 4,100,000 | $ 26,271,000 |
| | **Year 6-10** | **Year 11-15** | **Year 16-20** | **Long Term** | **Short Term** | **Total 20 Year** |
| Long Term | $ 43,331,400 | $ 57,711,100 | $ 27,285,000 | $ 128,327,500 | $ 26,271,000 | $ 154,598,500 |

**Infrastructure Rating**

**C+**

Category: Water Main and Distribution System

Notes:

* The water main and distribution system in the Village is an important part of the Village's infrastructure
* The Village has an active water main replacement strategy
* Continuing to replace or repair water main witll help to maintain or improve the rating

# Water Loss Management

| | |
|---|---|
| Project # | 6006 |
| Category | 6-Water & Sanitary Sewer |
| Priority | 3-Sustaining |
| Useful Life | 60 Years |
| Origination | Major Maintenance |
| User Department | PW |
| Coordinator | PW |
| Current Budget | $ 120,000 |
| Initial Proposal Date | 2022 |
| Design Work | Yearly |
| Project Work | Yearly |
| Recurrence | Yearly |
| Asset Valuation | $ 250,000 |
| Last Deferred | N/A |
| Last Incurred | 2024 |
| Fund | Water & Sewer Fund |
| Account Number | 170.55.35.560.60 |
| Fund Code | 2020 GO FY22 WTR |

**Location**: Village Right of Way and easements

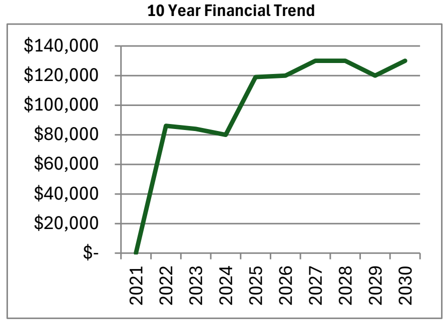
**Issue**

Receiving Lake Michigan water requires constant monitoring of the water distribution system for water loss that wastes water and Village revenue.

**Solution**

Funding is proposed to monitor the water system for water loss by using data, analytics, monitoring, maintenance and repair plans for the next 5 years.

10 Year Financial Trend




**Financial Impact**

| | 2021 | 2022 | 2023 | 2024 | 2025 (Estimated) | Historical |
|---|---|---|---|---|---|---|
| Historical | $ - | $ 86,000 | $ 84,000 | $ 80,000 | $ 119,000 | $ 369,000 |

| | 2026 | 2027 | 2028 | 2029 | 2030 | Short Term |
|---|---|---|---|---|---|---|
| Short Term | $ 120,000 | $ 130,000 | $ 130,000 | $ 120,000 | $ 130,000 | $ 630,000 |

| | Year 6-10 | Year 11-15 | Year 16-20 | Long Term | Short Term | Total 20 Year |
|---|---|---|---|---|---|---|
| Long Term | $ 650,000 | $ 750,000 | $ 1,000,000 | $ 2,400,000 | $ 630,000 | $ 3,030,000 |

# SCADA Hardware and Software Updates

| | |
|---|---|
| Project # | 6007 |
| Category | 6-Water & Sanitary Sewer |
| Priority | 3-Sustaining |
| Useful Life | 10 Years |
| Origination | Scheduled Upgrade |
| User Department | PW |
| Coordinator | PW |
| Current Budget | $ 880,000 |
| Initial Proposal Date | 2022 |
| Design Work | 2023 |
| Project Work | 2024 |
| Recurrence | 2033 |
| Asset Valuation | $ 400,000 |
| Last Deferred | N/A |
| Last Incurred | 1990 |
| Fund | Water & Sewer Fund |
| Account Number | 170.55.36.560.70 |
| Fund Code | 2020 GO FY22 SWR |

**Location**

Village Lift Stations, Pumping Stations, and the Public Works Department

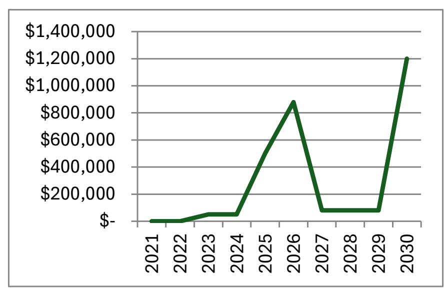
**Issue**

The components and software for the Supervisory Control And Data Acquisition (SCADA) for the Village's utility systems need to be maintained and upgraded on a regular basis. The current system will be entirely overhauled in 2025 ($725k) which will replace all components as well as onboard new software.

**Solution**

In tandem with the system and facility improvements, a long term plan is proposed to upgrade the system with new software and primary components ($800k) in 2026 and an ongoing maintenance contract ($80k)

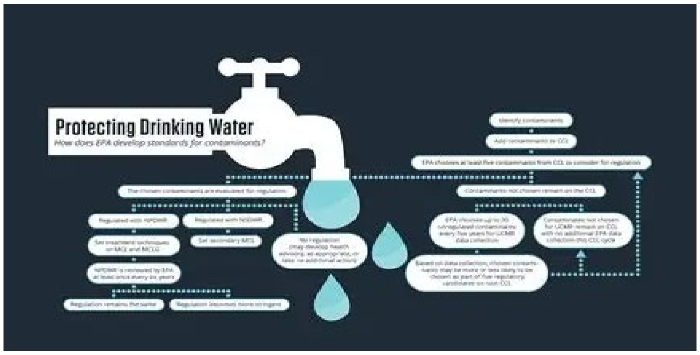
**10 Year Financial Trend**




**Financial Impact**

| | 2021 | 2022 | 2023 | 2024 | 2025 (Estimated) | Historical |
|---|---|---|---|---|---|---|
| Historical | $ - | $ - | $ 50,000 | $ 50,000 | $ 500,000 | $ 600,000 |
| | **2026** | **2027** | **2028** | **2029** | **2030** | **Short Term** |
| Short Term | $ 880,000 | $ 80,000 | $ 80,000 | $ 80,000 | $ 1,200,000 | $ 2,320,000 |
| | **Year 6-10** | **Year 11-15** | **Year 16-20** | **Long Term** | **Short Term** | **Total 20 Year** |
| Long Term | $ 360,000 | $ 360,000 | $ 360,000 | $ 1,080,000 | $ 2,320,000 | $ 3,400,000 |

# Water Regulatory Compliance




| | |
|---|---|
| Project # | 6008 |
| Category | 6-Water & Sanitary Sewer |
| Priority | 1-Mandatory |
| Useful Life | Ongoing |
| Origination | State & Fedral Requirements |
| User Department | PW |
| Coordinator | PW |
| Current Budget | $ 150,000 |
| Initial Proposal Date | 2025 |
| Design Work | 0 |
| Project Work | 2026 |
| Recurrence | 0 |
| Asset Valuation | $ - |
| Last Deferred | N/A |
| Last Incurred | 0 |
| Fund | Water & Sewer Fund |
| Account Number | 170.55.35.560.60 |
| Fund Code | 2020 GO FY22 SWR |

**Location**

Public Works

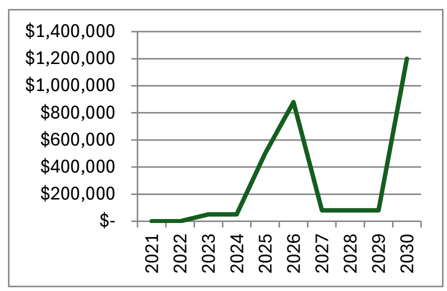
**Issue**

The Village is mandated by state and federal agencies to comply generate and update procedural documents for our water system.

