

VILLAGE OF BARTLETT
VILLAGE HALL, 228 S. MAIN STREET
COMMITTEE AGENDA
January 6, 2026

1. **CALL TO ORDER**
2. **ROLL CALL**
3. **TOWN HALL:** (Note: Three (3) minute time limit per person)
4. **STANDING COMMITTEE REPORTS:**
 - A. **PUBLIC WORKS AND GOLF COMMITTEE, CHAIRMAN DEYNE**
 1. Hazardous Material Reimbursement Ordinance
 - B. **COMMUNITY AND ECONOMIC DEVELOPMENT COMMITTEE, CHAIRMAN GANDSEY**
 1. Civic Group Funding Requests Discussion
 2. Strategic Plan Discussion
 - C. **FINANCE COMMITTEE, CHAIRMAN LAPORTE**
 1. Proposed Capital Budget 1 Discussion
5. **EXECUTIVE SESSION**
 - A. Executive session pursuant to Section 2(C)(5) of the Open Meetings Act to discuss the purchase or lease of real property for the use of the Village, including meetings held for the purpose of discussing whether a particular parcel should be acquired
6. **ADJOURNMENT**



Agenda Item Executive Summary

AGENDA ITEM: Hazardous Material Reimbursement Ordinance BOARD OR COMMITTEE: Committee

BUDGET IMPACT

Amount	\$ N/A	Budgeted	\$
Fund:	Corresponding Activity Measure: N/A		

EXECUTIVE SUMMARY

It's considered a best practice for communities near highways, industrial areas, or railroad lines where spills are more likely, to have an ordinance that addresses the recovery of costs associated with an emergency response to a hazardous materials spill.

Hazmat incidents often require specialized equipment, overtime pay, technical consultants, and disposal services. These costs are far beyond normal emergency budgets, so reimbursement ordinances allow municipalities to recover actual expenses and avoid budget shortfalls.

The ordinance also outlines definitions for emergency assistance, hazardous material and responsible party, as well as fines associated for non-compliance.

ATTACHMENTS (PLEASE LIST)

Memo, Ordinance

RELATIONSHIP TO STRATEGIC PLAN GOAL

Strategic Plan Goal: N/A

Short Term (1-3 Years): Routine Complex

Long Term (3-5 Years): Routine Complex

ACTION REQUESTED

- For Discussion Only
- Resolution
- Ordinance
- Motion

MOTION: I move to approve ordinance 2026 _____. An ordinance amending the Bartlett Municipal Code regarding hazardous materials emergency response reimbursement

Staff: Paula Schumacher, Village Administrator

Date:

December 29,
2025

Memorandum

TO: Daniel Gunsteen, Village President and Board of Trustees

FROM: Paula Schumacher, Village Administrator

DATE: December 29, 2025

SUBJECT: Hazardous Materials Reimbursement Ordinance

The Village has in the past seen two train derailments, and we have conducted emergency exercises that contemplate a hazardous materials spill. Fortunately, this kind of event has always been in theory rather than reality.

While these exercises prepare us for the response, they do not prepare us for costs associated with them. It's considered a best practice for communities near highways, industrial areas, or railroad lines where spills are more likely, to have an ordinance that addresses the recovery of costs associated with an emergency response to a hazardous materials spill.

Hazmat incidents often require specialized equipment, overtime pay, technical consultants, and disposal services. These costs are far beyond normal emergency budgets, so reimbursement ordinances allow municipalities to recover actual expenses and avoid budget shortfalls.

These ordinances make the responsible party—not the community—pay for the costs, including labor, equipment, and disposal. This aligns with the “polluter pays” principle and prevents local budgets from being drained by unexpected emergencies.

The ordinance under consideration is bolstered by the state's Hazardous Material Emergency Response Reimbursement Act that establishes the Hazardous Material Emergency Reimbursement Fund to pay local governments for expenses incurred while responding to a hazardous materials incident if the responsible party does not pay within 60 days of invoicing.

The ordinance also outlines definitions for emergency assistance, hazardous material and responsible party, as well as fines associated for non-compliance.

ORDINANCE 2026 - _____

**AN ORDINANCE AMENDING THE BARTLETT MUNICIPAL CODE REGARDING
HAZARDOUS MATERIAL EMERGENCY RESPONSE REIMBURSEMENT**

WHEREAS, the Village of Bartlett ("**Village**") is an Illinois home rule municipal corporation organized and operating pursuant to Article VII of the Illinois Constitution of 1970, and has the authority to exercise any power and perform any function pertaining to its government and affairs except as limited by Article VII, Section 6 of the Illinois Constitution of 1970; and

WHEREAS, the Hazardous Material Emergency Response Reimbursement Act establishes the Hazardous Material Emergency Reimbursement Fund to reimburse local governments for expenses they incur while responding to hazardous material emergencies if the responsible party does not pay the local government within 60 days of receiving a bill for the incident, (430 ILCS 55/1, *et seq.*); and

WHEREAS, the corporate authorities of the Village find that amending the Village of Bartlett Municipal Code ("**Village Code**") as provided in this Ordinance, is in the best interests of the health, safety, and welfare of the Village and its residents.

NOW, THEREFORE, BE IT ORDAINED by the Village Board of Trustees of the Village of Bartlett, DuPage, Kane, and Cook Counties, Illinois, pursuant to its home rule authority, as follows:

SECTION 1. Recitals. The recitals set forth above are hereby incorporated into and made a part of this Ordinance as if fully set forth in this Section 1.

SECTION 2. Amendment to Title 8 of the Village Code. That Title 8, "Fire Protection and Prevention," of the Village of Bartlett Municipal Code is hereby amended by adding a new Chapter 7 entitled "Hazardous Materials Emergency Response Reimbursement," as follows:

**CHAPTER 7: HAZARDOUS MATERIALS EMERGENCY RESPONSE
REIMBURSEMENT**

8-7-1: DEFINITIONS

EMERGENCY ACTION: any corrective or remedial action taken at or near the scene of a hazardous materials emergency incident to prevent or minimize harm to human health, to property, or to the environments from the unintentional release of a hazardous material.

EMERGENCY RESPONSE AGENCY: any department of the Village that provides:

- (1) Assistance for firefighting services, including the provision of water;
- (2) emergency rescue services;
- (3) emergency medical services;
- (4) hazardous materials response teams;
- (5) civil defense;
- (6) technical rescue teams; or
- (7) mass care or assistance to displaced persons.

HAZARDOUS MATERIAL: a substance or material in a quantity and form determined by the United States Department of Transportation to be capable of posing an unreasonable risk to health and safety or property when transported in commerce.

INCURRED EXPENSES: Any and all expenses incurred by the Village in connection with, or arising out of, the Village's response to an emergency action and any private contractor responding to the emergency action at the request of the Village.

PERSON: an individual, a corporation, a partnership, an unincorporated association, or any unit of federal, State or local government.

RESPONSIBLE PARTY: a person or persons who:

- (1) owns or has custody of hazardous material that is involved in an incident requiring emergency action by an emergency response agency; or
- (2) owns or has custody of bulk or non-bulk packaging or a transport vehicle that contains hazardous material that is involved in an incident requiring emergency action by an emergency response agency; and
- (3) who causes or substantially contributed to the cause of the incident.

8-7-2: PROHIBITED ACTS

It shall be unlawful for any person(s) to cause or allow the release of hazardous materials within Village corporate limits unless such release is in accordance with proper authorization from the applicable local, state or federal agency and such release will not create a present or potential hazard to the health, property, or environment of the Village and its residents.

8-7-3: REIMBURSEMENT TO VILLAGE FOR EMERGENCY ACTION

Any and all responsible party or parties, regardless of residency within or outside the Village, shall be jointly and severally liable to the Village for the reimbursement of all of the Village's incurred expenses for the Village's emergency action in response to an unlawful release of hazardous materials. The Village shall send the responsible party or parties an invoice providing for the Village's incurred expenses.

8-7-4: RESPONSIBLE PARTY'S DUTY TO REIMBURSE

It shall be unlawful for a responsible party to fail to reimburse the Village for its incurred expenses within sixty (60) days of the date the Village invoice is issued to the responsible party or parties.

8-7-5: APPLICATION FOR REIMBURSEMENT FROM STATE FUND

In accordance with the Hazardous Material Emergency Response Reimbursement Act, if a responsible party fails to reimburse the Village within sixty (60) days of the date on the Village invoice, the Village may apply to the State Fire Marshal or his/her designee for reimbursement from the Illinois Fire Prevention Fund. The responsible party shall then be responsible for reimbursing the Illinois Fire Prevention Fund for any money provided to the Village.

8-7-6: LIMITATION OF LIABILITY

The Village and its agents, officers, officials, and employees shall not have any liability or responsibility for any claim, injury, or damage of any kind resulting from the Village's emergency actions.

8-7-7: PENALTY

Any person violating any provision of this chapter shall be fined seven hundred and fifty dollars (\$750.00), for each day such offense continues, which fine shall be payable in addition to any other funds due and owing the Village.

SECTION 3. Severability. The various provisions of this Ordinance are to be considered as severable, and if any Court of competent jurisdiction shall hold any part or portion of this Ordinance invalid, such decision shall not affect the validity of the remaining provisions of this Ordinance.

SECTION 4. Repeal and Saving Clause. All ordinances or parts of ordinances in conflict herewith are hereby repealed; provided, however, that nothing herein contained shall affect any rights, actions, or cause of action which shall have accrued to the Village of Bartlett prior to the effective date of this Ordinance.

SECTION 5. Effective Date. This Ordinance shall be in full force and effect after its passage and approval.

ROLL CALL VOTE:

AYES:

NAYS:

ABSENT:

PASSED: _____, 2026

APPROVED: _____, 2026

Daniel H. Gunsteen , Village President

ATTEST:

Lorna Giles, Village Clerk

CERTIFICATION

I, the undersigned, do hereby certify that I am the Village Clerk of the Village of Bartlett, Cook, DuPage and Kane Counties, Illinois, and that the foregoing is a true, complete and exact copy of Ordinance 2026- _____ enacted on _____, _____, 2025, and approved on _____, _____, 2026, as the same appears from the official records of the Village of Bartlett.

Lorna Giles, Village Clerk



Agenda Item Executive Summary

AGENDA ITEM: Civic Funding Requests

BOARD OR COMMITTEE: Committee

BUDGET IMPACT

Amount	\$62,100	Budgeted	\$ TBD based on discussion
Fund:	Corresponding Activity Measure: N/A		

EXECUTIVE SUMMARY

Executive Summary – Civic Funding

In 2015, the Village Board adopted an ordinance to standardize and strengthen the civic funding process by improving transparency, clarifying recipients of financial support, and clearly communicating the public purpose of that support. In 2024, at the direction of the Village Board, staff developed a funding matrix to better evaluate and recommend appropriate funding levels for civic organizations based on submitted applications.

Historically, the Village Board has prioritized funding for organizations that provide services or programs not currently offered by the Village or that meaningfully supplement existing Village services, programs, or special events. Additional considerations include the amount requested and the organization’s history, reputation, and demonstrated community impact.

Consistent with Village Board direction, staff presented the civic funding requests to the Community and Economic Affairs Commission (CEAC) for review and discussion. Civic organizations provided information regarding the nature of their events and the anticipated community impact. Following its review, the CEAC recommended full funding for each request. Meeting minutes are attached for reference.

The recommended funding amounts are as follows: Arts in Bartlett (\$11,900), Bartlett Lions Club (\$5,700), Ignite the Courage (\$10,000), Bartlett Chamber of Commerce (\$7,500), Oktoberfest (\$12,000), and Bartlett Fourth of July Committee (\$15,000).

ATTACHMENTS (PLEASE LIST)

Memo

CAEC MINUTES

RELATIONSHIP TO STRATEGIC PLAN GOAL

Short Term (1-3 Years): Routine Complex

Long Term (3-5 Years): Routine Complex

ACTION REQUESTED

- For Discussion Only
- Resolution
- Ordinance
- Motion

MOTION:

Staff: Scott Skrycki, Asst. Village Administrator

Date: 12/29/25

Memorandum

To: Paula Schumacher, Village Administrator
From: Scott Skrycki, Assistant Village Administrator
Date: 12/29/2025
Re: Civic Group Support Request Review

Civic Funding

In 2015, the Village Board adopted an ordinance to standardize and strengthen the reporting process, clarify who is receiving financial support, and clearly communicate the purpose of that support. Last year, at the request of the Village Board, staff created a *matrix* to help determine appropriate funding levels for each civic organization based on their submitted applications.

Historically, when reviewing civic group financial support levels, the Village Board has prioritized organizations that provide a service or program the Village does not currently offer, or that meaningfully supplement an existing Village service, program, or special event. Additional considerations have included the size of the request, as well as the history and reputation of the civic organization.

CEAC Review and Recommendation

Per the Village Boards direction, Staff brought the item before the new ***Community and Economic Affairs Commission (CEAC)*** for discussion and review. Some of the civic groups discussed the nature of the events and the impact it will have on the community.

The ***CEAC*** gave a recommendation on full financial support for each civic group request.

*The minutes of those meetings are attached

Arts in Bartlett request: \$11,900

Bartlet Lions: \$5,700

Ignite the Courage: \$10,000

Bartlett Chamber of Commerce: \$7,500

Octoberfest: \$10,000

Bartlett 4th of July: \$15,000

Requests and Info

Below is a suggested matrix, the supplementary information to go along with the request, and the amount received in the previous fiscal year:

Below is a chart outlining the suggested maximum levels of direct financial support based on the overall cost of the program, service, or special event.

Cost of Event/Program/Service	Suggested direct financial support <u>Limit</u>
\$2,000-\$15,000	\$5,000 or no more than 75% of budgeted expenses if less than \$6,670
\$15,001-\$50,000	\$7,500
\$50,001-\$100,000	\$10,000
\$100,001+	\$15,000

This year, the Village has received six civic group funding requests. The information below was gathered from the civic group funding applications submitted by each organization. Because Arts in Bartlett and the Lions Club have made substantial adjustments to their events, their requests are based on projected budgets for next year’s events rather than prior year expenses.

1. Arts in Bartlett

In 2026, Arts in Bartlett (AIB) plans to host 10 events in Bartlett with 6 events paying for themselves.

AIB is proposing a NEW event series for 2026 - Rhythm & Roots Market. This four-event series combines a farmer’s market and concert series to drive residents and visitors to downtown Bartlett. As the event series is new and the costs associated with stage and sound rental, plus band fees, are greater than previous events, AIB asks for civic funding to cover half the total event series cost. This request makes the AIB 2026 civic funding request higher than the recommended funding guidelines but keeps funding at the same level as 2025.

Village of Bartlett Civic Funding in the amount of \$11,900, half the anticipated event(s) cost, will allow AIB to bring the new Rhythm & Roots Market to Bartlett. AIB will source sponsorships and request vendor fees to cover the remaining costs, marketing and insurance.

Spring Artisan Marketplace & Craft Show

Date: Saturday, May 2, 2026 (Rain date – Sunday, May 3)

Time: 9 am – 4 pm

Location: Arts in Bartlett, 215 S Main St, Bartlett, IL 60103

No funding requested

(NEW) Rhythm & Roots Market

A farmer's market and music with a global vibe in Bartlett Town Center over four (4) Thursday summer afternoons from 4pm – 8pm. Event will feature vendors with specialty items for sale and a sound stage featuring local performers and bands. *(Rain date if needed: Oct 15)*

June 18

Event focus: Celebrate Asian Heritage Month and Bartlett's Sister City Connection with Miaoli City, Taiwan, performing group TBD

\$900 – TBD performing group

\$4,500 – 24x16' stage and sound system - pricing provided by Ayre Productions

\$5,400 – Total

July 16

Event focus: Latin

\$1,900 – Guitarra Azul

\$4,500 – 24x16' stage and sound system

\$6,400 – Total

Aug 20

Event focus: European

\$1,200 – Polkaholics

\$4,500 – 24x16' stage and sound system

\$5,700 – Total

Sept 17

Event focus: American

\$1,800 – Classical Blast

\$4,500 – 24x16' stage and sound system

\$6,300 – Total

8th Annual Pet Adoption Event

September 12, Bartlett Park, Bartlett Park District

No funding requested

16th Halloween Fun Fest & Parade

October 26, downtown Bartlett & Streets of Bartlett

No funding requested

Holiday Pop-up Boutiques

Small Biz Saturday, Nov 28, 2026; Time: 9 am – 4 pm

Deck the Halls, Saturday, Dec 5, 2026; Time: 9 am – 4 pm

Cocoa Crawl (Village event), Saturday, Dec 12, 2026; Time: 9 am – 4 pm

Location: Arts in Bartlett, 215 S Main St, Bartlett, IL 60103

No funding requested

Total: \$23,800

FY 26 Funding Received	FY 27 Funding Requested	Matrix Suggested Max
\$11,900	\$11,900	\$7,500

2. Bartlett Lions Club

The residents in Bartlett benefit from the Lions many community service projects and community enrichment events, including but not limited to, Pancake Breakfasts, Vision and Hearing Screening, Eyeglass Collection, Merry and Bright, Oktoberfest, Lions Day Dash, Candy Days, and donations to various charitable causes in and around the community. The Lions Club has requested \$5,625 this year. This money is being requested for the Fourth of July parade. It will be spent to secure appealing floats and performers for the parade that will entertain the crowd of parade-goers. A quality parade adds to the sense of community for the residents and helps attract people to our historic downtown business area. In past years, the Lions have requested \$500 for the Lions Day Dash, but this year marks the first year the parade will not be under the 4th of July festival umbrella.

2026 Parade Expenses:

Shriners (various): \$4,000

Dance and Performing Troupe: \$800

Fife and Drum Corp: \$800

Classic Cars: \$400

Various Musicians: \$1,600

Total: \$7,600

FY 26 Funding Received	FY 27 Funding Requested	Matrix Suggested Max
\$500	\$5,625	\$5,700

3. Ignite the Courage

Each year, Ignite the Courage hosts multiple events to raise funds for the community. Last year, they held a comedy show in February and the Smoke and Irons Music Fest in August. This year, they are also planning a Christmas concert evening at the Fire Barn in December 2025. The organization intends to continue hosting these events while exploring additional opportunities to raise money and give back to the community.

Ignite the Courage is requesting \$10,000 in civic group funding this year. The funds will be allocated to their annual fundraiser, the Smoke and Irons Music Fest. This event features original live music, food trucks, craft beer, a craft show, a bags tournament, and beer tasting. It is open to all members of the community and surrounding areas. The funding will help cover expenses such as bands, stage, lighting, sound system, and tent and chair rentals.

2025 Event Expenses:

Marketing: \$1,180.62
 Finance: \$376.25
 Operations: \$8,897.61
 Entertainment: \$36,232.37
 Concessions: \$10,427.31
 Kick-off party: \$4,515.00
Total: 70,655.11

FY 26 Funding Received	FY 27 Funding Requested	Matrix Suggested Max
\$10,000	\$10,000	\$10,000

4. Bartlett Chamber of Commerce

The Bartlett Area Chamber of Commerce supports and advocates for local businesses, promotes economic growth, and connects residents with community resources. The Chamber provides educational programs, networking events, business promotion, and “Shop Local” initiatives that strengthen the overall quality of life in Bartlett. They also partner with schools, local organizations, and the Village to support workforce development, mentoring, and student engagement.

The Chamber is requesting \$7,000 to help implement its 2026 strategic marketing and community engagement plan, continue promoting the Village’s “We Belong in Bartlett” branding at events, and support the reinstated Chamber Scholarship Program. Funds will also help expand membership development efforts, enhance outreach tools such as the Business/Community Resource Guide, and support community-centered events like Casino Night, the Golf Outing, and Oktoberfest. These investments will allow the Chamber to better promote local businesses, strengthen community partnerships, and deliver valuable programs benefiting Bartlett residents.

Other Events	
Casino Expenses	\$ 4,050.00
Golf Outing	
Banquet Dinner	\$ 3,641.58
Greens Fees	\$ 8,235.00
Marketing/Postage	\$ 140.00
Supplies/Prizes	\$ 1,183.18
Total Golf Outing	\$ 13,199.76
Oktoberfest	\$ 12,848.00
Total	30,097

FY 26 Funding Received	FY 27 Funding Requested	Matrix Suggested Max
\$6,000	\$7,000	\$7,500

5. Oktoberfest

The Bartlett Lions, Bartlett Rotary, and the Bartlett Area Chamber of Commerce collaborate to organize and host the annual Bartlett Oktoberfest. Their purpose is to bring the community together, strengthen civic pride, and create a welcoming environment that enhances the Village’s reputation for residents and businesses alike. The event offers a local, family-friendly celebration that fosters goodwill and supports community connections. When revenues exceed expenses, the partnering organizations reinvest those funds back into Bartlett through their various community service efforts.

They are requesting \$12,000 to help fund the 2026 Bartlett Oktoberfest. The money will be used to pay for live bands and essential event infrastructure, including the stage, tents, tables, and chairs—costs that have risen significantly in recent years. This support will ensure the event remains high-quality, safe, and accessible to the entire community.

This years expenses were \$54,000 approximately. Below are the projected expenses for this year’s September event.

Oktoberfest	
Entertainment	6,000
Food/refridg. Truck	10,500
Beverage	9,500
Operations	20,000
Signs/Marketing	5,000
Office (tickets/wristbands)	500
Permits	200
Park Rental	700
Insurance	4,000
CC/Machine rental	420
Tax Prep.	800
Total	57,620

FY 26 Funding Received	FY 27 Funding Requested	Matrix Suggested Max
\$12,000	\$12,000	\$10,000

6. Bartlett 4th of July Committee

The Bartlett Fourth of July Committee exists to plan and run the Village’s four-day Fourth of July Festival. The event brings thousands of residents and visitors together each year, showcasing the community and providing entertainment. This year will mark the 35th annual celebration and coincide with the nation’s 250th anniversary of Independence Day.

The Committee is requesting **\$15,000** to help cover the cost of the fireworks display, which typically totals around \$50,000. These funds will be used specifically for the July 4, 2026 fireworks show. July 2025 event expenses are below. **Village staff and resource time equates to \$40,000-\$50,000*

<u>4th of July Committee</u>	<u>Expenses</u>
Bands	\$46,829.85
Beer / Beverages	\$30,300.95
Fireworks	\$50,000.00
Grease	\$400.00
Insurance	\$4,679.00
Parade	\$7,775.00
Professional Fees	\$1,058.90
Shirts/signs	\$1,097.98
Site	\$63,739.70
Site Dev / Technical	\$728.38
Skydivers	\$3,282.50
Special Needs	\$806.25
Sponsorship	\$1,579.58
Tables & Chairs	\$2,400.00
Vendors-Food *	\$144.48
Volunteers (ticket booth)	\$1,200.00
Website	\$239.88
Miscellaneous / Other	\$650.66
bank fees	\$35.00
Cube Smart-Storage	\$1,500.00
Total	\$218,448.11

FY 26 Funding Received	FY 27 Funding Requested	Matrix Suggested Max
\$14,000	\$15,000	\$15,000

business park, generating roughly \$100 million in increment from an initial EAV of \$2 million. Over 75 businesses there and thousands of employees.

- **Route 59 & Lake Street TIF:** An example of a TIF with modest returns. Staff reported, “this year was the first year that the value of it ever reached what the original value was... 20 years ago.” Despite this, it played a crucial role in facilitating land deals for auto dealerships.
- **Bluff City TIF (2009-2032):** An industrial area on the west side, nearing build-out.
- **Lake Street Corridor TIF (Adopted Oct. 2024):** The current strategic focus. This ~154-acre district along Lake Street (Route 20) targets an area with longstanding vacancies and blight. The village has already taken proactive steps, purchasing a key 19-acre parcel and the former blighted gas station. Major planned public improvements include the Oak Avenue realignment to improve access and developability.

Commission Discussion and Future Focus

Staff emphasized that the Lake Street TIF will be a recurring topic. “We’ll be talking about the Lake Street TIF quite a bit over the coming months and years,” and commissioners will see regular reports. Scott added, “You’re going to help guide us and make decisions. We have a lot of exciting updates for you.”

Commissioner Bruce Suffern connected the tool to community goals, stating that this is the best tool that we have for economic development, especially for this Lake Street area that wasn’t developing on its own. He recalled the “empty hot dog stand there for 25 years” and the “abandoned gas station for at least ten years” as examples of the blight the TIF aims to address.

Chairperson Gandsey concluded the segment by acknowledging the complexity, noting that even after 25 years, she still has questions, and encouraged commissioners to become familiar with the concept as they will be deeply involved in its application.

5. Civic Funding Requests and Deliberations

Scott presented applications for direct financial support from civic organizations for the FY2026 budget. A new funding matrix, considering total event cost, history, and indirect village service costs (e.g., Public Works, Police), was used to suggest maximum funding levels. Scott clarified these were suggested caps and not intended as recommended funding amounts.

Arts in Bartlett

Request: \$11,900 (equal to FY2025). **Matrix Suggestion:** \$7,500.

Purpose: To launch a new summer series: a Rhythm & Roots farmers market and concert series in Downtown Bartlett’s Town Center parking lot, aiming to drive foot traffic.

Dale Kasuba’s Pitch: Ms. Kasuba, representing Arts in Bartlett, detailed plans for ten events, with music themes tied to global cultures. She emphasized the organization’s

self-sufficiency in other events and the strategic choice of downtown to leverage existing restaurants and parking. She noted the new fountain and park area enhanced the location's appeal. Ms. Kasuba noted that they will be hosting a farmers' market and concert series together called the Rhythm & Roots market. Ms. Kasuba was asked about parking issues, which she addressed, adding that there is ample parking in the rear of Bartlett Town Center.

Commission Discussion: Commissioner Gorski questioned staff if funds have been set aside for these requests. Scott explained the village's budget cycle and civic funding process, verifying that funds for civic groups will be budgeted accordingly. Commissioner Suffern expressed strong support, motioning for the full request. He praised the organization's management and stated, "one of their objectives... is to drive residents and visitors to downtown Bartlett... I'm all for it."

Commissioner Weatherton reminisced about past downtown events, saying, "When I first moved to Bartlett, there were downtown events... it was so nice to be in the downtown area." Chairperson Gandsey mentioned the bike rally and street dance as other successful past events that drew many people downtown.

Action: Motion by Weatherton, second by Erickson, to recommend the full \$11,900. Passed unanimously (10-0).

Bartlett Lions Club (4th of July Parade)

Request: \$5,625. **Matrix Suggestion:** \$5,700.

Purpose: For the first time, the Lions Club is requesting direct funding to fully cover parade performers and act costs, which were previously under the 4th of July Festival budget.

John Sias's Pitch: John Sias, representing the Lions Club, called the parade and festival "woven into the fabric of this town" and explained the change in financial responsibility.

Commission Discussion: Commissioner Suffern raised a question about event insurance. Mr. Sias responded the club's international affiliation provided coverage, which Commissioner Weatherton affirmed. Chairperson Gandsey noted the Lions had historically requested only \$500, contextualizing the larger ask.

Action: Motion by Erickson, second by O'Hare, to recommend \$5,700. Passed unanimously (9-0). Weatherton abstained.

Ignite the Courage

Request: \$10,000. **Matrix Suggestion:** \$10,000.

Purpose: To support their annual fundraising events (e.g., Smoke and Iron Music Fest), which benefit cancer-focused charities.

Discussion: No representative was present. Scott detailed their request, including raising money for cancer and other fundraisers. Their request is the same as last year, and the matrix suggests \$10,000 in funding. Chairperson Gandsey asked if staff had attendance figures, noting the event seemed to be "gaining momentum." Staff agreed to follow up.

Action: Motion by Gorski, second by O'Hare, to recommend \$10,000. Passed unanimously (10-0).

Bartlett Chamber of Commerce

Request: \$7,500. **Matrix Suggestion:** \$7,500.

Purpose: For general operational support to maintain services for local businesses and the community, not a specific event.

Nan Gudenkauf's Pitch: The Chamber President explained the wide variety of services the Chamber provides and that membership dues alone don't cover expenses and outlined their role in business support, referrals, and community events like the Cocoa Crawl.

Commission Discussion: Chairperson Gandsey asked about the Chamber's strategic marketing plan, which Ms. Gudenkauf explained is a work in progress along with some other projects, like improving the website. Commissioner Suffern inquired if membership fees covered costs, to which the answer was no, requiring supplemental fundraising.

Action: Motion by Weatherton, second by Koch, to recommend \$7,500. Several commissioners affiliated with the Chamber abstained. The motion passed 4-0 with six abstentions (Szkotak, Densford, Erickson, O'Hare, Suffern, Gandsey).

Bartlett Oktoberfest Foundation

Request: \$12,000 (equal to FY2025). **Matrix Suggestion:** \$10,000.

Purpose: Primarily for sound/stage equipment for the two-day festival, a joint venture of the Lions, Rotary, and Chamber, with net proceeds distributed to each for charitable work.

Dave Barry's Pitch: Mr. Barry highlighted the event's success, drawing over 5,000 people, and the hundreds of volunteer hours involved. He mentioned that the sound stage alone cost \$11,000.

Commission Discussion: Chairperson Gandsey sought clarity on the discrepancy between the request and the matrix. Staff explained the matrix was a guideline, and the commission had latitude. Commissioner Suffern suggested, "It'd be nice to headline some charities that are benefiting at these events." Mr. Barry welcomed the feedback for future planning.

Action: Motion by Gorski, second by O'Hare, to recommend the matrix amount of \$10,000. Passed 7-0 with three abstentions (Densford, Erickson, Weatherton).