**Solution**

In 2026 Risk and Resiliency Assesment & Emergency response plan need to be updated ($135k). General Regulaoty Compliance Assistance ($15k)

**10 Year Financial Trend**




**Financial Impact**

| | 2021 | 2022 | 2023 | 2024 | 2025 (Estimated) | Historical |
|---|---|---|---|---|---|---|
| Historical | $ - | $ - | $ - | $ - | $ 15,000 | $ 15,000 |

| | 2026 | 2027 | 2028 | 2029 | 2030 | Short Term |
|---|---|---|---|---|---|---|
| Short Term | $ 150,000 | $ 15,000 | $ 20,000 | $ 150,000 | $ 25,000 | $ 360,000 |

| | Year 6-10 | Year 11-15 | Year 16-20 | Long Term | Short Term | Total 20 Year |
|---|---|---|---|---|---|---|
| Long Term | $ 360,000 | $ 360,000 | $ 360,000 | $ 1,080,000 | $ 360,000 | $ 1,440,000 |

| 2026 Capital Projects Budgeted by Fund | | |
|---|---|---|
| | Requested | Budgeted |
| **General Fund** | | |
| **Village Campus Long Range Planning** | 25,000 | **25,000** |
| **Village wide Comprehensive Plan and Design** | - | **-** |
| **Unified Development Ordinance** | 80,000 | **80,000** |
| **Fire External CPR Device Replacement** | 45,000 | **45,000** |
| **Fire Radio Replacement** | 175,000 | **175,000** |
| **Fire SCBA Equipment** | 670,000 | **670,000** |
| **Fire Extrication Equipment** | 30,000 | **30,000** |
| **Automated License Plate Readers** | - | **-** |
| **Unmanned Aerial Vehicle - Drones** | - | **-** |
| **Buffalo Creek Greenway Planning & Stormwater Management** | 215,000 | **215,000** |
| **Subtotal** | 1,240,000 | **1,240,000** |
| **Capital Projects - Facilities - 150.75.560.30** | | |
| **Flooring Capital Replacement Projects** | 10,000 | **10,000** |
| **Fire Station #27 Remodel** | 99,200 | **99,200** |
| **HVAC Unit Replacements** | 30,000 | **30,000** |
| **Roof Capital Replacement Projects** | 900,000 | **900,000** |
| **Combined Area Fire Training Facility** | - | **-** |
| **Electric Charging Stations** | - | **-** |
| **Police Headquarters** | 997,500 | **997,500** |
| **Fire Station #26 Addition/Remodel** | 300,000 | **300,000** |
| **Public Works Facility** | - | **-** |
| **Village Hall** | - | **-** |
| **Fire Station #25 Rebuild** | 5,000,000 | **5,000,000** |
| **Pace/Metra Facility** | 250,000 | **250,000** |
| **Outdoor Warning Siren Upgrades/Replacements** | - | **-** |
| **Village Entrance Signage** | 525,000 | **525,000** |
| **Clove Park** | 150,000 | **150,000** |
| **Village Green** | - | **-** |
| **Emergency Operations Center (EOC)** | 228,533 | **228,533** |
| **Subtotal** | 8,490,233 | **8,490,233** |
| **Capital Projects - Streets - 160.75.560.20** | | |
| **Annual Sidewalk Maintenance** | 300,000 | **300,000** |
| **Annual Bike Path Maintenance** | 100,000 | **100,000** |
| **Annual Street Maintenance** | 2,225,000 | **2,225,000** |
| **Collector Route Maintenance & Rehabilitation Projects** | 300,000 | **300,000** |
| **Lake Cook Road Improvement** | 535,000 | **535,000** |
| **Weiland/Prairie Road Improvements** | 500,000 | **500,000** |

| 2026 Capital Projects Budgeted by Fund cont. | | |
|---|---|---|
| **Municipal Parking Facility Maintenance** | 42,000 | **42,000** |
| **Buffalo Grove Road Improvement** | 400,000 | **400,000** |
| **Arlington Heights Road Improvement** | 360,000 | **360,000** |
| **Aptakisic Road Improvement** | - | **-** |
| **Median and Street Scaping Improvements** | 30,000 | **30,000** |
| **Street Light LED Conversion** | 65,000 | **65,000** |
| **Deerfield Parkway Intersection Improvements** | 300,000 | **300,000** |
| **Cook County Schools Safety Study** | 60,000 | **60,000** |
| **Lake County Schools Safety Study** | 70,000 | **70,000** |
| **Stormwater System Improvements** | 1,700,000 | **1,700,000** |
| **Subtotal** | 6,987,000 | **6,987,000** |
| **Water & Sewer Fund - 170.55.560.60/70** | | |
| **Water and Truck Weighing Station** | - | **-** |
| **Capacity Management Operations and Maintenance** | 260,000 | **260,000** |
| **Lift Station Repair and Rehabilitation** | 300,000 | **300,000** |
| **Pump House Repairs and Upgrades** | 500,000 | **500,000** |
| **Village wide Sanitary Sewer Replacement** | 355,000 | **355,000** |
| **Village wide Water Main Replacement** | 7,170,000 | **7,170,000** |
| **Water Loss Management** | 120,000 | **120,000** |
| **SCADA Hardware and Software Updates** | 880,000 | **880,000** |
| **Water Regulatory Compliance** | 150,000 | **150,000** |
| **Subtotal** | 9,735,000 | **9,735,000** |
| **Information Technology Fund - 155.75.560.50** | | |
| **Customer Relations Software** | 130,000 | **130,000** |
| **Police Tasers** | - | **-** |
| **Police/Fire Mobile Devices** | 30,100 | **30,100** |
| **Network Infrastructure** | 48,300 | **48,300** |
| **Aerial Mapping Ortho Imagery** | 100,000 | **100,000** |
| **HR Travel and Training Software** | - | **-** |
| **Network & Security Improvements** | - | **-** |
| **Website Update** | - | **-** |
| **Laserfiche Cloud** | 85,000 | **85,000** |
| **Finance Software Update** | 150,000 | **150,000** |
| **Water Meter Software** | - | **-** |
| **Fire Tablet Command Software** | 18,000 | **18,000** |
| **Axon Virtual Reality Software** | 20,000 | **20,000** |
| **Subtotal** | 581,400 | **581,400** |
| **Golf Fund - 180.84.560.80/190.84.560.80** | | |
| **Buffalo Grove Golf Course Improvements** | 130,000 | **130,000** |
| **Arboretum Golf Course Improvements** | 160,000 | **160,000** |
| **Subtotal** | 290,000 | **290,000** |
| **Total** | 27,323,633 | **27,323,633** |

Village of Buffalo Grove

FY 2026 CIP Project Request List By Priority

| Project # | Priority | Title | | |
|---|---|---|---|---|
| | Priority 1 - Mandatory | | | |
| 3005 | 1 | Lake Cook Road Improvement | $ | 535,000 |
| 3006 | 1 | Weiland/Prairie Road Improvements | $ | 500,000 |
| 3008 | 1 | Buffalo Grove Road Improvement | $ | 400,000 |
| 3009 | 1 | Arlington Heights Road Improvement | $ | 360,000 |
| 3010 | 1 | Aptakisic Road Improvement | $ | - |
| 3013 | 1 | Deerfield Parkway Intersection Improvements | $ | 300,000 |
| 6001 | 1 | Capacity Management Operations and Maintenance | $ | 260,000 |
| | | *Priority 1 Subtotal* | *$* | *2,355,000* |
| | Priority 2 - Essential | | | |
| 1005 | 2 | HVAC Unit Replacements | $ | 30,000 |
| 1012 | 2 | Public Works Facility | $ | - |
| 1025 | 2 | Emergency Operations Center (EOC) | $ | 228,533 |
| 3014 | 2 | Cook County Schools Safety Study | $ | 60,000 |
| 3015 | 2 | Lake County Schools Safety Study | $ | 70,000 |
| 4001 | 2 | Stormwater System Improvements | $ | 1,700,000 |
| 5005 | 2 | Police Tasers | $ | - |
| 5006 | 2 | Police/Fire Mobile Devices | $ | 30,100 |
| 5007 | 2 | Network Infrastructure | $ | 48,300 |
| 5010 | 2 | Network & Security Improvements | $ | - |
| 5011 | 2 | Fire External CPR Device Replacement | $ | 45,000 |
| 5014 | 2 | Fire SCBA Equipment | $ | 670,000 |
| 5015 | 2 | Fire Extrication Equipment | $ | 30,000 |
| 5019 | 2 | Laserfiche Cloud | $ | 85,000 |
| 5020 | 2 | Finance Software Update | $ | 150,000 |
| 5021 | 2 | Water Meter Software | $ | - |
| 5023 | 2 | Fire Tablet Command Software | $ | 18,000 |
| 5024 | 2 | Axon Virtual Reality Software | $ | 20,000 |
| 6002 | 2 | Lift Station Repair and Rehabilitation | $ | 300,000 |
| | | *Priority 2 Subtotal* | *$* | *3,484,933* |
| | Priority 3 - Sustaining | | | |
| 1004 | 3 | Fire Station #27 Remodel | $ | 99,200 |
| 1006 | 3 | Roof Capital Replacement Projects | $ | 900,000 |
| 1007 | 3 | Combined Area Fire Training Facility | $ | - |
| 1008 | 3 | Electric Charging Stations | $ | - |
| 1011 | 3 | Fire Station #26 Addition/Remodel | $ | 300,000 |
| 1014 | 3 | Fire Station #25 Rebuild | $ | 5,000,000 |
| 1024 | 3 | Buffalo Creek Greenway Planning & Stormwater Management | $ | 215,000 |
| 3001 | 3 | Annual Sidewalk Maintenance | $ | 300,000 |
| 3002 | 3 | Annual Bike Path Maintenance | $ | 100,000 |
| 3003 | 3 | Annual Street Maintenance | $ | 2,225,000 |
| 3004 | 3 | Collector Route Maintenance & Rehabilitation Projects | $ | 300,000 |
| 3007 | 3 | Municipal Parking Facility Maintenance | $ | 42,000 |
| 5013 | 3 | Fire Radio Replacement | $ | 175,000 |
| 5016 | 3 | Automated License Plate Readers | $ | - |
| 6003 | 3 | Pump House Repairs and Upgrades | $ | 500,000 |
| 6004 | 3 | Village wide Sanitary Sewer Replacement | $ | 355,000 |
| 6005 | 3 | Village wide Water Main Replacement | $ | 7,170,000 |
| 6006 | 3 | Water Loss Management | $ | 120,000 |
| 6007 | 3 | SCADA Hardware and Software Updates | $ | 880,000 |
| 6008 | 1 | Water Regulatory Compliance | $ | 150,000 |
| | | *Priority 3 Subtotal* | *$* | *18,831,200* |
| | Priority 4 - Contributory | | | |
| 1001 | 4 | Village Campus Long Range Planning | $ | 25,000 |
| 1002 | 4 | Village wide Comprehensive Plan and Design | $ | - |
| 1003 | 4 | Flooring Capital Replacement Projects | $ | 10,000 |
| 1009 | 4 | Unified Development Ordinance | $ | 80,000 |
| 1010 | 4 | Police Headquarters | $ | 997,500 |
| 1013 | 4 | Village Hall | $ | - |
| 1015 | 4 | Pace/Metra Facility | $ | 250,000 |
| 1019 | 4 | Outdoor Warning Siren Upgrades/Replacements | $ | - |
| 1020 | 4 | Water and Truck Weighing Station | $ | - |
| 1021 | 4 | Village Entrance Signage | $ | 525,000 |
| 1022 | 4 | Clove Park | $ | 150,000 |
| 1023 | 4 | Village Green | $ | - |
| 2001 | 4 | Buffalo Grove Golf Course Improvements | $ | 130,000 |
| 2002 | 4 | Arboretum Golf Course Improvements | $ | 160,000 |
| 3011 | 4 | Median and Street Scaping Improvements | $ | 30,000 |
| 3012 | 4 | Street Light LED Conversion | $ | 65,000 |
| 5004 | 4 | Customer Relations Software | $ | 130,000 |
| 5008 | 4 | Aerial Mapping Ortho Imagery | $ | 100,000 |
| 5009 | 4 | HR Travel and Training Software | $ | - |
| 5017 | 4 | Unmanned Aerial Vehicle - Drones | $ | - |
| 5018 | 4 | Website Update | - | |
| | | *Priority 4 Subtotal* | *$* | *2,652,500* |
| | | Total | $ | 27,323,633 |