Bartlett 4th of July Committee

Request: \$15,000. **Matrix Suggestion:** \$15,000.

Purpose: To help offset the cost of the community fireworks display, a major expense within their ~\$218,000 festival budget.

Austin Hopkins's Pitch: The Chair estimated attendance in the tens of thousands and explained their reliance on carnival, beer, and vendor revenue, which can be jeopardized by weather. He stated that the Fourth of July committee has been around since 1993. Their request goes towards the expense of fireworks, which is currently around \$50,000.

Commission Discussion: Chairperson Gandsey asked for an attendance estimate during the festival. Mr. Hopkins replied there may not be an accurate count, but it must be at least 25,000. He estimated around 10,000 during fireworks. Commissioner Gorski asked where the \$200,000-plus in funding comes from. Mr. Hopkins responded that the carnival, food vendors, and beer sales generate most of the funding, along with the village funding. They typically break-even but have lost money for the past few years due to rainy weather.

Commissioner Kinga Szkotak voiced a concern shared by some residents: "I see all the time on Facebook that the dogs are disappearing from the houses. Can we add something, maybe lights show instead of fireworks?" Mr. Hopkins acknowledged the comment without commitment.

Action: Motion by Erickson, second by Suffern, to recommend \$15,000. Passed 9-0 with one abstention (Koch).

Chairperson Gandsey thanked everyone who came before the commission tonight to detail their events and requests and then stated that all recommendations will be forwarded to the Village Board for final approval and budget allocation.

6. Community Events Updates

Merry and Bright Recap

Chair Gandsey and staff celebrated the success of the December 6th event, thanking volunteers and particularly "our very own Santa Claus," Commissioner Dave Weatherton. Positive social media feedback, including a comparison to "Stars Hollow" from Gilmore Girls, was noted.

New Elements: A parade of decorated vehicles from village departments and a laser light show were popular additions. The new downtown holiday tree was a centerpiece.

Constructive Feedback: Commissioners offered suggestions for improvement:

- Commissioner Szkotak suggested better lighting in the adjacent park for child safety.
- Commissioner Suffern proposed adding a roving announcer/DJ to guide attendees and make announcements, similar to Fire Department events.
- Commissioner Erickson suggested scheduling the laser show right after the tree-lighting to maintain momentum.
- Commissioner Densford noted the parade's fire truck horns drowned out the following choir, a logistics issue to review.

Staff thanked commissioners for the feedback, confirming it would be evaluated in a post-event recap.

Upcoming Cocoa Crawl

Staff reported exceptionally high advance registration, indicating a likely record turnout for the event the following Saturday.

7. New Business / Staff Report

Belong in Bartlett Business Grant Program:

Scott introduced revised guidelines for the village's business incentive grant program, now going to be renamed. The draft document was in commissioners' packets for review.

The update aims to refine focus, with potential new emphasis on exterior improvements and a structured process for both business recruitment and retention.

Commissioners were asked to review the guidelines before the January meeting, where a detailed presentation and discussion are scheduled. "We really want all of you to take a look at that document... so when we come back next time... there's some input that you can give," Scott stated.

The annual allocation for the grant program is expected to remain consistent with prior years (\$250,000 per fiscal year).

8. Adjournment

With no further business, a motion to adjourn was made by Commissioner Peggy O'Hare and seconded by Commissioner Mike Densford. The meeting was adjourned.



Agenda Item Executive Summary

AGENDA ITEM: Strategic Plan

BOARD OR COMMITTEE: Committee

BUDGET IMPACT			
Amount	N/A	Budgeted	N/A
Fund:	Corresponding Activity Measure: N/A		
EXECUTIVE SUMMARY			
Village of Bartlett Proposed 3-year Strategic Plan			
<p>The Village’s strategic plan was updated for the first time since 2018 following the transition to a new Village President and Village Board. There was a desire to better align the plan with current priorities and modern operational practices, which led to the engagement of CP2 Consulting. The objective was to refine broad concepts into a focused framework that guides both internal operations and community services while aligning targets with Government Finance Officers Association best practices.</p> <p>The planning effort included a DISC assessment, an environmental scan, and a SWOT analysis, along with multiple Village Board discussions to refine the plan’s foundation. This work resulted in five strategic pillars that anchor the plan: Financial Stability, Future-Focused Development, Quality of Life, Future-Ready Workforce, and Critical Infrastructure Preserved. Department Heads then reviewed the draft, helping shape goals, sub-goals, and measurable metrics. A measures gallery was developed to incorporate staff input and digital surveys provide opportunities for public feedback, followed by revisions and preparation of a final draft for Board approval.</p> <p>Once adopted, the strategic plan will guide decision-making and clearly communicate the Village’s priorities related to safety, finances, infrastructure, and quality of life. Ongoing implementation will be led by Department Heads, with support from a recommended Strategic Planning Committee composed primarily of assistants and middle management to track progress, report outcomes, and encourage collaboration across departments.</p> <p>Staff recommends moving the plan forward for adoption</p>			
ATTACHMENTS (PLEASE LIST)			
Memo			
RELATIONSHIP TO STRATEGIC PLAN GOAL			
Strategic Plan Goal: New Plan			
Short Term (1-3 Years): Routine <input type="checkbox"/> Complex <input type="checkbox"/>			
Long Term (3-5 Years): Routine <input type="checkbox"/> Complex <input type="checkbox"/>			
ACTION REQUESTED			
<input checked="" type="checkbox"/> For Discussion Only <input type="checkbox"/> Resolution <input type="checkbox"/> Ordinance <input type="checkbox"/> Motion			
MOTION:			
Staff:	Scott Skrycki, Asst. Village Administrator	Date:	December 29, 2025

Memorandum

To: Village President and Board of Trustees
CC: Paula Schumacher, Village Administrator
From: Scott Skrycki, Assistant to the Administrator
Date: December 28, 2025
Re: Strategic Plan

HOW WE GOT HERE

The Village's strategic plan changed direction this year for the first time since 2018. With a new Village President and Village Board in place, there was an interest in updating the plan to better reflect current priorities and how the Village operates today. That effort began with the engagement of Cory Plasch of CP2 Consulting.

The goal was to create a more focused strategic plan by narrowing broad ideas into a clear set of pillars that guide both internal operations and services to the community. The revised plan also better aligns with best practices recommended by the Government Finance Officers Association (GFOA), particularly those used when reviewing budgets for the GFOA Award for Excellence in Municipal Budgeting.

PROCESS

Once work began with CP2 Consulting, Village Board and staff moved into the planning phase. This included a DISC assessment, an environmental scan of the Village, and a SWOT analysis identifying strengths, weaknesses, opportunities, and threats. Two additional meetings with the Village Board helped refine which pillars would best anchor the strategic plan.

Through these discussions, a defined set of goals and pillars was established. The focus was narrowed to the most critical areas while ensuring the Village continues to advance and protect its strongest assets. The strategic plan pillars are Financial Stability, Future-Focused Development, Quality of Life, Future-Ready Workforce, and Critical Infrastructure Preserved.

The draft plan was then reviewed with Department Heads, who provided a deeper look at the goals and helped develop sub-goals and measurable metrics within the framework of the plan. From there, the full plan took shape, and a measures gallery was created with input from staff and opportunities for public feedback.

After additional discussion, minor revisions, and clarification where needed, a final draft was prepared for Village Board consideration and approval.

AFTER APPROVAL

Once approved, the strategic plan will serve as a practical guide for Village operations and decision-making. It will also help communicate to residents that the Village is working from a clear strategy focused on safety, financial stability, infrastructure, and quality of life.

CP2 Consulting will finalize the plan in both print and digital formats and incorporate Village branding. The complete plan will be available across multiple platforms.

After adoption, the plan will need to be actively measured and reported on. While Department Heads will remain responsible for implementation, it is recommended that a Strategic Planning Committee be formed to help organize, track, and report progress.

The committee would be made up primarily of assistants and middle management staff. Its role would be to support implementation, develop measurement and reporting tools, some internal and some public facing, and help keep the plan moving forward.

Creating this committee will broaden buy-in, support leadership development, and encourage collaboration and communications across departments.

THE PLAN

Goal: Financial Sustainability

Outcome	Target	Timeline
Calibrate General Corporate Property Tax Levy to Capture New Growth	Present new growth data and police pension data to the Board	October annually
Percentage of Services Delivered Covered by Fees Collected	Complete Water and Sewer Study	December 2026
	Determine the cost of all services delivered	December 2028
Grant Strategy Established	Develop a Grant Matrix	May 2026
	Prepare three projects for grant eligibility	Annually

Goal: Future-Focused Development

Outcome	Target	Timeline
Developer in Place for 20-Acre Parcel	Facilitate public engagement and visioning	April 2026
	Issue Request for Proposals to developers	August 2026
	Select developer	March 2027
Community Vision for Downtown Understood	Launch Transit-Oriented Development implementation strategy	December 2026
	Conduct digital engagement and gather public input	June 2027
Increased Residential	Enter into development	December 2028

Housing Options	agreements for multifamily developments	
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Goal: Quality of Life

Outcome	Target	Timeline
Expanded Civic Engagement Opportunities	Implement new Economic Development Commission format	June 2026
Coordinated Community Engagement	Conduct quarterly meetings with under-engaged populations	Ongoing
	Launch new Village website	September 2026
Evidence-Based Safety Engagement	Implement data-driven public safety program	December 2028

Goal: Future-Ready Workforce

Outcome	Target	Timeline
Satisfied and Engaged Workforce	Conduct stay interviews for 25 percent of workforce	Annually
Staff Capacity to Meet Service Demands	Report service response time data	Quarterly beginning May/Sept 2026
	Establish minimum staffing levels	November 2027
	Reduce time to fill police vacancies by 10 percent	July 2026
Organizational Resilience	Implement comprehensive employee development program	Ongoing
	Establish skill-based career development plans for 25 percent of roles	Annually
	Provide 20 hours of professional training per employee	Annually

Goal: Critical Infrastructure Preserved

Outcome	Target	Timeline
Assets Maintained to Meet Level of Service	Implement asset management software for Streets	December 2026
	Implement asset management software for Water	December 2027
	Implement asset management software for Sewer	December 2028
Lead Service Lines Eliminated	Eliminate one-third of lead service lines annually	2026–2028
Oak Avenue Realignment	Complete Phase I	March 2027

	engineering	
	Complete Phase II engineering	March 2028
Naperville Road and Route 59 Bicycle Connections	Complete engineering	June 2027
	Begin construction	June 2028

THE MEASURE GALLERY WITH CONTEXT AND SUMMARY

The measure gallery started with an introduction to the employees on what the plan was. They were invited for a measure gallery, the goals had context and we asked staff to comment on the plan in one of three workshops held at public works, police, and Village Hall. Also, staff had the opportunity to comment on the plan and help establish implementation and target goals, as well as make inquiries via e-mail. The summary of this is below.

PILLAR: FINANCIAL SUSTAINABILITY

Goal: Calibrate General Corporate Property Tax Levy to Capture New Growth
Context: Capturing new growth in the community’s property tax levy is a strategic financial decision that ensures the Village can sustainably fund services as the community expands. If the levy does not increase to reflect new growth, the cost of serving an expanded population must be absorbed by existing taxpayers, placing additional pressure on current residents and businesses.
Measurement Proposals: Present new growth data and police pension data to board annually by October
Summary of measurement gallery: supportive of increasing the tax in small increments and semi- annual reviews due to potential legislative changes

Goal: Percentage of Services Delivered Covered by Fees Collected
Context: Understanding the true cost of services allows the Village to allocate resources effectively, establish realistic budgets based on actual need, and set fees appropriately. This knowledge supports long-term financial sustainability and enables decision makers to prioritize services and evaluate programs or capital projects using data-driven analysis.
Measurements: Wate/Sewer Study completed by 12/2025, Determine cost of all services by 2026
Summary of measurement gallery: Supportive of comments, and emphasis on

making sure various annual fees are looked at and using fee increases (like water shut-offs) to cover staffing and technology needs. Questions were raised about who determines fees and how results are shared.

Goal: Grant Strategy Established

Context: Establishing a grant strategy enables the Village to identify and prioritize high-impact funding opportunities aligned with community goals, capital plans, and unmet needs. A proactive approach reduces missed deadlines and last-minute efforts that can result in lost funding. It also allows staff to build stronger applications through improved data, partnerships, and narratives, while developing internal capacity and tracking performance to improve future success.

Measurements: Develop a Grant Matrix by 5/2026, Prepare 3 projects for grant eligibility annual

Summary of measurement gallery: Positive sentiment with several recommendations to hire a full-time grant employee. Also, comments on the difficulty of obtaining grants, due to income levels within the community.

PILLAR: FUTURE-FOCUSED DEVELOPMENT

Goal: Developer in Place for 20 acre piece

Context: Guiding development of key sites ensures that new projects enhance the character, livability, and long-term goals of the community while maximizing economic and community benefits.

Measurements: Planning consultant facilitates public engagement/visioning by 1/2026, RFP to developers 8/2026, Selection 3/2027

Summary of measurement gallery: Suggestions for the parcel to include mixed-use development with townhomes and commercial space. There were concerns about saving trees and coordination with IDOT.

Goal: Community's vision for downtown understood

Context: A thriving downtown serves as a hub of economic activity, social

connection, and community identity. A clearly defined vision ensures that development reflects community values, balances economic growth with quality of life, and supports consistent decision making. This clarity allows staff and elected officials to evaluate proposals based on long-term priorities rather than short-term pressures and helps avoid piecemeal or reactive development.

Measurements: Transit Oriented Development Implementation strategy launched by 12/2026, Digital engagement to establish vision for downtown and obtain public input by 6/2027

Summary of measurement gallery: Strong focus on downtown revitalization, specifically calling for more restaurants and shopping. Suggestions included reducing Metra parking to free up space, streetscape improvements, and removing older/unused structure for redevelopment.

Goal: Increased housing options

Context: Expanding the range of housing types and price points ensures that residents at all life stages—from first-time buyers to retirees—can find housing opportunities in Bartlett, supporting community diversity and long-term stability.

Measurements: Enter into development agreements for multifamily development by 12/2028.

Summary of measurement gallery: Sentiment supports increasing housing density, being open to apartment development and other multi-family options, focusing on middle size housing. Concerns included high prices of housing, the need for affordable options and keeping that historic feel.

PILLAR: QUALITY OF LIFE

Goal: Expanded Civic Engagement Opportunities

Context: Meaningful resident participation strengthens local decision making by ensuring policies and programs reflect community input. Expanded engagement improves transparency, accountability, and trust, leading to better-informed outcomes.

Measurements: New Economic Development Commission format fully implemented by 6/2026.
Summary of Measurement Gallery: Support for expanded engagement, better advertising of remote meetings, and concern about reaching under-engaged population.

Goal: Coordinated Community Engagement
Context: Coordinated engagement ensures Village communications are consistent, clear, and aligned with the community’s vision. Engaging residents brings forward diverse perspectives, local knowledge, and creative ideas, resulting in policies and projects that are more effective and broadly supported.
Measurements: Quarterly meetings by Village with community’s under engaged populations, Village website launched by 9/2026
Summary of Measurement Gallery: Positive sentiment, with suggestions for improvements to the website and having a more centralized way to coordinate communications, social media, etc. Utilizing CMAP resources more was also suggested.

Goal: Evidence Based Safety Technology
Context: Evidence-based safety engagement relies on data, research, and proven practices to guide public safety decisions and outreach efforts. This approach helps the Village allocate resources where they are most needed, respond to emerging challenges, and deliver more effective and efficient services.
Measurements: Data-driven program for public safety implementation by 12/2028
Summary of Measurement Gallery: Comments heavily favor using a “data-informed process” (including new GIS employee) to improve public safety. A specific call was made for more outreach/education to vulnerable populations. (i.e. struggling with drug use, domestic violence, and homelessness).

PILLAR: FUTURE READY WORKFORCE

Goal: Satisfied and engaged work force
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Context: An engaged workforce benefits the entire community by improving service delivery, response times, and innovation. High employee engagement reduces turnover and the costs associated with recruitment and training, while strengthening organizational stability and adaptability.

Measurements: Stay interviews with 25% of workforce annually.

Summary of Measurement Gallery: Positive comments with recommendations of incentives for employees, regular check-ins and a desire for employees to feel valued, appreciated and listened to.

Goal: Staff capacity to meet service demands

Context: Without adequate staffing, services like public safety, permitting, inspections, and public works can slow down, residents may experience delays in services. Staffing capacity allows the village to scale and adapt to better meet needs effectively.

Measurements: Report Service response time data quarterly beginning 5/2026, minimum staffing levels

Summary of Measurement Gallery: Consensus that staffing levels need to be increased. (specifically, gis and pw staff) other comments included re-organization, better cross-departmental communications, training and later village hours.

Goal: Organizational Resilience

Context: Organizational resilience is the ability of a community, government, or organization to withstand, adapt to, and recover from disruptions—whether they're sudden crises or long-term challenges. For a municipal organization, resilience is especially important. Supporting a healthy, sustainable work environment, building staff expertise and cross-departmental collaboration and maintaining continuity of operations directly impacts the quality, reliability and responsiveness of village operations.

Measurements: Comprehensive Employee Development, Skill based career development plan set for 25% of roles annually, 20 hours of professional training per employee annually.

Summary of Measurement Gallery: Focus on building resilience through "cross-training" so everyone has a backup and improving cross-departmental

collaboration. Investing in employees who are already here is extremely important. Conducting exit interviews was also a recommendation

Pillar: Critical Infrastructure

Goal: Assets maintained adequately to meet level of service
Context: Maintaining infrastructure is a critical priority because it protects public safety, encourages economic vitality, and improves the daily experience of residents and visitors. Infrastructure is a major public investment and maintaining it protects taxpayer dollars, extends the useful life of the assets and ensures reliability of services
Measurements: Asset management software implementation, streets by 12/2026, water by 12/2027, Sewer by 12/2028
Summary of Measurement Gallery: Support for combining asset management into one simple program, there was sentiment to “get back to basics” like paving streets and fixing sidewalks

Goal: Lead services eliminated
Context: Replacing lead service lines eliminates a major source of exposure in drinking water. Proactive replacement helps the community stay ahead of IEPA mandates and avoid penalties.
Measurements: Eliminate 1/3 of lines annually
Summary of Measurement Gallery: Lots of support of replacing them all at once to save time

Goal: Oak Avenue Realignment
Context: This project is part of the Lake Street TIF and a component of a broader effort to improve safety, traffic flow, land use and quality of life.
Measurements:
Summary of Measurement Gallery: This goal was strongly supported, noting it will improve traffic flow, make a better bike/ped crossing and spur development.

Questions were raised about reducing congestion during peak hours, construction detours, and coordination with U-46.

Goal: Naperville and 59 Connections

Context: This project provides a safe and continuous bicycle connection between neighborhoods, reduces the barrier created by Route 59, and promotes mobility, accessibility, and quality of life.

Measurements: Complete Engineering, Complete Construction

Summary of Measurement Gallery: The connection is viewed as a critical to link the NW Village to downtown and is supported for safety reasons.

WE INVITE YOU TO THE STRATEGIC PLAN MEASUREMENT GALLERY!



WEDNESDAY, OCTOBER 22

PW Annex
7am to 9am

PD Conference Room
4:30pm to 6:30pm

WHY YOUR ATTENDANCE MATTERS

WE VALUE YOUR EXPERTISE, AND THIS IS YOUR OPPORTUNITY TO GIVE US CRUCIAL, HANDS-ON INPUT BY CLARIFYING THREE KEY AREAS: WHAT METRICS WE SHOULD MEASURE, WHAT A REALISTIC COMPLETION DATE LOOKS LIKE, AND WHAT SPECIFIC BUDGETARY NEEDS EXIST.

ATTENDING THE GALLERY WILL HELP YOU:

UNDERSTAND HOW YOUR SPECIFIC ROLE CONTRIBUTES TO THE VILLAGE'S LONG-TERM SUCCESS.

The staff engagement was significant and appreciated. The gallery was made available in the morning and afternoon, both at public works, and the police station, and the times were aligned with arrival/shift change. A third addition added was at Village Hall during the lunch hour.

The introduction to each session was always greeted with introductory signage below, and a member of the administration team. There was also a QR code added for staff who did not have enough time or wanted to further

explore the plan.



The staff sessions were boosted with hospitality in the way of refreshments, snacks, and appropriate guidance throughout. Staff were given post it

notes to place in the subsequent fields. Many saw common themes of difficulty of getting grants due to income levels, support of work force development, and data-based decision making.

WELCOME TO THE STRATEGIC PLAN MEASUREMENT GALLERY

The What: The Village Board launched a new strategic plan following a governance workshop with CP2 Consulting.

The Why: As a village, the "why" behind each of these outcomes is about improving services and preparing for the future. The purpose of this measurement gallery is to show the context for what we would want to achieve with each of the strategic goals and their outcomes.

The Goals: Financial Sustainability, Future Focused Development, Quality of Life, Future-Ready Workforce, and Critical Infrastructure Preserved.

QUESTIONS FOR YOU TO CONSIDER FOR EACH OUTCOME/TARGET:

1. Is this a realistic completion date?
2. Is there a different way or better data to measure success of this outcome?
3. Are there specific budget needs to achieve this outcome?

Instructions

Grab a snack and tour the room. Use the provided pen and Post-it notes to submit your feedback and questions before the plan is formally adopted.

VILLAGE OF BARTLETT STRATEGIC PLAN 2026-2028

FINANCIAL SUSTAINABILITY

FUTURE FOCUSED DEVELOPMENT

QUALITY OF LIFE

FUTURE-READY WORKFORCE

CRITICAL INFRASTRUCTURE PRESERVED

MANAGENT NOTES/ SUMMARY OF STAFF MEASUREMENT GALLERY

Several goals/measurements/and ideas from the measurement gallery have had an immediate impact, were perhaps a already in motion, or better yet even align with the Village Boards goals and vision for the community.

A few notes below on some of the projects that are happening or will happen that have a high potential to advance and maintain many of the goals and initiatives set forth within the plan

Goals: Calibrate General Corporate Property Tax Levy to Capture New Growth/ Percentage of Services Delivered Covered by Fees Collected/ Grant Strategy Established

- The Village Board has made a small raise to the levy in order to keep up with cost of inflation and rising costs of police pension
- A water/sewer study was enacted to help align and determine appropriate fees keep up with, grow, and maintain infrastructure and service levels. These rates will be studied by board each year.
- The *parking fund* is always under analysis within the Metra Lot given the current climate of remote work. Staff reviewed future parking demands in the downtown

with Metra. This will be further analyzed after discussions occur within the spring with CMAP on what a modern-day TOD could look like

- There was staff discussion of perhaps a grant employee, while this is an argument that holds weight, the current philosophy would suggest departments know their specific needs/timelines on projects. The proposed budget does include a subscription to the grant finder by Lexipol platform to better access potential grant opportunities
- When there are freezes on grants due to pandemics/recessions/dysfunction in Springfield this also begs the question of such a position
- Administration is to put a new *grant finder software* in the proposed budget for FY 27.
- Raising fee raises aggressively at the golf course as well as food and beverage are part of the 27 budgets
- An analysis of the food and beverage department will begin to study those rate structures to ensure maximum revenues are being captured.

Goals: *Developer in Place for 20 acre piece/ Community's Vision for Downtown Understood/Increased Residential Options*

- Staff have begun interviews with consultants to discuss a plan for the site that takes into account community input, board vision, demographics, and village finances into account toward making the best decision possible.
- Residents will have the opportunity to be a part of a visioning and question exercise as apart of an in-person gallery.
- Enhanced marketing of Village incentives, specifically new beda program
- Staff will be invited to join and kept in the loop on the project via sharepoint so they can be better informed on what is coming in the future
- While in its infancy, the TIF database was launched and as it grows and is built out to its full potential it will become a part of the marketing campaign.
- Partnership with A5 is budgeted and a full strategy will be implemented that runs concurrently with planning stages of piece, to include real estate influencers and publications on all platforms.
- Like the 20 acre piece, resident engagement of downtown will occur. This will come after an up-to-date TOD plan is actualized. A process that has begun but will be formally launched this winter.

- Increased residential options will be part of the mix both within downtown and route 20 TIF plans

Goals: Expanded Civic Engagement Opportunities, Coordinated Community Engagement, Evidence Based Safety Engagement

- Establishment of the Community and Economic Affairs Committee
- A new group has been established to coordinate efforts and eliminate duplicative efforts of most communications counterparts at the various taxing bodies
- Research into creating a Citizens Academy to mirror the success of the police department's academy
- Leveraging relationship with A5 to continue enhanced branding, specifically along the TIF corridor
- Utilizing the GIS department for data driven decision making
- Creation of a website launch team to assist with a new village website including consultation of each department, as well as incorporation of the Village Branding Guide
- Enhanced Reporting on various Village projects, specifically economic development
- Continue to build on relationships with civic groups and various taxing bodies

Goals: Satisfied and engaged workforce, Staff capacity to meet service demands, Organizational workforce

- Ongoing evaluation of organizational structure and reorganization aligned with government trends
- Analysis of "stay" interview implementation across all employee tenure levels and organizational tiers
- Continued review and updating of job descriptions as positions evolve
- Evaluation of project-based "working teams" similar to Strategic Planning Committee recommendations
- Assessment of workflows to ensure appropriate staffing levels
- Ongoing review of employee-wide policies, training, and programs such as Employee Institute Day
- Analysis of cross-training opportunities as employees enter and exit the organization and/or with program updates and new program implementation

- Expanded integration of Microsoft Teams and internal platforms such as SharePoint to enhance employee communication
- Continue to maintain competitive wage and benefit program for our employees

Goals: Assets maintained adequately to meet level of service, lead services eliminated, Oak ave realignment, Naperville and 59 connections

- Successful and timely roll out and management of the Villages asset management program
- Continued analysis of rate of water and study rates using the study and board discretion to align with the cost of maintaining
- Sustaining focus on phasing out the lead services in a cost-effective manner
- Continuing discussions with IDOT and engineering services related to connectivity
- Facilitate continued communications with the school district relative to the coordination Oak. Ave
- Maintain correspondence with Cook County relative to the traffic along Naperville road and within the adjacent areas
- Continued evaluation of contracted services vs in house in pursuit of the perfect balance of fiscal responsibility
- Prepare for development wave and have pro-active grip on what that will look like for the future
- Be *grant ready* for targeted projects

Digital Gallery and Citizen Call Out for Plan Prioritization

The digital gallery for residents was launched using a platform developed by the GIS team. The associated survey was distributed through an email blast, multiple social media posts, and the Trending Now feature. In total, the survey received approximately 170 responses. Participants were directed to the website for additional comments or if they were looking for general information on the website.

Survey results reflected clear and consistent prioritization themes. Respondents placed high priority on financial stability, safety driven outcomes, and infrastructure needs including asset management. Future focused development also received favorable prioritization, while increased housing options ranked comparatively lower. Coordinated community engagement was generally rated in the medium to high range, while location specific issues such as Naperville Road and Oak Avenue ranked lower relative to broader community priorities.

Managerial Response and Considerations

The digital gallery provided a valuable snapshot of resident priorities and reinforced several core focus areas already identified by the organization. As with any digital engagement tool, the format is most effective at capturing high level sentiment rather than providing detailed context or in-depth discussion. As we continue plan implementation, complementary engagement formats, such as open house-style meetings, could provide additional background and allow for more detailed explanation of complex topics.

For example, discussions around housing options could benefit from added context related to fiscal impacts. Certain types of housing development, such as higher density/high end residential units, can strengthen the tax base, support the local economy, and contribute to sales tax revenues, which are key components of financial stability. Providing this type of information alongside prioritization results can further enhance public understanding and dialogue.

Following adoption of the Strategic Plan, a forward facing dashboard will be created to continue to support community outreach efforts. Potential opportunities include introducing the plan through a Citizens Academy, engaging a middle management planning committee to help enhance dashboard, and utilizing Coffee with the Mayor events as an opportunity to highlight the gallery and encourage continued resident engagement.

In Conclusion

The new plan is centered on *Financial Stability, Future-Focused Development, Quality of Life, Future-Ready Workforce, and Critical Infrastructure Reserved*. The plan provides the community with a good road map that covers the basic fundamentals of government like safety and infrastructure but also includes community building elements such as collaboration and quality of life. The plan also addresses implementation and target timelines to carry out the plan.

Staff recommend forwarding the plan for approval.



2026-2028 Strategic Plan Measurement Gallery Results

The Village Board launched a new strategic plan following a governance workshop with CP2 Consulting.

The following show the residents' ranking of each goal's outcomes.

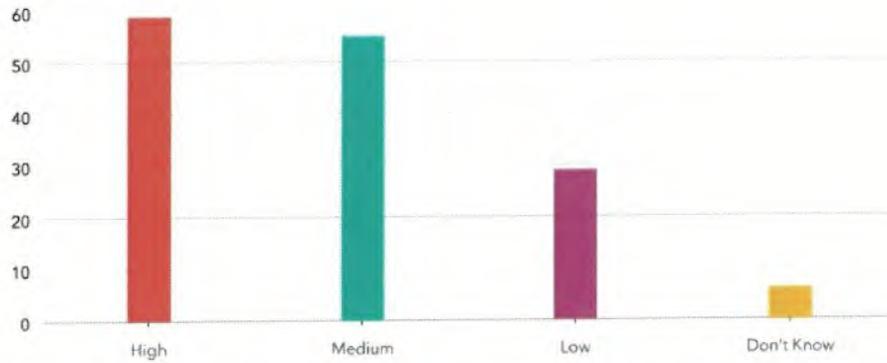
Financial Sustainability

Calibrate General Corporate Property Tax Levy to Capture New Growth

How we propose to measure it:

1. Present new growth data and police pension data to board by October annually

Context: Capturing new growth in a community's property tax levy is a strategic financial decision that helps ensure the village can sustainably fund services as the community expands. If the levy doesn't increase to reflect new growth, the cost of services for the expanded population must be absorbed by existing taxpayers.