# AGENDA ITEM SUMMARY
**BUFFALO GROVE VILLAGE BOARD**
Committee of the Whole: August 4, 2025

## AGENDA ITEM 3.d.
## 2026 General Wage Increase and Merit Pool

### Contacts
Liaison: Trustee Bocek
Staff: Kathryn Golbach

### Staff Recommendation
Staff recommends discussion.

### Summary
Attached please find a memorandum regarding staff's recommendation for the 2026 general wage increase and merit pool.

### Strategic Alignment
**Guiding Principle**
Principle 1: Financially Responsible and Sound
Principle 4: High Performing Village Team

**Goal**
Goal 1: Maintained effective village government: fiscally responsible and providing outstanding, responsive services

### File Attachments
1. 2026 GWI and Merit Pool Recommendation 7.28.25

# MEMORANDUM

**DATE:** August 4, 2025

**TO:** Village Manager Dane Bragg

**FROM:** Human Resources Director Kathryn Golbach

**SUBJECT:** 2026 General Wage Increase and Merit Pool Recommendation

## RECOMMENDATION

Based on internal and external factors, staff recommends approval of a 3% general wage increase for non-represented employees in 2026. Additionally, staff recommends continuing the pay-for performance program which includes an estimated merit pool of $300,000 for all eligible non-represented employees.

## BACKGROUND

Annually, staff evaluates general wage increases and merit pool data for non-represented employees to support the Village's compensation strategy. This process includes reviewing salary data from comparable communities, evaluating the Village's financial data, and analyzing the external labor market. The pay-for-performance program has been in place for many years and works well, maintaining equity between our represented and non-represented employes as well as providing continued motivation of our outstanding workforce.

In concept, the general wage increase adjusts the minimum and maximum of each pay grade for all non-represented employees, while merit increases are performance based and determine an employee's mid-year salary adjustment.

## ANALYSIS

### General Wage Increase

Multiple scenarios have been run by staff based on estimated employee totals and estimated general wage increase percentages. At present, the Village currently has 130 non-represented employees (inclusive of full-time and part-time employees) who would be eligible for a general wage increase in 2026.



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| General Wage Increase for Non-Represented Employees | | | | | | | |
|---|---|---|---|---|---|---|---|
| *Estimated Percent (%) Increase* | | | | | | | |
| Number of Employees | Total Gross Salary | 2.50% | Difference | 3.00% | Difference | 3.25% | Difference |
| 130 | $ 13,748,384.75 | $ 14,092,094.37 | $ 343,709.62 | $ 14,160,836.29 | $ 412,451.54 | $ 14,195,207.25 | $ 446,822.50 |

The estimated general wage increase totals are based on the previously mentioned internal and external factors, taking into consideration our comparable communities of similarly situated employers and internal equity with our represented employees. The average estimated general wage increase of these communities was 3.15%. A general wage increase of 3.00% would yield a net cost of $412,451.54.

| General Wage Increase for Represented Employees | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| *Estimated Percent (%) Increase* | | | | | | | | |
| Position | Number of Employees | Total Gross Salary | 3.00% | Difference | 3.50% | Difference | 4.00% | Difference |
| Firefighter/Paramedic | 42 | $ 4,781,342.68 | $ 4,924,782.96 | $ 143,440.28 | $ 4,948,689.67 | $ 167,346.99 | $ 4,972,596.39 | $191,253.71 |
| Firefighter Lieutenant | 9 | $ 1,290,022.69 | $ 1,328,723.37 | $ 38,700.68 | $ 1,335,173.48 | $ 45,150.79 | $ 1,341,623.60 | $ 51,600.91 |
| | | | | | | | | |
| Police Officer | 44 | $ 5,058,144.00 | $ 5,209,888.32 | $ 151,744.32 | $ 5,235,179.04 | $ 177,035.04 | $ 5,260,469.76 | $202,325.76 |
| | | | | | | | | |
| Totals | 95 | $ 11,129,509.37 | $ 11,463,394.65 | $ 333,885.28 | $11,519,042.20 | $ 389,532.83 | $11,574,689.74 | $445,180.37 |

Although wage reopeners have not yet begun for 2026, estimated general wage totals have been generated for 2026. These percentages are based on historical trends from previous collective bargaining agreements as well as agreements that were ratified this year. The general wage increase received this year for firefighter/paramedic was 4.5% and 3.5% for Firefighter/Lieutenant. The police officer general wage increase for 2025 was 3%.

## Merit Pool

The village's compensation strategy is based on a pay for performance model, which ties a non-represented employee's merit increase to their annual performance review. A merit increase should not be confused with a bonus, as awarded merit increases move employees through their range. Conversely, our represented employees move through their range via a step plan negotiated through collective bargaining which is not based on performance but rather based on their years of service. Moreover, it takes three years longer for a non-represented employee to reach their maximum pay within their pay range.

The Village continues to use the same rating scale as in the past to determine awarded merit pay. For example, an employee who scores a 2 ("Needs Improvement") would receive no merit pay, however, an employee who scores a 3 ("Meets Expectations") would receive on average a 3% increase.

Eligible employees include non-represented employees who have been with the Village for at least six full months and are not at the top of their pay range. As employees achieve longer tenure with the organization, fewer employees are eligible for merit increases as merit increases are not awarded to employees at the top of their pay range. The closer an employee is to reaching the maximum of their pay range, the smaller their merit increase may be. Conversely, the closer an employee is to the minimum of their pay range, the larger their merit increase may be. The table below outlines the merit pool totals over the last three years including estimated totals for 2026.

| Merit Pool Totals for Non-Represented ($) | | | |
|---|---|---|---|
| Fiscal Year | Merit Pool Totals | Number of Eligible Employees | Average Wage Increase |
| 2023 | $ 333,459 | 99 | $ 3,309 |
| 2024 | $ 267,329 | 65 | $ 3,570 |
| 2025 | $ 291,563 | 72 | $ 4,049 |
| *2026 | $ 300,000 | 80 | $ 3,500 |

*estimated

As illustrated in the table above, the number of eligible employees for merit has decreased since 2023. This decrease can be attributed to the changes that were applied to our pay plan in 2023, which expanded the pay grades for a number of positions making those who were previously ineligible in 2022, eligible for a merit increase in 2023. The estimated increase for 2026 takes into account the number of new hires and promotions welcomed in 2025, who will become eligible for a full or pro-rated increase in 2026.