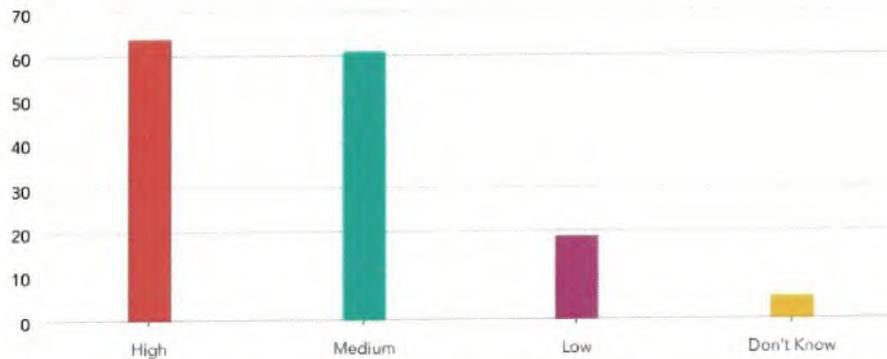
How respondents ranked this goal in priority

Percentage of Services Delivered Covered by Fees Collected

How we propose to measure it:

1. Water/Sewer Study completed by 12/2025
2. Determine cost of all services delivered by 12/2028

Context: Knowing the actual cost of services helps the village allocate resources effectively, set realistic budgets based on actual need, determine fees accordingly, and plan for long-term sustainability. This understanding of costs also helps decision makers prioritize services and make data-driven evaluations for programs or capital projects.



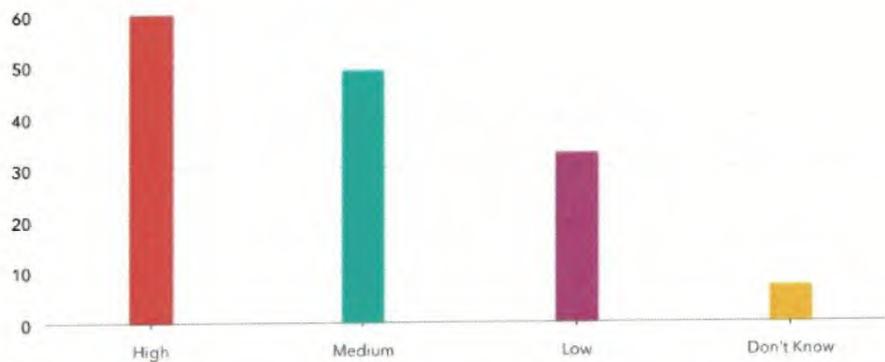
How respondents ranked this goal in priority

Grant Strategy Established

How we propose to measure it:

1. Develop a Grant Matrix by 5/2026
2. Prepare 3 projects for grant eligibility annually

Context: A grant strategy helps the village identify and prioritize the most relevant and high-impact grant opportunities, align funding sources with community goals, capital plans, and unmet needs, and avoid missed deadlines or last-minute scrambles that can lead to lost funding. A proactive strategy allows the village to build stronger applications with better data, partnerships, and narratives, develop internal capacity (e.g., staff training, templates, timelines) and track performance and learn from past applications.



How respondents ranked this goal in priority

Future Focused Development

Developer in Place for 20-acre Parcel

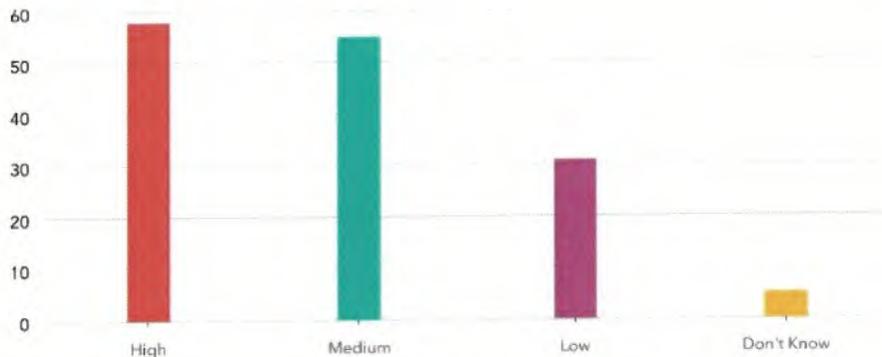
How we propose to measure it:

1. Planning consultant facilitates public engagement/visioning by 1/2026

2. RFP to developers 8/2026

3. Selection 3/2027

Context: By guiding development, the community can ensure that new projects enhance the character and livability of Bartlett.



How respondents ranked this goal in priority

Community's Vision for Downtown Understood

How we propose to measure it:

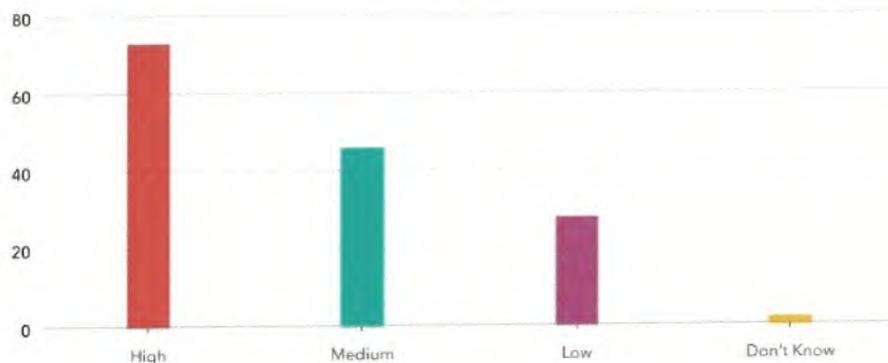
1. Transit Oriented Development implementation strategy launched by 12/2026
2. Digital engagement to establish vision for downtown & obtain public input by 6/2027

Context: A thriving downtown becomes a hub of economic activity that benefits the entire community, it fosters social connection and builds community identity and pride.

Having a well-defined vision ensures that development reflects the community's goals, character, and identity. It helps balance economic growth with quality of life.

With a clear vision, the staff and elected officials can evaluate proposals based on long-term priorities, not short-term pressures, make consistent decisions on zoning, annexation,

and infrastructure and avoid piecemeal or reactive development.



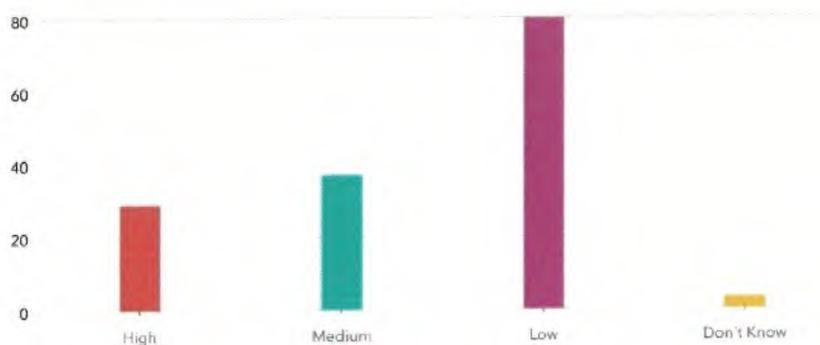
How respondents ranked this goal in priority

Increased Residential Housing Options

How we propose to measure it:

1. Enter into development agreements for multifamily developments by 12/2028

Context: Offering a range of housing types and price points ensures that everyone – from first time buyers to retirees – can find a place to live in Bartlett.



How respondents ranked this goal in priority

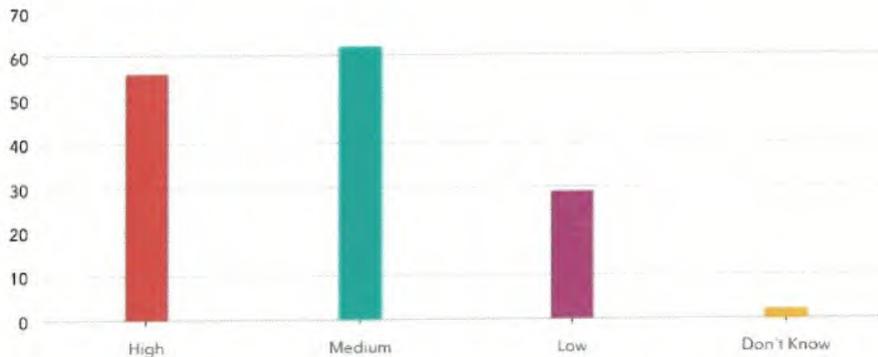
Quality of Life

Expanded Civic Engagement Opportunities

How we propose to measure it:

1. New Economic Development Commission format fully implemented by 6/2026

Context: Inviting residents to participate meaningfully strengthens local decision making to ensure that it reflects the community, improves transparency and accountability and results in better-informed policies and programs.



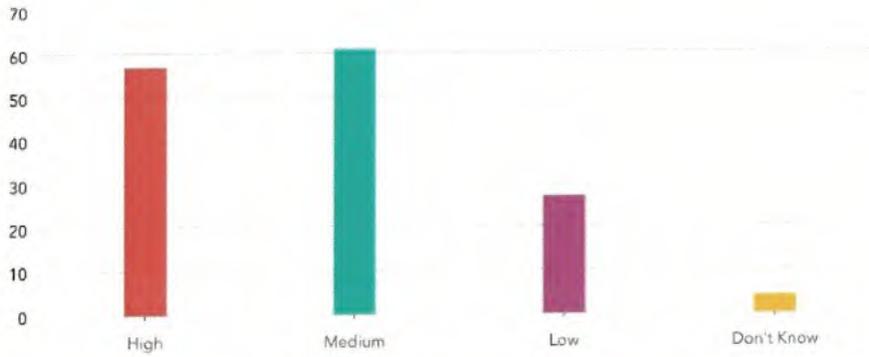
How respondents ranked this goal in priority

Coordinated Community Engagement

How we propose to measure it:

1. Quarterly meetings by Village with community's under-engaged populations
2. Village website launched by 9/2026

Context: Coordinated engagement ensures that communications are consistent, clear, and aligned with the village's vision. Engaging the community brings in broad perspectives, local knowledge, and creative ideas. It leads to better-informed policies and projects that are more likely to succeed and be supported.



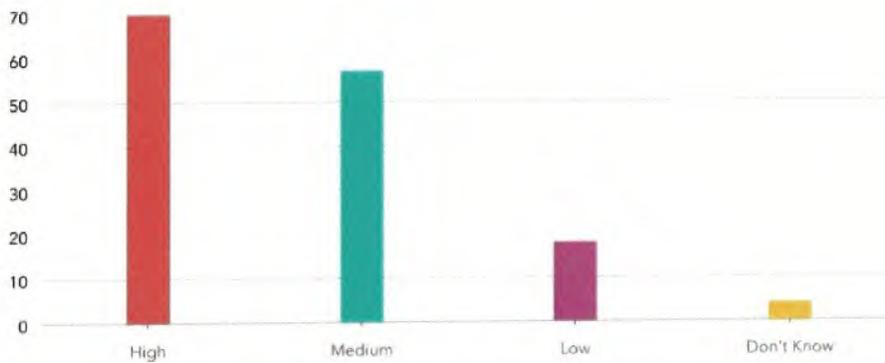
How respondents ranked this goal in priority

Evidence Based Safety Engagement

How we propose to measure it:

1. Data-driven program for public safety implementation by 12/2028

Context: Using evidence-based safety engagement means making public safety decisions and outreach efforts based on data, research, and proven practices—not just assumptions or traditions. It helps the village to allocate resources where they are most needed, make smarter, more effective decisions about programs and services, and better adapt to emerging challenges.



How respondents ranked this goal in priority

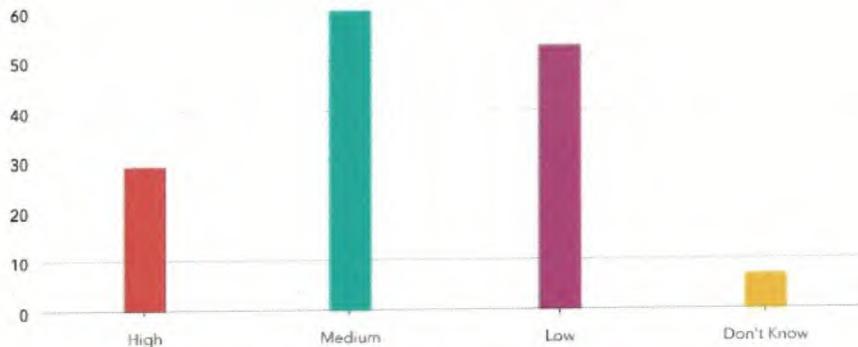
Future Ready Workforce

Satisfied and Engaged Workforce

How we propose to measure it:

1. Stay interviews for 25% of workforce annually

Context: Fostering engagement among employees is a community benefit because it leads to better service delivery, faster response times and more innovative solutions. It reduces the cost and disruptions of hiring, recruiting and training new staff frequently, and makes the overall organization more resilient and adaptable.



How respondents ranked this goal in priority

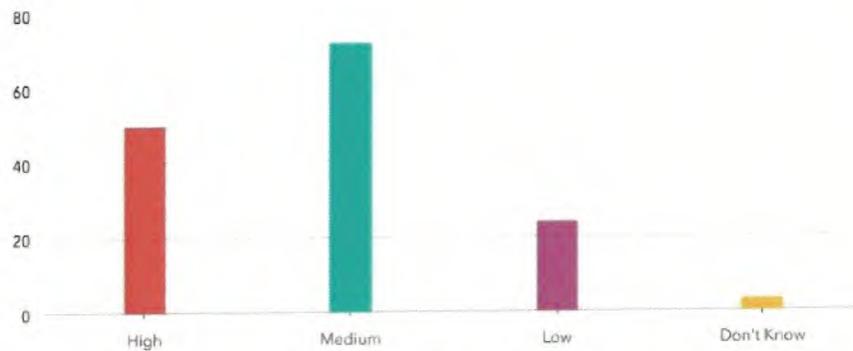
Staff Capacity to Meet Service Demands

How we propose to measure it:

1. Report service response time data quarterly beginning 5/2026
2. Minimum staffing levels established by 11/2027
3. Time to fill decreased by 10% by 7/2026

Context: Without adequate staffing, services like public safety, permitting, inspections and public works can slow down, residents may experience delays in services. Staffing capacity

allows the village to scale and adapt to better meet needs effectively.