## NEXT STEPS

Next steps for implementing a general wage increase and continuing with our pay-for-performance program involves securing concurrence from the Village Board. Following the approval of staff's recommendation, the estimated totals for the general wage increase and merit pool for 2026 will be incorporated into the 2026 budget.

# AGENDA ITEM SUMMARY

**BUFFALO GROVE VILLAGE BOARD**

Committee of the Whole: August 4, 2025

## AGENDA ITEM 3.e.
## FY 2025 - Six Month Report

### Contacts

Liaison: Trustee Cesario
Staff: Chris Black

### Staff Recommendation

Staff recommends discussion.

### Summary

See attached memorandum.

### Strategic Alignment

**Guiding Principle**

Principle 1: Financially Responsible and Sound

**Goal**

Goal 1: Maintained effective village government: fiscally responsible and providing outstanding, responsive services

### File Attachments

1. COW 08.05.25 FY 2025 Six Month Report_2



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# MEMORANDUM

| | |
|---|---|
| **DATE:** | August 4, 2025 |
| **TO:** | Village Manager Dane Bragg |
| **FROM:** | Director of Finance Chris Black |
| **SUBJECT:** | FY 2025 Budget – Six Month Status Update |

## BACKGROUND

The six-month revenue and expenditure report provides an overview of current year performance measured against the 2025 Budget and the prior year's six-month totals. The six-month report provides information to make any necessary adjustments in spending and service delivery to respond to an unanticipated revenue decline or unforeseen expenditures.

The Village's 2025 budget consists of $166,626,749 in forecasted total revenue and $161,402,251 in planned expenses. Planned use of reserves for capital items is included in both the General Fund ($7.2 million) and Water and Sewer Fund ($6.5 million). The budget includes a planned surplus in the fire and police pension funds ($12.5 million).

In a typical year, revenues and expenses would be approximately 50 percent of the annual budget. Some major revenue sources have seasonal variations that could lead to a variance from the expected amount. Expenses traditionally will be less than 50 percent due to the timing of payroll, debt service payments, and construction and equipment purchases.

## General Fund Revenue Highlights

Nearly 82 percent of the General Fund's revenue is comprised of five sources of revenue including property tax, sales tax, use tax, income tax and excise taxes. Provided below is a chart of the total General Fund Revenue collected to date and a description of the major revenues.

General Fund revenues are trending at 59 percent of the 2025 budget. Collections have increased 0.2 percent, or $69,500 from the first six months of 2024. The following is a review of all major sources of revenue.

| General Fund Revenues | FY 2025 Budget | Revenue @ 6/30/2025 | % of Budget | Revenue @ 6/30/2024 | % of Budget | % Change 2025 vs 2024 | Dollar Change 2025 vs 2024 |
|---|---|---|---|---|---|---|---|
| Property Taxes | 16,780,272 | 8,562,445 | 51% | 8,673,671 | 52% | -1% | (111,226) |
| Base Sales Tax | 9,926,210 | 5,951,000 | 60% | 5,037,776 | 55% | 18% | 913,224 |
| Home Rule Sales Taxes | 7,361,900 | 4,332,540 | 59% | 3,742,665 | 55% | 16% | 589,875 |
| Income Taxes | 6,900,012 | 4,427,770 | 64% | 4,086,444 | 63% | 8% | 341,326 |
| Use Tax - Local | 1,246,330 | 165,000 | 13% | 855,507 | 49% | -81% | (690,507) |
| Use Taxes - Electricity | 1,600,000 | 713,514 | 45% | 690,683 | 43% | 3% | 22,832 |
| Use Taxes - Natural Gas | 1,100,000 | 868,009 | 79% | 809,677 | 74% | 7% | 58,332 |
| Telecomm/Excise Taxes | 650,000 | 338,557 | 52% | 343,265 | 53% | -1% | (4,708) |
| Fines and Fees | 2,876,645 | 2,325,041 | 81% | 1,937,780 | 78% | 20% | 387,261 |
| Real Estate Transfer Tax | 990,000 | 620,550 | 63% | 511,019 | 52% | 21% | 109,531 |
| Food and Beverage Tax | 1,000,000 | 514,673 | 51% | 478,420 | 53% | 8% | 36,253 |
| Hotel/Motel Tax | 70,000 | 36,126 | 52% | 87,219 | 125% | -59% | (51,092) |
| Development Fees & Permits | 1,262,800 | 813,678 | 64% | 824,105 | 65% | -1.27% | (10,427) |
| Business & Liquor Licensing | 411,352 | 267,030 | 65% | 256,328 | 62% | 4% | 10,702 |
| Interest Income | 710,000 | 1,476,082 | 208% | 1,818,327 | 413% | -19% | (342,245) |
| Operating Transfers | 854,900 | 427,450 | 50% | 415,000 | 50% | 3% | 12,450 |
| All Other Revenue | 3,227,217 | 1,703,735 | 53% | 3,044,822 | 49% | -44% | (1,341,087) |
| Total | 56,967,638 | 33,543,200 | 59% | 33,612,708 | 43% | 0.21% | (69,508) |

- **Property Taxes – 51%**
  Revenue to date represents the first installments of the 2024 levy extensions for both Lake and Cook counties. Receipts are typical of historical levels. Generally, 99.5 percent of taxes levied are collected so budget estimates will likely be realized by year-end.

- **Combined Sales Taxes (Base/Home Rule) – 59.5%**
  Due to a change in state law effective January 1 of this year, all retail sales originating from outside of Illinois and made to Illinois customers by retailers with physical presence in Illinois are now subject to destination-based sales tax rather than use tax . As a result, Base Sales Tax and Home Rule net receipts are over budget. The largest generators of sales tax are grocery stores and building and electrical supplies.

- **Income Tax – 64.2%**
  Income tax revenues are performing significantly above budget expectations. The Village anticipates, based on a revised Illinois Municipal League estimate, to outperform the $6.9 million budget by approximately $0.50 million in 2025. Total receipts are $341,300 more than the first six months of 2024.

- **Use and Utility Taxes (Local Use – 13.2% / Electricity – 44.6 % /Natural Gas– 78.9%**
  Due to the change in state law mentioned earlier, Local Use Tax has declined significantly and there has been a corresponding increase in State and Home Rule sales tax. Electricity Use Tax is nearly at the benchmark with higher usage in summer months in the second half of the year. Typically, 75 percent of the annual budget of Natural Gas Use Tax revenues are received during the first six months of the year because usage is highest during the winter months. Both revenue sources will likely meet the annual budget target.

- **Real Estate Transfer Tax – 62.7%**
  Receipts from the Real Estate Transfer Tax have increased 21.4 percent from the prior year. We anticipate the revenue source will meet the annual budget target.

- **Telecommunications Tax – 52.1%**
  Telecommunications Excise Tax is levied at a rate of 6 percent collected by the retailer and submitted to the State of Illinois. The revenue source is down $4,700 from the previous year. The revenue source continues to decline for many municipalities as telecommunication providers receipts decrease due to many factors, including the switch from landlines to mobile phones and data packages not being subject to the tax. Revenues are expected to end the year at or slightly under budget.

- **Prepared Food and Beverage Tax – 51.5%**
  Revenue to date generated from the Village's 1 percent Prepared Food and Beverage Tax is $514,700 or $36,300 more than the previous year. Annual revenues are expected to exceed pre-pandemic levels for the fourth consecutive year.

- **Development Fees/ Permits – 64.4%**
  Construction and development related fees and licenses are in both the General and Water Funds. This revenue is a strong indicator of the development occurring in Buffalo Grove. Revenue is generated from permits, inspections, and associated development and engineering fees. Total revenue is 1.3 percent less than the first six months of 2024.

- **All Other Revenue**
  This line is comprised of cable franchise, medical marijuana, storm water, sale of assets and other fees. These revenues are 52.8% of budget for the first six months of the year and are expected to meet the annual budget target for fiscal year 2025. The reason for the 44 percent decline from the previous year is because last year's budget included $3.1 million in grant revenue.

## Water & Sewer Fund Revenue Highlights

The following chart is the distribution of Water & Sewer Fund revenue and performance to date.