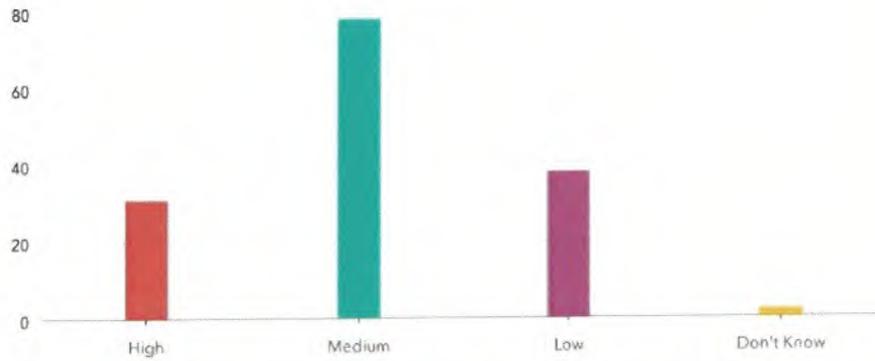
How respondents ranked this goal in priority

Organizational Resilience

How we propose to measure it:

1. Comprehensive Employee Development Program
2. Skill-based career development plan set for 25% of roles annually
3. 20 hours of professional training per employee annually

Context: Organizational resilience is the ability of a community, government, or organization to withstand, adapt to, and recover from disruptions—whether they're sudden crises or long-term challenges. For a municipal organization, resilience is especially important. Supporting a healthy, sustainable work environment, building staff expertise and cross-departmental collaboration and maintaining continuity of operations directly impacts the quality, reliability and responsiveness of village



How respondents ranked this goal in priority

Critical Infrastructure Preserved

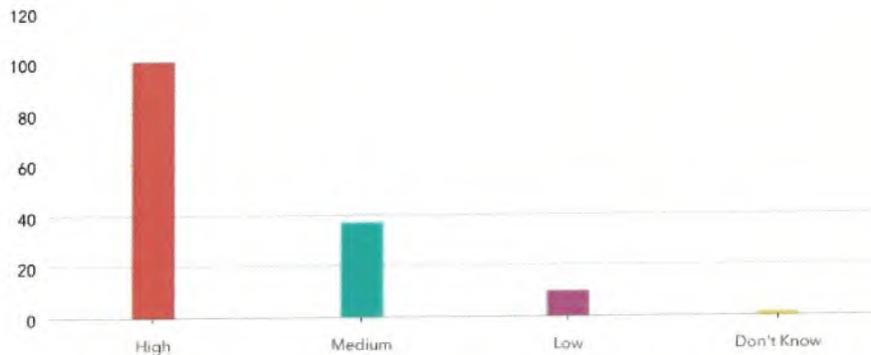
Assets Maintained Adequately to Meet Level of Service

How we propose to measure it:

1. Asset Management software implementation

- Streets by 12/2026
- Water by 12/2027
- Sewer by 12/2028

Context: Maintaining infrastructure is a critical priority because it protects public safety, encourages economic vitality, and improves the daily experience of residents and visitors. Infrastructure is a major public investment and maintaining it protects taxpayer dollars, extends the useful life of the assets and ensures reliability of services.



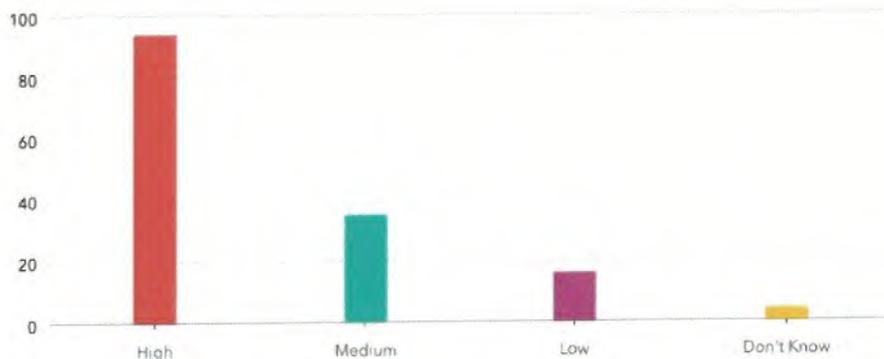
How respondents ranked this goal in priority

Lead Service Lines Eliminated

How we propose to measure it:

1. 1/3 of lines eliminated annually 2026-2028

Context: Replacing lead service lines eliminates a major source of exposure in drinking water. Proactive replacement helps the community stay ahead of IEPA mandates and avoid penalties.



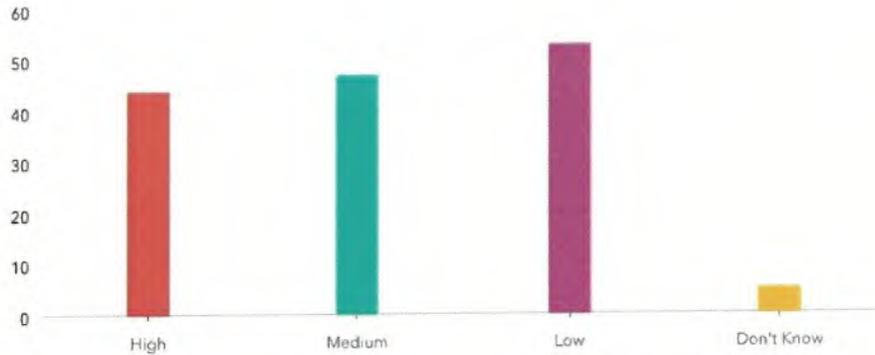
How respondents ranked this goal in priority

Oak Avenue Realignment

How we propose to measure it:

1. Phase I Engineering by 3/2027
2. Phase II Engineering by 3/2028

Context: This project is part of the Lake Street TIF and a component of a broader effort to improve safety, traffic flow, land use, and quality of life.



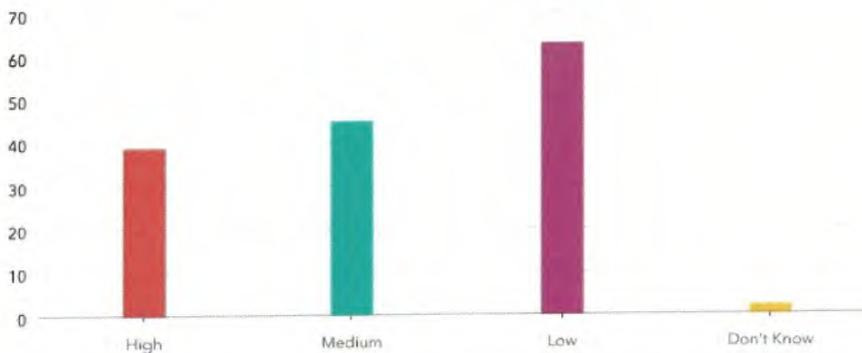
How respondents ranked this goal in priority

Naperville + Rt. 59 Bike Connections

How we propose to measure it:

1. Engineering by 6/2027
2. Construction on connection begins by 6/2028

Context: This project creates a safe, continuous route to connect neighborhoods, reduces the barrier caused by Rt. 59, and promotes mobility and quality of life.



How respondents ranked this goal in priority

Village of Bartlett, Illinois

PROPOSED CAPITAL BUDGET

FY 2026 - 2030

228 South Main Street
Bartlett, Illinois 60103
Phone: 630.837.0800
www.bartlettil.gov





THE VILLAGE OF BARTLETT

VILLAGE PRESIDENT
Daniel H. Gunsteen

ADMINISTRATOR
Paula Schumacher

VILLAGE CLERK
Lorna Giles

TRUSTEES
Raymond H. Deyne
Stephanie Z. Gandsey
John M. Battermann
Adam J. Hopkins
Joseph W. LaPorte
Renee Suwanski

December 29, 2025

The Honorable Village President
and Board of Trustees

Submitted for your consideration is the Capital Improvements Program for the Fiscal Years 2026-27 through 2029-30. It identifies long-range needs and proposes a multi-year financial plan to address them.

The Capital Improvements Program began in the early 1980's, formalizing a commitment to provide for orderly and appropriately financed growth of municipal facilities. It is a financial tool that allows the village to take a long-range view of our needs.

Beginning in the summer, staff reviews the projects included in the current Capital Improvements Program, updates the costs and status of those projects, and identifies new projects to be included. The department submissions are reviewed, and project budgets and schedules are adjusted as needed. The Village Board reviews the five-year program in the fall/early winter. This allows time to incorporate the new year projects into the upcoming budget development process.

Early review has also afforded us the opportunity to bid construction projects early in the year, keeping costs down and completion timely.

The Capital Budget factors in a rate increase of .75% to the village's home-rule sales tax rate as well as the implementation of a new Municipal Motor Fuel Tax at \$.03/gallon. Both of these rates took effect on July 1st, 2025 and will help fund the MFT Maintenance Program as well as Stormwater projects, such as the County Creek project. The village also had a water/sewer study completed by the consulting firm Stantec. The results of the study were presented to the village board at the November 18th committee meeting and reviewed at the December 2nd committee meeting. The study recommends that the village replace its water mains at a rate of 1% annually which would be funded with a combination of water rate increases and a bond issuance. For the Sewer fund the study recommended that the Sanitary Sewer Rehabilitation project be reinstated back into the Capital Improvements Program on an annual basis. The Village Board did approve of an 8% water rate increase and a 5% sewer rate increase effective May 1, 2026. The Village Board will continue to review water and sewer rates on an annual basis.

Overview

The 5-year Capital Improvements Program for 2026-2030 totals \$118,036,651. This is a 40% increase from last year’s Program.

Capital Improvements Expenditures

<u>Year</u>	<u>Total</u>	<u>% Change</u>
2020-2021	9,702,154	16%
2021-2022	9,072,114	-6%
2022-2023	29,125,605	221%
2023-2024	27,051,597	-7%
2024-2025	16,896,888	-38%
2025-2026 Estimated	20,156,651	19%
2026-2027 Proposed	17,080,000	-15%
2027-2028 Proposed	23,450,000	37%
2028-2029 Proposed	33,575,000	43%
2029-2030 Proposed	23,775,000	-29%

The chart above shows annual expenditures in the 2026-2030 Program and actual expenditures for the past five years. The percent change column reflects the change from the prior year. As you can see, capital expenditures can vary significantly from year to year.

The table on Page T6 shows the history of capital expenditures by category for the past five years. Comparing the history of expenditures by category with the expenditure summary for this 5-year plan (Page T1), it is easy to see the increase in streets, water, and stormwater (other) projects while sanitary sewer sees a major

reduction due to the completion of the WWTP Rehabilitation and Devon Excess Flow Sewer Projects in Fiscal Year 2026. Golf also saw a big decrease due to the completion of the new Irrigation System in FY 2025.

The chart below compares the 5-year totals by category:

<u>Category</u>	<u>2026-2030 Proposed</u>	<u>2021-2025 Actual</u>
Water	\$38,152,400	\$13,822,191
Sewer	15,939,241	54,756,335
Streets	33,223,000	8,618,769
Econ Dev	11,257,200	10,132,649
Golf	358,250	2,480,382
Other	<u>19,106,560</u>	<u>2,038,032</u>
Total	\$118,036,651	\$91,848,358

Page T7 presents a list of capital projects that have been completed in the past five years. The chart shows the year the project was completed and the final project cost. The costs shown reflect the total project cost, which may have been spent over more than one fiscal year.

2026-27 Highlights

While the Capital Improvements Program anticipates expenditures over a five-year period, the immediate focus is on 2026-27, which is referred to as the Capital Budget. These projects will become part of the operating budget that will be developed in the next few months. The Capital

Budget for fiscal year 2026-27 is \$17,080,000. A complete listing of the 2026-27 projects can be found on Page T10.

Funds are proposed for a total of 20 projects. Major projects include the final year of the Water Meter Replacement program, the Water Main Replacement program, Sanitary Sewer System Rehabilitation, sewer lift station upgrades, the annual streets maintenance program, and bike path improvements.

New Projects

A complete listing of new projects by funding source can be found on page T8. They include the following three projects:

Lake Street Corridor TIF Improvements: The Lake Street Corridor TIF was created on September 3rd, 2024. The Oak Avenue Realignment project will be the first of many infrastructure projects to come in the new TIF. Preliminary and Design Engineering will take place from FY 2026-2029 with construction planned for FY 2030. The village will be seeking grants for the construction on this project.

Bartlett Hills Golf Club Facility Improvements: There is one new project in the golf section of the proposed CIP for Clubhouse Improvements. These improvements consist of the clubhouse roof, floor coatings/sealings, and the veranda stair replacement. The roof budget of \$100,000 will be funded out of the Municipal Building Fund while the combined budget of \$75,000 for the two other projects

will be funded out of the Golf Fund.

Koehler Field Improvements: Koehler Field needs improvements to the football field for drainage issues as well as converting the baseball field lights to LED. These projects will take place in FY 26/27 with \$500,000 being budgeted out of the General Fund. In FY 27/28 there is a budget of \$575,000 in the MFT fund for parking lot improvements.

Financing

Major projects being completed in the current 25/26 fiscal year include the Bittersweet WWTP that was financed by an IEPA loan of \$37 million and the Devon Avenue excess flow facility and force main that was financed by a bond issue of \$9.2 million and the use of \$2 million of ARPA funds. As mentioned earlier, water and sewer rate increases of 8% and 5% respectively will take effect May 1st, 2026 to help fund infrastructure projects while maintaining the required minimum fund balance. The issuance of General Obligation bonds will also need to take place in FY 27 in order to fund half the cost of the Water Main Replacement project for fiscal years 2028-2030. In the coming years an IEPA low-interest loan will be sought for a new 1.5 million gallon elevated water storage tank in the Water Fund as well as a second Centrifuge in the Sewer Fund. The other proposed projects are being financed by available fund balances and revenue sources. The majority of the \$28.3 million in projects funded by the General Fund are related to the

Country Creek storm water project as well as the MFT Road Maintenance Program. Other capital revenues to finance projects in the 2026-2030 program include Motor Fuel Tax funds, Municipal Building funds, Golf funds, Surface Transportation Program grants, Bluff City TIF funds, and various grants. The table below shows the funding sources for this Capital Improvements Program.

2026-30 Capital Improvements Program

Funding Sources

<u>Funding Source</u>	<u>Amount</u>	<u>% of Total</u>
Bluff City TIF	3,107,200	2.63%
Lake St Corridor TIF	5,650,000	4.79%
Motor Fuel Tax	16,920,000	14.33%
STP Grants	1,820,000	1.54%
ISBP Funds	3,240,000	2.74%
Bike Path Grant	500,000	0.42%
Oak Realignment Grant	2,500,000	2.12%
Metra Grant	150,000	0.13%
American Rescue Plan Act	1,451,421	1.23%
IEPA Loans	15,565,714	13.19%
GO Bonds	10,000,000	8.47%
General Fund	28,308,000	23.98%
Water Fund	16,152,400	13.68%
Sewer Fund	10,642,106	9.02%
Municipal Building	1,451,560	1.23%
Golf Fund	258,250	0.22%
Village of Streamwood	170,000	0.14%
Park District	50,000	0.04%
Dupage County	100,000	0.08%
Total	\$118,036,651	100.00%

Respectfully Submitted,



Paula Schumacher
Village Administrator

Village of Bartlett, Illinois

Capital Improvements Program

FY 2026 - 2030

Tables & Graphs



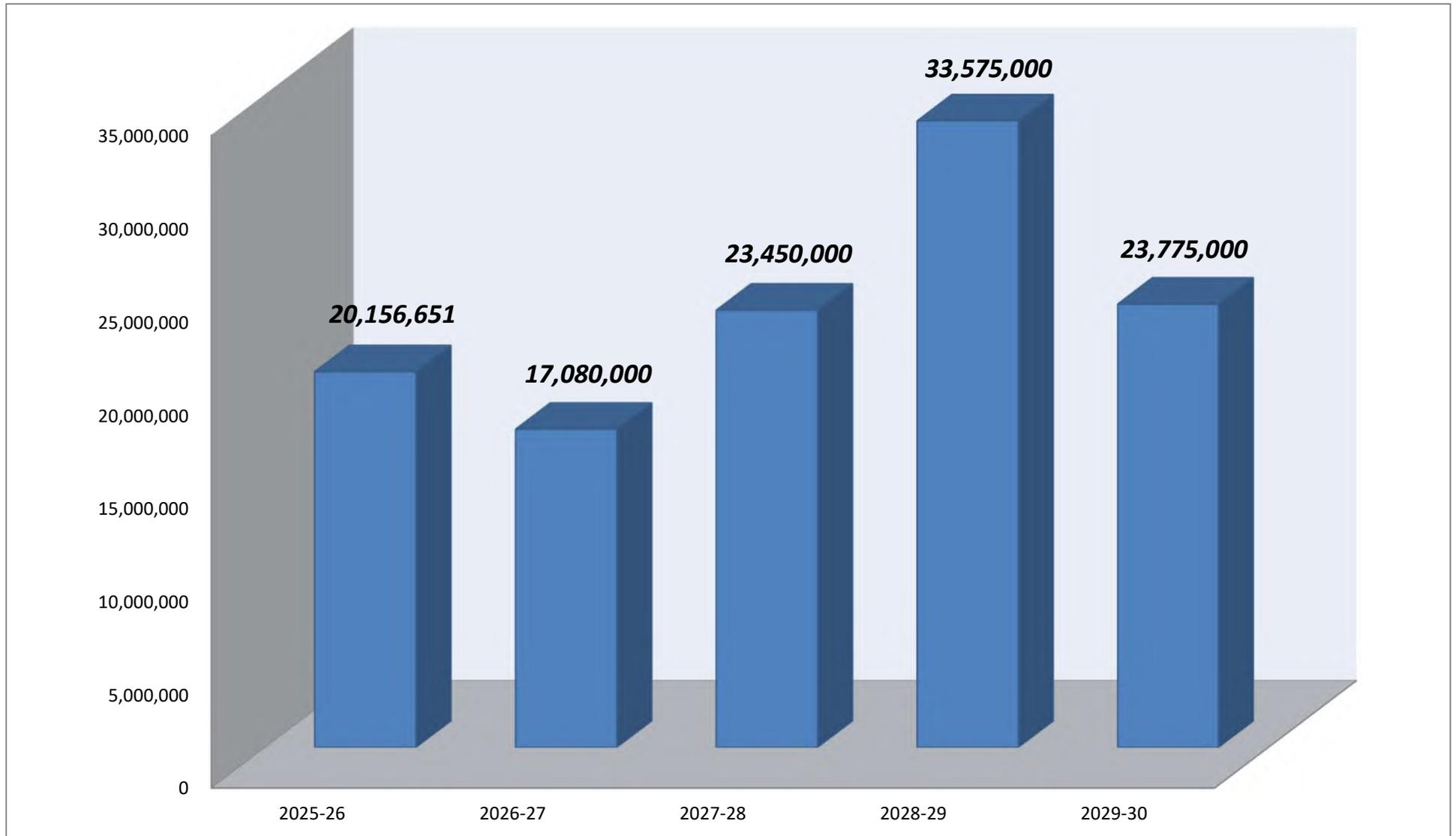
VILLAGE OF BARTLETT CAPITAL IMPROVEMENTS PROGRAM 2026-2030

Expenditure Summary

<i>Program Category</i>	<i>FY 2025-26</i>	<i>FY 2026-27</i>	<i>FY 2027-28</i>	<i>FY 2028-29</i>	<i>FY 2029-30</i>	<i>Five Year Total</i>	<i>% of Total</i>
<i>Water</i>	3,002,400	3,000,000	8,200,000	11,875,000	12,075,000	38,152,400	32%
<i>Sewer</i>	4,604,241	2,625,000	2,475,000	4,960,000	1,275,000	15,939,241	14%
<i>Streets</i>	9,173,000	8,150,000	6,250,000	4,825,000	4,825,000	33,223,000	28%
<i>Economic Development</i>	2,107,200	1,650,000	350,000	1,550,000	5,600,000	11,257,200	10%
<i>Golf</i>	43,250	200,000	25,000	90,000	0	358,250	0%
<i>Other</i>	1,226,560	1,455,000	6,150,000	10,275,000	0	19,106,560	16%
<i>Total</i>	20,156,651	17,080,000	23,450,000	33,575,000	23,775,000	118,036,651	100.00%

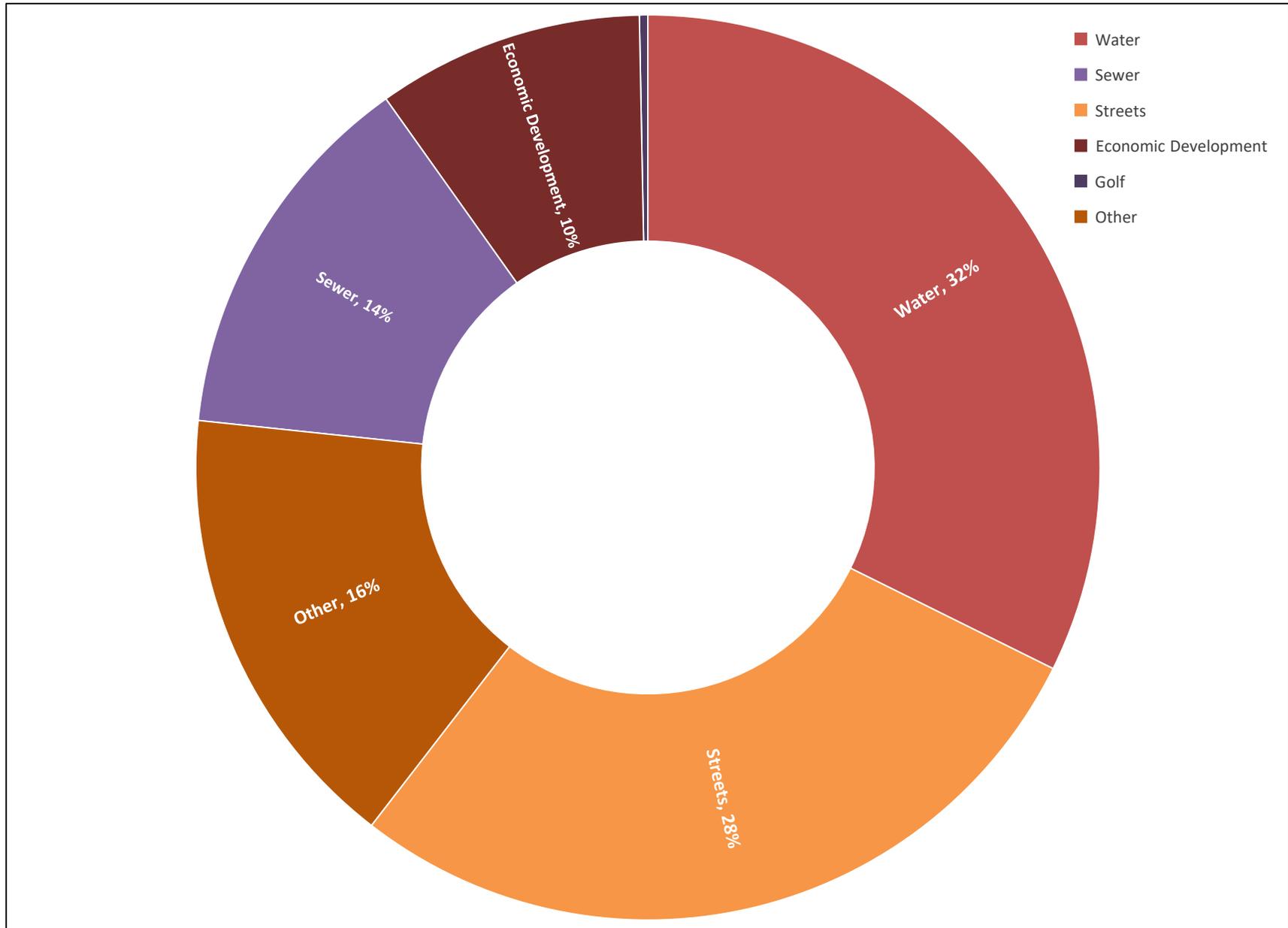
VILLAGE OF BARTLETT CAPITAL IMPROVEMENTS PROGRAM 2026-2030

Expenditures by Year



VILLAGE OF BARTLETT CAPITAL IMPROVEMENTS PROGRAM 2026-2030

Expenditures by Category



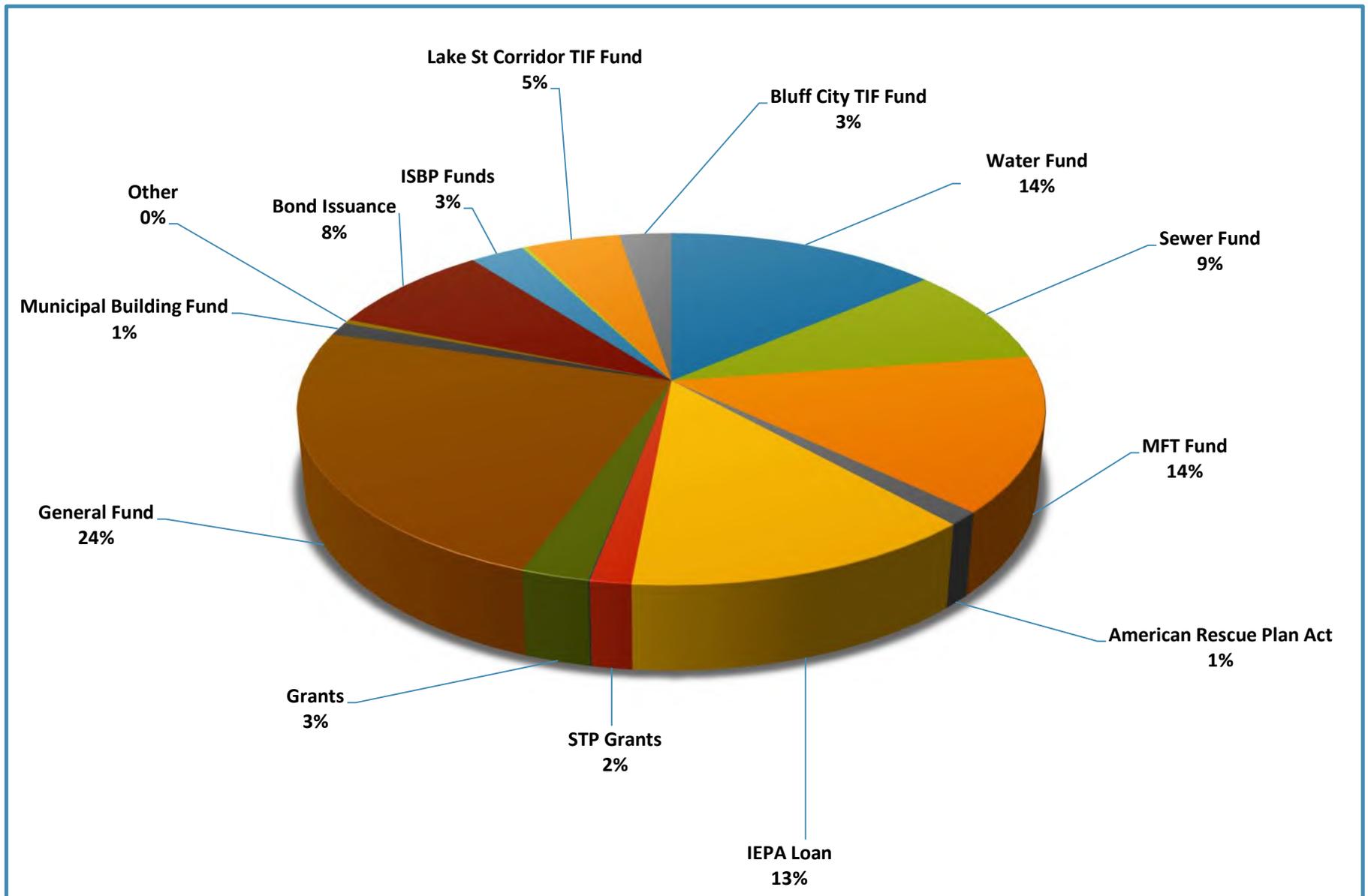
VILLAGE OF BARTLETT CAPITAL IMPROVEMENTS PROGRAM 2026-2030

Funding Source Summary

<i>Sources of Funds</i>	<i>FY 2025-26</i>	<i>FY 2026-27</i>	<i>FY 2027-28</i>	<i>FY 2028-29</i>	<i>FY 2029-30</i>	<i>Five Year Total</i>	<i>% of Total</i>
<i>Water Fund</i>	3,002,400	3,000,000	4,860,000	2,545,000	2,745,000	16,152,400	13.68%
<i>Sewer Fund</i>	2,837,106	2,445,000	2,475,000	1,610,000	1,275,000	10,642,106	9.02%
<i>MFT Fund</i>	4,625,000	3,375,000	3,560,000	3,085,000	2,275,000	16,920,000	14.33%
<i>American Rescue Plan Act</i>	1,451,421	0	0	0	0	1,451,421	1.23%
<i>IEPA Loan</i>	215,714	0	0	9,350,000	6,000,000	15,565,714	13.19%
<i>STP Grants</i>	980,000	0	840,000	0	0	1,820,000	1.54%
<i>Park District</i>	10,000	10,000	10,000	10,000	10,000	50,000	0.04%
<i>Grants</i>	0	500,000	0		2,500,000	3,000,000	2.54%
<i>General Fund</i>	3,993,000	5,420,000	7,790,000	8,565,000	2,540,000	28,308,000	23.98%
<i>Municipal Building Fund</i>	571,560	580,000	100,000	200,000	0	1,451,560	1.23%
<i>Other</i>	320,000	0	100,000	0	0	420,000	0.36%
<i>Bond Issuance</i>	0	0	3,340,000	3,330,000	3,330,000	10,000,000	8.47%
<i>ISBP Funds</i>	0	0	0	3,240,000	0	3,240,000	2.74%
<i>Golf Fund</i>	43,250	100,000	25,000	90,000	0	258,250	0.22%
<i>Lake St Corridor TIF Fund</i>	200,000	450,000	350,000	1,550,000	3,100,000	5,650,000	4.79%
<i>Bluff City TIF Fund</i>	1,907,200	1,200,000	0	0	0	3,107,200	2.63%
<i>Total</i>	20,156,651	17,080,000	23,450,000	33,575,000	23,775,000	118,036,651	100.00%