- **Sales of Water – 43.6%**
  Revenue is typically less than 50 percent of the annual budget for the first six months of the year. Billing of residential users is two months in arrears and for

| Water Fund Revenues | FY 2025 Budget | Revenue @ 6/30/2025 | % of Budget | Revenue @ 6/30/2024 | % of Budget | % Change 2025 vs 2024 | Dollar Change 2025 vs 2024 |
|---|---|---|---|---|---|---|---|
| Sales of Water | 17,230,293 | 7,516,939 | 44% | 7,503,319 | 47% | 0% | 13,619 |
| Development Fees and Permits | 121,000 | 42,371 | 35% | 53,425 | 46% | -21% | (11,054) |
| All other Revenue | 80,000 | 360,839 | 451% | 348,561 | 77% | 4% | 12,279 |
| Total | 17,431,293 | 7,920,149 | 45% | 7,905,305 | 48% | 0% | 14,844 |

commercial and multi-family customers the lag is one month. Revenue is approximately the same amount as last year.

- All Other Revenue exceeds the annual budget as investment income is strong and the Village received a rebate from the Northwest Water Commission that is normally received later in the year.

## Golf Enterprise Revenue Highlights

**Buffalo Grove Golf Club**

Through June 30, 2025, a total of $848,600 or 53.7 percent of the annual budget was generated in operating and non-operating revenue. Revenues are 0.8 percent higher than the same period the prior year.

| BGGC Fund Revenues | FY 2025 Budget | Revenue @ 6/30/2025 | % of Budget | Revenue @ 6/30/2024 | % of Budget | % Change 2025 vs 2024 | Dollar Change 2025 vs 2024 |
|---|---|---|---|---|---|---|---|
| Greens Fees | 881,700 | 408,805 | 46% | 431,857 | 52% | -5% | (23,052) |
| Power Cart Rental | 224,700 | 123,798 | 55% | 101,549 | 48% | 22% | 22,250 |
| Driving Range | 171,200 | 94,997 | 55% | 90,748 | 57% | 5% | 4,249 |
| Memberships | 84,500 | 86,620 | 103% | 98,143 | 124% | -12% | (11,523) |
| Merchandise Sales | 74,900 | 39,725 | 53% | 32,269 | 46% | 23% | 7,457 |
| Rent & Utility Reimbursement | 90,000 | 54,895 | 61% | 49,323 | 55% | 11% | 5,571 |
| All Other Revenue | 53,060 | 39,777 | 75% | 38,357 | 274% | 4% | 1,420 |
| Total | 1,580,060 | 848,616 | 54% | 842,245 | 58% | 1% | 6,371 |

Revenues at the golf course tend to be less than the 50 percent benchmark as the highest number of rounds are generally played in July and August. Through the midpoint of the year, 18,618 rounds have been played as compared to 17,109 a year ago, an increase of 8.8 percent.

**Arboretum Golf Club:**

Arboretum Golf Club six-month operating revenue totaled $927,960 or 58.1 percent of annual budget compared to the previous year's revenue of $916,047 or 61.9 percent of the budget amount.

| AGC Fund Revenues | FY 2025 Budget | Revenue @ 6/30/2025 | % of Budget | Revenue @ 6/30/2024 | % of Budget | % Change 2025 vs 2024 | Dollar Change 2025 vs 2024 |
|---|---|---|---|---|---|---|---|
| Greens Fees | 948,000 | 459,292 | 48% | 477,425 | 54% | -4% | (18,133) |
| Power Cart Rental | 269,600 | 141,072 | 52% | 177,647 | 70% | -21% | (36,574) |
| Memberships | 123,350 | 138,550 | 112% | 123,530 | 108% | 12% | 15,020 |
| Merchandise Sales | 60,000 | 47,609 | 79% | 45,223 | 75% | 5% | 2,386 |
| Rent & Utility Reimbursement | 163,500 | 100,885 | 62% | 65,067 | 47% | 55% | 35,818 |
| Operating Transfer | - | - | 0% | - | 0% | - | - |
| All Other Revenue | 32,750 | 40,549 | 124% | 27,156 | 90% | 49% | 13,393 |
| Total | 1,597,200 | 927,958 | 58% | 916,047 | 62% | 1% | 11,911 |

To date, 15,861 rounds have been played, an 8.4 increase over 14,623 rounds played during the same period last year.

## All Other Village Fund Revenues

The remaining funds revenues are listed below:

| | FY 2025 Budget | Revenue @ 6/30/2025 | % of Budget | Revenue @ 6/30/2024 | % of Budget | % Change 2025 vs 2024 | Dollar Change 2025 vs 2024 |
|---|---|---|---|---|---|---|---|
| Parking Lot | 221,000 | 35,099 | 16% | 35,216 | 16% | 0% | (118) |
| Motor Fuel Tax | 2,141,000 | 946,037 | 44% | 914,019 | 50% | 4% | 32,017 |
| Local Motor Fuel Tax | 640,000 | 297,818 | 47% | 282,349 | 41% | 5% | 15,469 |
| Capital Projects - Facilities | 19,571,033 | 19,583,240 | 100% | 7,566,699 | 51% | 159% | 12,016,540 |
| Capital Projects - Streets | 26,350,094 | 17,368,319 | 66% | 7,518,000 | 50% | 131% | 9,850,319 |
| Debt Service | 4,938,733 | 2,471,065 | 50% | 2,211,305 | 50% | 12% | 259,761 |
| Information Technology | 2,674,074 | 1,434,959 | 54% | 1,101,497 | 47% | 30% | 333,463 |
| Central Garage | 1,957,335 | 751,520 | 38% | 808,383 | 42% | -7% | (56,863) |
| Building Maintenance | 2,277,980 | 1,098,329 | 48% | 903,854 | 44% | 22% | 194,474 |
| Police Pension | 14,026,092 | 7,013,046 | 50% | 5,595,066 | 50% | 25% | 1,417,980 |
| Fire Pension | 9,514,040 | 4,757,020 | 50% | 4,518,420 | 50% | 5% | 238,600 |
| Refuse | 1,230,560 | 495,323 | 40% | 594,526 | 49% | -17% | (99,203) |
| Total | 85,541,941 | 56,251,774 | 66% | 32,049,335 | 49% | 76% | 24,202,440 |

The largest variances year over year are:

- Capital Projects are funded through operating transfers, grants and bond proceeds. Operating transfers and grants are allocated at 50 percent at the halfway point of the year. The village received $25.4 million in bond proceeds for the fire station 25 and 26 projects, and street repairs. The budget for Capital Projects- Facilities is $19.6 million in 2025 versus $15.0 million in 2024. The budget for Capital Projects – Streets is $26.4 million in 2025 versus $15 million in 2024.

- The revenue for Information Technology, Central Garage and Building Maintenance Funds is allocated based on what was spent instead of a pro-rated amount of 50% of what was budgeted. The Information Technology and Building Maintenance funds have seen an increase in expenses during the first six months of 2025 as compared to the same period in 2024.

- Police and Fire pension fund revenues are a prorated portion of the budget. For 2025, the budgets for both police pension and fire pension were increased, in large part due to an increase in anticipated investment income.

## General Fund Expenditure Review

Expenditures to date total $27,343,600 or 43 percent of the approved budget. This compares to $26,218,600 or 47.4 percent in FY 2024. General Fund expenses will likely be slightly less than the 2024 budget at year end. The following chart depicts expenditure performance:



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| General Fund Expenditures | FY 2025 Budget | Expenditure @ 6/30/2025 | % of Budget | Expenditure @ 6/30/2024 | % of Budget | % Change 2025 vs 2024 | Dollar Change 2025 vs 2024 |
|---|---|---|---|---|---|---|---|
| Personal Services | 25,567,643 | 12,592,205 | 49% | 11,850,880 | 47% | 6.3% | 741,326 |
| Personal Benefits | 12,461,845 | 6,068,276 | 49% | 5,613,132 | 46% | 8% | 455,144 |
| Operating Expenses | 4,281,936 | 2,194,919 | 51% | 1,725,509 | 43% | 27% | 469,410 |
| Insurance | 1,272,728 | 1,124,703 | 88% | 1,030,090 | 79% | 9% | 94,613 |
| Legal Services | 390,000 | 153,375 | 39% | 138,065 | 31% | 11% | 15,310 |
| Committees & Commissions | 222,700 | 50,285 | 23% | 46,409 | 31% | 8% | 3,876 |
| Commodities | 451,633 | 295,672 | 65% | 212,670 | 56% | 39% | 83,001 |
| Maintenance & Repair - Facilities | 2,098,160 | 887,583 | 42% | 650,659 | 32% | 36% | 236,924 |
| Maintenance & Repair - Other | 78,058 | 32,481 | 42% | 12,098 | 21% | 168% | 20,383 |
| Maintenance & Repair - Vehicle | 1,708,743 | 831,515 | 49% | 705,713 | 42% | 18% | 125,802 |
| Capital Improvement - Facilities | - | - | 0% | - | 0% | - | - |
| Capital Equipment | 1,916,091 | 4,799 | 0% | 454 | 0% | 957% | 4,345 |
| Capital Projects | 200,000 | 154,494 | 77% | 54,674 | 27% | 183% | 99,821 |
| Operating Transfer | 2,336,623 | 1,168,312 | 50% | 2,484,224 | 50% | -53% | (1,315,913) |
| All Other Expenses | 11,212,120 | 1,785,028 | 16% | 1,693,973 | 45% | 5% | 91,055 |
| Total | 64,198,280 | 27,343,646 | 43% | 26,218,550 | 45% | 4% | 1,125,096 |

**Personal Services / Personal Benefits – 49.3 percent/48.7**

Personal Services is the single largest expense account category budgeted by the Village. In terms of total budget, Personal Services and Benefits account for 68.2 percent of expenditures. Salary typically trends just below the 50 percent benchmark due to the timing of payroll and the accrual of the first payroll of the year. Wage and benefit expenditures are approximately 7 percent more than the prior year, which is expected to increase since the budget was higher in 2025 than 2024.

Most spending categories are below or at expected levels through the first six months of the year. Operating transfers are lower than the previous year as the overall budget is $3.1 million lower in 2025 than in 2024. Other expenses include sales tax incentive payments. Finally, over three quarters of the entire budget for insurance is expended because the general liability and worker compensation insurance premium is paid annually in January.

## Water & Sewer Fund Expense Review

As of June 30, 2025, the Water and Sewer fund has expended 44.4 percent of its budget.



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| Water & Sewer Fund Expenditures | FY 2025 Budget | Expenditure @ 6/30/2025 | % of Budget | Expenditure @ 6/30/2024 | % of Budget | % Change 2025 vs 2024 | Dollar Change 2025 vs 2024 |
|---|---|---|---|---|---|---|---|
| Personal Services | 1,290,830 | 629,878 | 49% | 616,449 | 51% | 2% | 13,429 |
| Personal Benefits | 500,058 | 246,549 | 49% | 228,707 | 53% | 8% | 17,841 |
| Operating Expenses | 2,736,451 | 1,603,480 | 59% | 1,225,673 | 50% | 31% | 377,807 |
| Insurance | 164,690 | 1,100 | 1% | 25 | 0% | - | 1,075 |
| Commodities | 4,262,513 | 973,968 | 23% | 1,319,700 | 32% | -26% | (345,732) |
| Maintenance & Repair | 1,287,599 | 516,209 | 40% | 463,096 | 35% | 11% | 53,113 |
| Capital Project - Water | 9,732,000 | 2,000,317 | 21% | 3,545,176 | 49% | -44% | (1,544,859) |
| Capital Equipment | 181,000 | - | 0% | - | 0% | - | - |
| Debt Service | 2,884,264 | 1,442,077 | 50% | 1,295,213 | 50% | 11% | 146,864 |
| Operating Transfer | 854,900 | 427,450 | 50% | 415,000 | 50% | 3% | 12,450 |
| All Other Expenses | 87,161 | - | 0% | - | 0% | - | - |
| Total | 23,981,466 | 7,841,028 | 33% | 9,109,039 | 44% | -14% | (1,268,011) |

The largest notable variances are in Commodities and Capital Projects-Water. Commodities are less because of timing of payments made to Lake County for sanitary sewer fees. Capital Projects–Water has decreased because a smaller volume of capital project work has been expensed in 2025 as compared to the prior year.

## Golf Enterprise Expense Review

The Buffalo Grove Golf Club and Arboretum Club combined have expended 46.3 percent of the annual budget in the first six months of fiscal year 2025. The most significant change is a decrease in capital projects, which is due to the timing of capital work.

| BGGC Fund Expenses | FY 2025 Budget | Expenditure @ 6/30/2025 | % of Budget | Expenditure @ 6/30/2024 | % of Budget | % Change 2025 vs 2024 | Dollar Change 2025 vs 2024 |
|---|---|---|---|---|---|---|---|
| Personal Services | 366,423 | 177,466 | 48% | 159,342 | 45% | 11% | 18,124 |
| Personal Benefits | 76,492 | 40,784 | 53% | 35,413 | 48% | 15% | 5,371 |
| Operating Expenses | 652,036 | 351,029 | 54% | 316,060 | 50% | 11.06% | 34,968 |
| Insurance | 20,889 | - | 0% | - | 0% | - | - |
| Commodities | - | - | 0% | - | 0% | - | - |
| Maintenance & Rep. - Facilities | 159,476 | 80,598 | 51% | 64,571 | 43% | 25% | 16,027 |
| Maintenance & Rep. - Other | - | - | 0% | - | 0% | - | - |
| Maintenance & Rep. - Vehicles | 8,500 | 2,857 | 34% | 2,873 | 34% | - | (15) |
| Capital Project - Facilities | 169,000 | 19,645 | 12% | 118,829 | 83% | -83.47% | (99,184) |
| Capital Equipment | - | - | 0% | - | 0% | - | - |
| Operating Transfer | - | - | 0% | - | 0% | - | - |
| All Other Expenses | - | - | 0% | - | 0% | - | - |
| Total | 1,452,816 | 672,379 | 46% | 697,088 | 50% | -4% | (24,709) |

## All Other Village Fund Expenditures/Expenses

The remaining funds are listed below:

| All Other Funds Expenses | FY 2025 Budget | Expenditure @ 6/30/2025 | % of Budget | Expenditure @ 6/30/2024 | % of Budget | % Change 2025 vs 2024 | Dollar Change 2025 vs 2024 |
|---|---|---|---|---|---|---|---|
| Parking Lot | 220,958 | 35,834 | 16% | 34,011 | 16% | 5% | 1,822 |
| Motor Fuel Tax | 1,923,215 | 961,608 | 50% | 1,230,776 | 50% | -22% | (269,168) |
| Local Motor Fuel Tax | 246,950 | 123,475 | 50% | 480,000 | 50% | -74% | (356,525) |
| Capital Projects Facilities | 13,560,033 | 1,824,713 | 13% | 8,092,915 | 49% | -77% | (6,268,202) |
| Capital Projects Streets | 26,350,094 | 3,851,140 | 15% | 3,026,402 | 0% | 27% | 824,738 |
| Debt Service | 4,936,732 | 846,053 | 17% | 894,653 | 20% | - | (48,600) |
| Information Technology | 1,774,586 | 1,433,469 | 81% | 607,084 | 0% | 136% | 826,386 |
| Central Garage | 1,957,335 | 751,520 | 38% | 808,383 | 0% | -7% | (56,863) |
| Building Maintenance | 2,277,980 | 1,019,162 | 45% | 903,854 | 44% | 13% | 115,308 |
| Police Pension | 6,640,250 | 3,320,125 | 50% | 3,378,000 | 0% | -2% | (57,875) |
| Fire Pension | 5,386,000 | 2,693,000 | 50% | 2,572,325 | 0% | 5% | 120,675 |
| Refuse | 1,201,750 | 473,490 | 39% | 480,216 | 0% | -1% | (6,726) |
| Total | 66,475,883 | 17,333,589 | 26% | 22,508,619 | 39% | -23% | (5,175,030) |

- The Parking Lot Fund has not incurred an expense for the land lease payment to Com Ed, since the lease expired last year. Staff is in the process of negotiating a new lease.
- The timing of construction impacts the recognition of the Capital Project Fund's expenditures. These budgets are planned and are typically spent in full.
- MFT expenditures include transfers to both debt service and capital projects and are prorated at the six-month amount. All eligible expenses are determined at year-end and all applicable qualifying expenditures are transferred upon completion of the expense reconciliation.
- The Refuse Fund is billed in arrears by SWANNC and the first quarter payment is annually accrued back to the prior fiscal period.

The following chart provides a snapshot of budget performance to date for various Village Funds.

| Fund | Revenue | Expenses | Surplus/ (Deficit) |
|---|---|---|---|

| | | | |
|---|---|---|---|
| **General** | 33,543,200 | 27,343,646 | 6,199,554 |
| **Water & Sewer** | 7,920,149 | 7,841,028 | 79,121 |
| **BGGC** | 848,616 | 672,379 | 176,237 |
| **AGC** | 927,958 | 788,654 | 139,304 |
| **Parking Lot** | 35,099 | 35,834 | (735) |
| **Motor Fuel Tax** | 946,037 | 961,608 | (15,571) |
| **Local Motor Fuel Tax** | 297,818 | 123,475 | 174,343 |
| **Capital Projects Facilities** | 19,583,240 | 1,824,713 | 17,758,527 |
| **Capital Projects Streets** | 17,368,319 | 3,851,140 | 13,517,180 |
| **Information Technology** | 1,434,959 | 1,433,469 | 1,490 |
| **Central Garage** | 751,520 | 751,520 | - |
| **Building Maintenance** | 1,098,329 | 1,019,162 | 79,166 |
| **Debt Service** | 2,471,065 | 846,053 | 1,625,012 |
| **Police Pension** | 7,013,046 | 3,320,125 | 3,692,921 |
| **Fire Pension** | 4,757,020 | 2,693,000 | 2,064,020 |
| **Refuse** | 495,323 | 473,490 | 21,833 |
| **Total** | 99,491,696 | 53,979,295 | 45,512,401 |

Department directors will continue to monitor spending on a monthly basis. Staff will present a series of budget amendments in tandem with the development of the FY 2026 budget.

# AGENDA ITEM SUMMARY

**BUFFALO GROVE VILLAGE BOARD**

Committee of the Whole: August 4, 2025

## AGENDA ITEM 3.f.
## Sunset Home Rule and Utility Taxes

### Contacts

Liaison: Trustee Cesario
Staff: Chris Black

### Staff Recommendation

Staff recommends presentation.

### Summary

See the attached memorandum

### Strategic Alignment

**Guiding Principle**

Principle 1: Financially Responsible and Sound
Principle 2: Outstanding Village Services
Principle 3: Plan and Invest in the Future

**Goal**

Goal 1: Maintained effective village government: fiscally responsible and providing outstanding, responsive services

### File Attachments

1. COW Sunset Memo 8.4.25



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# MEMORANDUM

| | |
|---|---|
| **DATE:** | August 4, 2025 |
| **TO:** | Village Manager Dane Bragg |
| **FROM:** | Chris Black, Finance Director |
| **SUBJECT:** | Home Rule Sales and Utility Taxes – Sunset Provisions |

## RECOMMENDATION

Staff recommends the continuation of the 0.5 percent Home Rule Sales Tax, Municipal Natural Gas Use Tax, and Municipal Electricity Use Tax for fiscal year 2026.

## BACKGROUND

In 2004, the Village Board adopted Ordinance No. 2004-16 amending Chapter 3.40 of the Municipal Code to increase the Home Rule Sales Tax by 0.5 percent to 1.0 percent effective July 1, 2004. Within the recitals of the ordinance there was a requirement that by January 2006 and each January thereafter, a review is to be undertaken to determine if the rate should remain at the current level. The 0.5 percent increase in the Home Rule Sales Tax is budgeted at approximately $3.7 million in the 2025 budget.

In 2010 (effective 2011), the Village Board adopted ordinances for the collection of Utility Use taxes on electricity and natural gas. Within the recitals of the ordinances were requirements that a review is to be undertaken to determine if the rate should remain at the current level. The 2025 budget revenue for utility taxes totals $2.7 million.

Based on the current service levels, lack of sustainable surpluses in other revenue streams, and no new sources of revenue, staff recommend no changes to Home Rule Sales Tax or the Electricity or Natural Gas Use Taxes.

## FINANCIAL IMPACT

The total of $6.1 million or 11.0 percent of the General Fund revenue budget is subject to sunset provisions.



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# AGENDA ITEM SUMMARY

**BUFFALO GROVE VILLAGE BOARD**

Committee of the Whole: August 4, 2025

## AGENDA ITEM 3.g.
## 2025 Preliminary Tax Levy

### Contacts

Liaison: Trustee Cesario
Staff: Chris Black

### Staff Recommendation

Staff recommends discussion.

### Summary

See attached memorandum.

### Strategic Alignment

**Guiding Principle**

Principle 1: Financially Responsible and Sound
Principle 2: Outstanding Village Services
Principle 3: Plan and Invest in the Future

**Goal**

Goal 1: Maintained effective village government: fiscally responsible and providing outstanding, responsive services

### File Attachments

1. COW 8.4.25 Preliminary Tax Levy - Revised

# MEMORANDUM

| | |
|---|---|
| **DATE:** | August 4, 2025 |
| **TO:** | Village Manager Dane Bragg |
| **FROM:** | Chris Black, Finance Director |
| **SUBJECT:** | Proposed Tax Levy 2025 |

## RECOMMENDATION

Staff recommends consideration of total levy prior to abatement of $23,044,854, a 9.1 percent increase from the prior year. With the proposed abatements, the net levy is $17,441,179, an increase of 1.9 percent or $325,638 year-over-year. This amount covers the increase in the Village's police and fire pension contributions. Staff also recommends that the Village Board consider increases to the levy to capture new property growth as further outlined in this memorandum.

Staff recommend a proposed abatement of $5,603,675 consisting of $736,938 on the series 2012 bonds, $382,131 on the Series 2016 Bonds, $1,893,900 on the Series 2020 bonds, $992,650 on the Series 2022 bonds, and $1,598,056 on the Series 2025 Bonds

## BACKGROUND

In conjunction with the development of the FY 2026 Village Budget, staff is developing a recommendation for the FY 2025 Property Tax Levy to be extended and collected in 2026. The current year's levy (2024 Tax Levy/collected in 2025) is $21,123,080, minus abatements of $4,007,539, resulting in a net levy of $17,115,541. The net levy was at the same level as the prior year for an increase of 0.0 percent. The components of the change were the following:

| 2025 Levy Purpose | Increase/(Decrease) |
|---|---|
| Corporate Levy | 0.0% |
| Special Purpose/IMRF | 0.0% |
| Public Safety Pensions | 0.0% |
| Debt Service | -1.5% |

## Property Tax Levy for Public Safety Pensions Contribution

The village historically establishes a property levy amount to obtain taxes to fund the village's actuarily required contribution (ARC) for both the Police and Fire pension funds as determined by an independent actuary. The increase necessary to fund the pension contribution is $325,638, an increase of $264,894 for fire and $60,744 for police. The increase in the tax levy is mitigated because the village contributions exceeded the ARC in the previous three years. More detail on the pension contribution is provided later in this memo.

This results in a proposed levy (prior to abatement consideration) of $23,044,854 or a 9.1 percent change that would result in a 1.9 percent increase or $325,638 in the total property tax levy after abatement consideration. The components of the change are as follows:

| 2025 Levy Purpose | Increase/(Decrease) | Amount |
|---|---|---|
| Corporate Levy | 0.0% | $0 |
| Special Purpose/IMRF | 0.0% | $0 |
| Public Safety Pensions | 5.6% | $325,638 |
| Debt Service | 36.8% | $1,921,774 |

## Property Tax Levy – Pension Contribution and Capturing New Growth

The village could set the levy amount to obtain taxes on new property, including new construction and annexations, that have occurred since 2020, the last time the village increased the property tax levy. The village has experienced approximately $39.3 in new property growth, $38.8 million in Lake County, over the last five years. Without a levy increase, the growth in new property has effectively lowered property taxes on the village portion of the tax bill for existing property owners.

The amount of the increase attributable to new property totals $338,500 or a 1.98 percent increase in the property tax levy after abatement consideration. The following two scenarios capture this growth for operations in addition to the necessary increase for the public safety pensions contribution.

The first scenario is a proposed levy (prior to abatement consideration) of $23,219,222 or a 9.9 percent increase would result in a 2.9 percent increase or $499,900 in the total property tax levy after abatement consideration. The components of the change are as follows:

*Table 2. 2.9% Increase Scenario*

| 2025 Levy Purpose | Increase/(Decrease) | Amount |
|---|---|---|
| Corporate Levy | 2.0% | $174,268 |
| Special Purpose/IMRF | 0.0% | $0 |
| Public Safety Pensions | 5.6% | $325,638 |
| Debt Service | 36.8% | $1,921,774 |

The second scenario is proposed levy (prior to abatement consideration) of $23,383,354 or a 10.7 percent increase would result in a 3.9 percent increase or $664,100 in the property tax levy after abatement consideration. The components of the change are as follows:

*Table 3. 3.9% Increase Scenario*

| 2025 Levy Purpose | Increase/(Decrease) | Amount |
|---|---|---|
| Corporate Levy | 3.9% | $338,500 |
| Special Purpose/IMRF | 0.0% | $0 |
| Public Safety Pensions | 5.6% | $325,638 |
| Debt Service | 36.8% | $1,921,774 |

The purpose of this preliminary report is to present the levy including the full debt service amount (principal and interest) prior to discussion about tax abatement. The final levy will be adjusted contingent upon capacity within the budget for a supplemental transfer of recurring revenues to lower the gross tax extension amount.

## Corporate Levy

The amount requested of 9,171,988 is the same as the prior year for the Corporate Levy which is used to support public safety operations. The Village uses the Municipal Cost Index (MCI) to measure inflation. The MCI is a composite index that adjusts to the cost of materials and supplies, wages and contracted-for services. The composite index includes the Consumer Price Index, Producer Price Index, and a construction cost index. The MCI for the annual period ending June 2025 is – 2.44 percent.

## Debt Service

The current year's debt service requirement was $4,342,808. Next year's debt service is $5,938,944. The debt service payment on the Series 2025 Bonds is included in the property tax levy for the first time. The components of the debt payments are as follows:

| Purpose | Debt Payment | Percent of Total |
|---|---|---|
| Series 2012 – Street Improvements (Various) | $736,938 | 12.4% |
| Series 2016 – Street Improvements (Various) | $382,131 | 6.4% |
| Series 2020 – Water, Sewer, & Street Improvements | $1,893,900 | 31.9% |
| Series 2022 – Public Works Facility | $992,650 | 16.7% |
| Series 2025 – Fire Stations 25 & 26 and Streets | $1,933,325 | 32.6% |

The Village will make debt service payments on five existing bond issues in 2026. The Village has committed a combination of general fund revenue and water/sewer revenue to service both the 2020 Bonds and 2022 Bonds. When factoring in these abatements, the debt service levy has not increased every year since 2019.

## Pensions

An independent actuary calculates the amount to be levied for both the Police and Fire pension funds on an annual basis. In the past, the Village has funded above the actuarily required contribution if financially feasible while maintaining a stable property tax levy. The Village's history of meeting its annual pension funding obligations and high funding levels is an important element to our AAA bond rating.

The proposed levy exceeded the actuarily required contribution for the prior three years. From 2022 through 2024, the village's levy exceeded the actuarily required contribution by $2.1 million. For 2024, the total combined amount for the police and fire pension levies is $5,818,162, exceeding the required contribution for the two funds by $376,700.

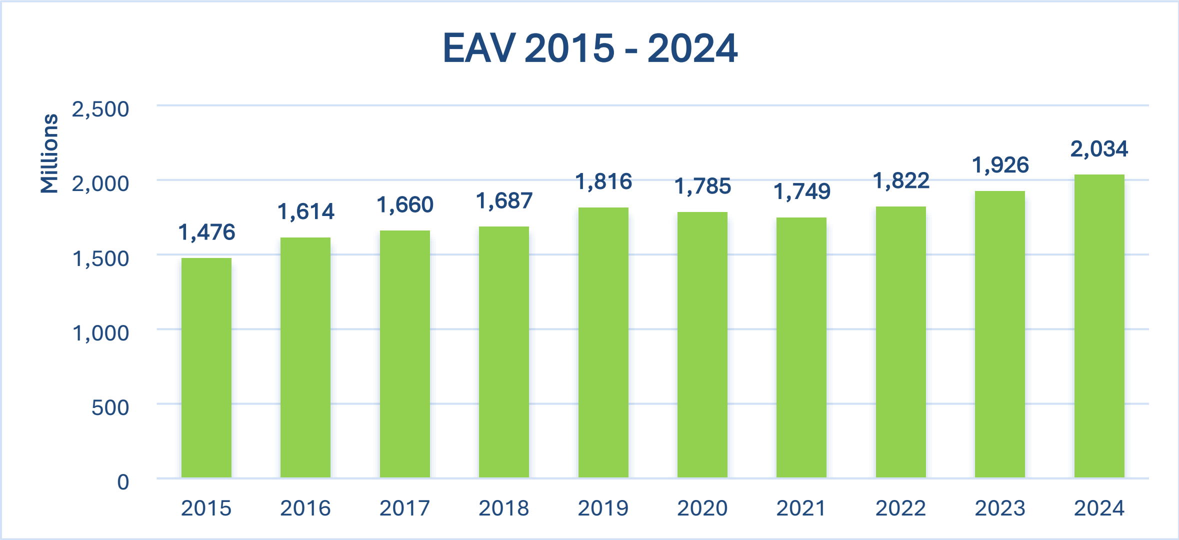
The 2025 proposed levy includes a fire pension levy of $2,615,212 and a police pension levy of $3,479,827. The total combined amount for the police and fire pension levies is $6,095,039, an increase of $325,638 over the prior year. The increase in the actuarily required contribution was $654,100, $339,900 for the fire pension fund and $314,200 for the police pension fund. Since the 2024 levy included an additional contribution, the 2025 levy growth is less than the increase in the actuarily required contribution.

The Illinois Municipal Retirement Fund (IMRF) calculates the employer portion of the pension. The IMRF and Social Security portion of the levy will remain the same as the prior year.

## Equalized Assessed Values (EAV)

The Village's EAV is expected to increase by an estimated 5.60 percent for the 2024 levy (collected in 2025). The EAV is not available for the portion of the village located in Cook County. The total EAV in Buffalo Grove is estimated at $2.03 billion. The change between the two counties was disproportionate as Lake County increased by 6.59 percent and Cook County is estimated to increase by 2.0 percent.

EAV calculations reside with each county's assessor's office. Lake County properties are assigned 80 percent of the total property tax burden for the Village. The final percentage allocation is assigned by the Illinois Department of Revenue. Below is a graph depicting the growth of EAV over the last ten years.




## ANALYSIS

The tentative proposed levy based on the first scenario detailed earlier in the memo, prior to abatement, is $23,044,854 or a 9.1 percent change. At this point in the process the gross levy appears as follows:

| Estimated Distribution of 2024 Property Tax - Before Abatement | | Cook County Levy | Lake County Levy | Total Levy 2024 | Total Levy 2025 |
|---|---|---|---|---|---|
| **County Tax Burden** | | 20.00% | 80.00% | 100.00% | 100.00% |
| **Tax Levies:** | | | | | |
| | Police Protection | 733,759 | 2,935,036 | 3,668,795 | 3,668,795 |
| | Fire Protection | 1,100,639 | 4,402,554 | 5,503,193 | 5,503,193 |
| **Sub-Total: Corporate Levy** | | **1,834,398** | **7,337,590** | **9,171,988** | **9,171,988** |

| | | | | | |
|---|---|---|---|---|---|
| | IMRF/Social Security | 358,024 | 1,432,098 | 1,790,122 | 1,790,122 |
| | Corp. Purpose Bonds Roads (2012) | 147,388 | 589,550 | 566,925 | 736,938 |
| | Corp. Purpose Bonds Roads (2016) | 76,426 | 305,705 | 383,631 | 382,131 |
| | 2019 Series GO Bonds | 0 | 0 | 255,702 | 0 |
| | 2020 Series GO Bonds | 378,780 | 1,515,120 | 2,243,900 | 1,893,900 |
| | 2022 Series GO Bonds | 198,530 | 794,120 | 892,650 | 992,650 |
| | 2025 Series GO Bonds | 386,665 | 1,546,660 | 0 | 1,933,325 |
| | Police Pension | 701,533 | 2,806,133 | 3,446,922 | 3,507,666 |
| | Fire Pension | 527,227 | 2,108,907 | 2,371,240 | 2,636,134 |
| **Total** | | **4,608,971** | **18,435,883** | **21,123,080** | **23,044,854** |

The proposed abatement is $5,603,675 consisting of $736,938 on the series 2012 bonds, $382,131 on the Series 2016 Bonds, $1,893,900 on the Series 2020 bonds, $992,650 on the Series 2022 bonds, and $1,598,056 on the Series 2025 Bonds . With the proposed abatements, the proposed net levy is $17,441,179, an increase of 1.9 percent or $325,638 year-over-year.

It should be noted that a percentage increase or decrease in the levy does not equal the change in a homeowner's tax bill, depending upon growth in EAV and redistribution of assessed values across different real estate types (residential, industrial, commercial, and agricultural).

## FINANCIAL IMPACT

The proposed net levy is $17,441,179 provides an increase of 1.9 percent or $325,638 year-over-year in property tax revenue.

## NEXT STEPS

This proposed tax levy request will be formally made at the November 3rd board meeting as part of the truth-in-taxation resolution. The truth-in-taxation levy growth (which excludes debt service) is estimated to be 1.9 percent. A public hearing will not be required.

# AGENDA ITEM SUMMARY

**BUFFALO GROVE VILLAGE BOARD**

Committee of the Whole: August 4, 2025

## AGENDA ITEM 5.a.
## Executive Session - Section 2(C)(5) of the Illinois Open Meetings Act: (5) the Purchase or Lease of Real Property for the Use of the Public Body, Including Meetings Held for the Purpose of Discussing Whether a Particular Parcel Should be Acquired.

### Contacts

Liaison: President Smith
Staff: Dane Bragg

### Staff Recommendation

Staff recommends move to Executive Session.

### Summary

Executive Session - Section 2(C)(5) of the Illinois Open Meetings Act: (5) the Purchase or Lease of Real Property for the Use of the Public Body, Including Meetings Held for the Purpose of Discussing Whether a Particular Parcel Should be Acquired.

### Strategic Alignment

**Guiding Principle**

N/A

**Goal**

N/A

### File Attachments

None



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