VILLAGE OF BARTLETT CAPITAL IMPROVEMENTS PROGRAM 2026-2030

Expenditures by Funding Source



VILLAGE OF BARTLETT CAPITAL IMPROVEMENTS PROGRAM 2026-2030

Capital Projects Expenditure History 2021- 2025

<i>Program Category</i>	<i>FY 2020-21</i>	<i>FY 2021-22</i>	<i>FY 2022-23</i>	<i>FY 2023-24</i>	<i>FY 2024-25</i>	<i>Five Year Total</i>	<i>% of Total</i>
<i>Water</i>	1,377,701	1,111,927	1,321,005	2,629,019	7,382,539	13,822,191	15.05%
<i>Sewer</i>	2,778,975	3,186,715	23,004,934	19,356,821	6,428,890	54,756,335	59.62%
<i>Streets</i>	2,137,548	1,789,085	2,089,223	1,947,523	655,390	8,618,769	9.38%
<i>Economic Development</i>	3,224,700	2,705,200	2,547,698	1,308,105	346,946	10,132,649	11.03%
<i>Golf</i>	65,032	0	15,750	1,117,731	1,281,869	2,480,382	2.70%
<i>Other</i>	118,198	279,187	146,995	692,398	801,254	2,038,032	2.22%
Total	9,702,154	9,072,114	29,125,605	27,051,597	16,896,888	91,848,358	100.00%

VILLAGE OF BARTLETT CAPITAL IMPROVEMENTS PROGRAM 2026-2030

Total Project Costs - Completed Projects

<i>Project</i>	<i>FY</i>	<i>FY</i>	<i>FY</i>	<i>FY</i>	<i>FY</i>	<i>Total</i>
	<i>2020-21</i>	<i>2021-22</i>	<i>2022-23</i>	<i>2023-24</i>	<i>2024-25</i>	
<i>MFT Maintenance Program</i>	1,826,358	1,789,086	1,729,811	1,330,287	388,441	7,063,983
<i>Water Main Replacement</i>	1,144,437	1,030,191	1,105,904	289,747	3,195,569	6,765,848
<i>Sanitary Sewer Rehabilitation</i>	639,792	440,969	804,216	511,863	1,076,880	3,473,720
<i>Lift Station Upgrades</i>	925,524			573,925		1,499,449
<i>Schick Road Water Tower Rehabilitation</i>					1,250,863	1,250,863
<i>Stearns Road Pump Station Upgrades</i>					1,169,643	1,169,643
<i>Brewster Creek Business Park Improvements</i>					43,685,750	43,685,750
<i>Golf Irrigation System</i>					2,399,600	2,399,600
<i>Oneida Basin Improvements</i>					220,008	220,008
<i>Golf Veranda / Simulator Room</i>	65,032					65,032

VILLAGE OF BARTLETT CAPITAL IMPROVEMENTS PROGRAM 2026-2030

New Projects by Source of Funds

<i>Project</i>	<i>Page</i>	<i>Lake St Corridor TIF Fund</i>	<i>General Fund</i>	<i>MFT Fund</i>	<i>Grants</i>	<i>Municipal Building Fund</i>	<i>Golf Fund</i>	<i>Total</i>
<i>Lake Street Corridor TIF Improvements</i>	44	5,650,000			2,500,000			\$8,150,000
<i>Golf Clubhouse Improvements</i>	55					\$100,000	\$75,000	\$175,000
<i>Koehler Field Improvements</i>	64		500,000	575,000			90,000	\$1,165,000
<i>Total</i>		<i>\$5,650,000</i>	<i>\$500,000</i>	<i>\$575,000</i>	<i>\$2,500,000</i>	<i>\$100,000</i>	<i>\$165,000</i>	<i>\$9,490,000</i>

VILLAGE OF BARTLETT CAPITAL IMPROVEMENTS PROGRAM 2026-2030

2025-26 Projects by Source of Funds

<i>Project</i>	<i>Page</i>	<i>Water Fund</i>	<i>Sewer Fund</i>	<i>MFT Fund</i>	<i>American Rescue Plan Act</i>	<i>IEPA Loans</i>	<i>STP Funds</i>	<i>Other</i>	<i>General Fund</i>	<i>Municipal Building</i>	<i>Lake St Corridor TIF</i>	<i>Bluff City TIF</i>	<i>Total</i>
<i>Water Main Replacement</i>	3	10,300											10,300
<i>Water Tower Painting</i>	5	635,000											635,000
<i>Infrastructure Improvements</i>	7	75,000											75,000
<i>Watermain Leak Survey and Repairs</i>	9	5,000											5,000
<i>Water Meter Changeout</i>	11	2,250,000											2,250,000
<i>Infrastructure Removals</i>	13	27,100											27,100
<i>Devon Excess Flow Plant Rehabilitation</i>	18		627,106		1,451,421								2,078,527
<i>Lift Station Upgrades & Rehabilitation</i>	20		2,060,000										2,060,000
<i>Bittersweet WWTP Facility Improvements</i>	22					215,714							215,714
<i>WRF Rehabilitation</i>	24		150,000							100,000			250,000
<i>25/26 MFT Maintenance Program</i>	27			4,275,000									4,275,000
<i>North Ave & Oak Ave Resurfacing</i>	31			250,000			980,000	170,000					1,400,000
<i>Bike Path Maintenance</i>	33							10,000	740,000				750,000
<i>Parking Lot Improvements</i>	35								50,000				50,000
<i>Downtown Sidewalk Renovation</i>	37								503,000				503,000
<i>Metra Area Landscaping Improvements</i>	39							150,000	420,000				570,000
<i>Town Center Improvements</i>	41								1,625,000				1,625,000
<i>Bluff City/Blue Heron Improvements</i>	44											1,907,200	1,907,200
<i>Lake Street Corridor Improvements</i>	46										200,000		200,000
<i>Parking Lot Sealcoating</i>	49							18,250					18,250
<i>Cart Path Replacement</i>	51							25,000					25,000
<i>Stormwater System Improvements</i>	58								655,000				655,000
<i>Schick/DuPage River Engineering Study</i>	60			100,000									100,000
<i>Municipal Building Improvements</i>	62									471,560			471,560
Total		3,002,400	2,837,106	4,625,000	1,451,421	215,714	980,000	373,250	3,993,000	571,560	200,000	1,907,200	20,156,651

VILLAGE OF BARTLETT CAPITAL IMPROVEMENTS PROGRAM 2026-2030

2026-27 Projects by Source of Funds

<i>Project</i>	<i>Page</i>	<i>Water Fund</i>	<i>Sewer Fund</i>	<i>MFT Fund</i>	<i>Grants</i>	<i>Other</i>	<i>General Fund</i>	<i>Bluff City TIF Fund</i>	<i>Lake St TIF Fund</i>	<i>Municipal Building</i>	<i>Total</i>
<i>Water Main Replacement</i>	3	2,000,000									2,000,000
<i>Infrastructure Improvements</i>	7	250,000									250,000
<i>Water Meter Changeout</i>	11	750,000									750,000
<i>Sanitary Sewer System Rehabilitation</i>	16		1,100,000								1,100,000
<i>Lift Station Upgrades and Rehabilitation</i>	20		1,050,000								1,050,000
<i>WRF Rehabilitation</i>	24		295,000							180,000	475,000
<i>MFT Maintenance Program</i>	27			2,275,000			2,000,000				4,275,000
<i>IDOT Intersection Improvements</i>	29			800,000							800,000
<i>North Ave & Oak Ave Resurfacing</i>	31			200,000							200,000
<i>Bike Path Maintenance</i>	33				500,000	10,000	1,640,000				2,150,000
<i>Downtown Sidewalk Renovation</i>	37						150,000				150,000
<i>Metra Area Landscaping Improvements</i>	39						575,000				575,000
<i>Bluff City Public Improvements</i>	44							1,200,000			1,200,000
<i>Lake Street Corridor Public Improvement</i>	46								450,000		450,000
<i>Cart Path Replacement</i>	51					25,000					25,000
<i>Clubhouse Improvements</i>	55					75,000				100,000	175,000
<i>Stormwater System Improvements</i>	58						555,000				555,000
<i>Schick/DuPage River Engineering Study</i>	60			100,000							100,000
<i>Municipal Building Improvements</i>	62									300,000	300,000
<i>Koeehler Field Improvements</i>	64						500,000				500,000
Total		3,000,000	2,445,000	3,375,000	500,000	110,000	5,420,000	1,200,000	450,000	580,000	17,080,000

VILLAGE OF BARTLETT CAPITAL IMPROVEMENTS PROGRAM 2026-2030

2027-28 Projects by Source of Funds

<i>Project</i>	<i>Page</i>	<i>Water Fund</i>	<i>Sewer Fund</i>	<i>MFT Fund</i>	<i>Bond Issuance</i>	<i>STP Funds</i>	<i>Other</i>	<i>Golf Fund</i>	<i>Lake St TIF Fund</i>	<i>General Fund</i>	<i>Municipal Building Fund</i>	<i>Total</i>
<i>Water Main Replacement</i>	3	2,410,000			3,340,000							5,750,000
<i>Water Tower Painting</i>	5	1,500,000										1,500,000
<i>Infrastructure Improvements</i>	7	350,000										350,000
<i>Watermain Leak Survey and Repairs</i>	9	125,000										125,000
<i>Infrastructure Removals</i>	13	475,000										475,000
<i>Sanitary Sewer System Rehabilitation</i>	16		1,100,000									1,100,000
<i>Lift Station Upgrades and Rehabilitation</i>	20		1,050,000									1,050,000
<i>WRF Rehabilitation</i>	24		325,000									325,000
<i>MFT Maintenance Program</i>	27			2,275,000						2,000,000		4,275,000
<i>North Ave & Oak Ave Resurfacing</i>	31			360,000		840,000						1,200,000
<i>Bike Path Maintenance</i>	33						110,000			115,000		225,000
<i>Parking Lot Improvements</i>	35									400,000		400,000
<i>Downtown Sidewalk Renovations</i>	37									150,000		150,000
<i>Lake Street Corridor Public Improvement</i>	46								350,000			350,000
<i>Cart Path Replacement</i>	51							25,000				25,000
<i>Stormwater System Improvements</i>	58									5,125,000		5,125,000
<i>Schick/DuPage River Engineering Study</i>	60			350,000								350,000
<i>Municipal Building Improvements</i>	62										100,000	100,000
<i>Koehler Field Improvements</i>	64			575,000								575,000
Total		4,860,000	2,475,000	3,560,000	3,340,000	840,000	110,000	25,000	350,000	7,790,000	100,000	23,450,000

VILLAGE OF BARTLETT CAPITAL IMPROVEMENTS PROGRAM 2026-2030

2028-29 Projects by Source of Funds

<i>Project</i>	<i>Page</i>	<i>Water Fund</i>	<i>Sewer Fund</i>	<i>MFT Fund</i>	<i>Bond Issuance</i>	<i>IEPA Loans</i>	<i>Other</i>	<i>ISBP Funds</i>	<i>Golf Fund</i>	<i>Lake St TIF Fund</i>	<i>General Fund</i>	<i>Municipal Building</i>	<i>Total</i>
<i>Water Main Replacement</i>	3	2,420,000			3,330,000								5,750,000
<i>Infrastructure Improvements</i>	7					6,000,000							6,000,000
<i>Watermain Leak Survey and Repairs</i>	9	125,000											125,000
<i>Sanitary Sewer System Rehabilitation</i>	16		1,100,000										1,100,000
<i>Lift Station Upgrades & Rehabilitation</i>	20		510,000										510,000
<i>WRF Rehabilitation</i>	24					3,350,000							3,350,000
<i>MFT Maintenance Program</i>	27			2,275,000							2,000,000		4,275,000
<i>Bike Path Maintenance</i>	33						10,000				40,000		50,000
<i>Parking Lot Improvements</i>	35										350,000		350,000
<i>Downtown Sidewalk Renovations</i>	37										150,000		150,000
<i>Lake Street Corridor Public Improvement</i>	46									1,550,000			1,550,000
<i>Well Pump Repairs</i>	53							90,000					90,000
<i>Stormwater System Improvements</i>	58										6,025,000		6,025,000
<i>Schick/DuPage River Engineering Study</i>	60			810,000				3,240,000					4,050,000
<i>Municipal Building Improvements</i>	62											200,000	200,000
Total		2,545,000	1,610,000	3,085,000	3,330,000	9,350,000	10,000	3,240,000	90,000	1,550,000	8,565,000	200,000	33,575,000

VILLAGE OF BARTLETT CAPITAL IMPROVEMENTS PROGRAM 2026-2030

2029-30 Projects by Source of Funds

<i>Project</i>	<i>Page</i>	<i>Water Fund</i>	<i>Sewer Fund</i>	<i>MFT Fund</i>	<i>Bond Issuance</i>	<i>Grants</i>	<i>IEPA Loans</i>	<i>Other</i>	<i>Lake St TIF Fund</i>	<i>General Fund</i>	<i>Total</i>
<i>Water Main Replacement</i>	4	2,320,000			3,330,000						5,650,000
<i>Infrastructure Improvements</i>							6,000,000				6,000,000
<i>Watermain Leak Survey and Repairs</i>	10	125,000									125,000
<i>Infrastructure Removals</i>		300,000									300,000
<i>Sanitary Sewer System Rehabilitation</i>	19		1,100,000								1,100,000
<i>WRF Rehabilitation</i>	27		175,000								175,000
<i>MFT Maintenance Program</i>	30			2,275,000						2,000,000	4,275,000
<i>Bike Path Maintenance</i>	36							10,000		40,000	50,000
<i>Parking Lot Improvements</i>	38									350,000	350,000
<i>Downtown Sidewalk Renovations</i>	40									150,000	150,000
<i>Lake Street Corridor Public Improvement</i>						2,500,000			3,100,000		5,600,000
<i>Total</i>		2,745,000	1,275,000	2,275,000	3,330,000	2,500,000	6,000,000	10,000	3,100,000	2,540,000	23,775,000

Village of Bartlett, Illinois

Capital Improvements Program

FY 2026 - 2030

Water Projects

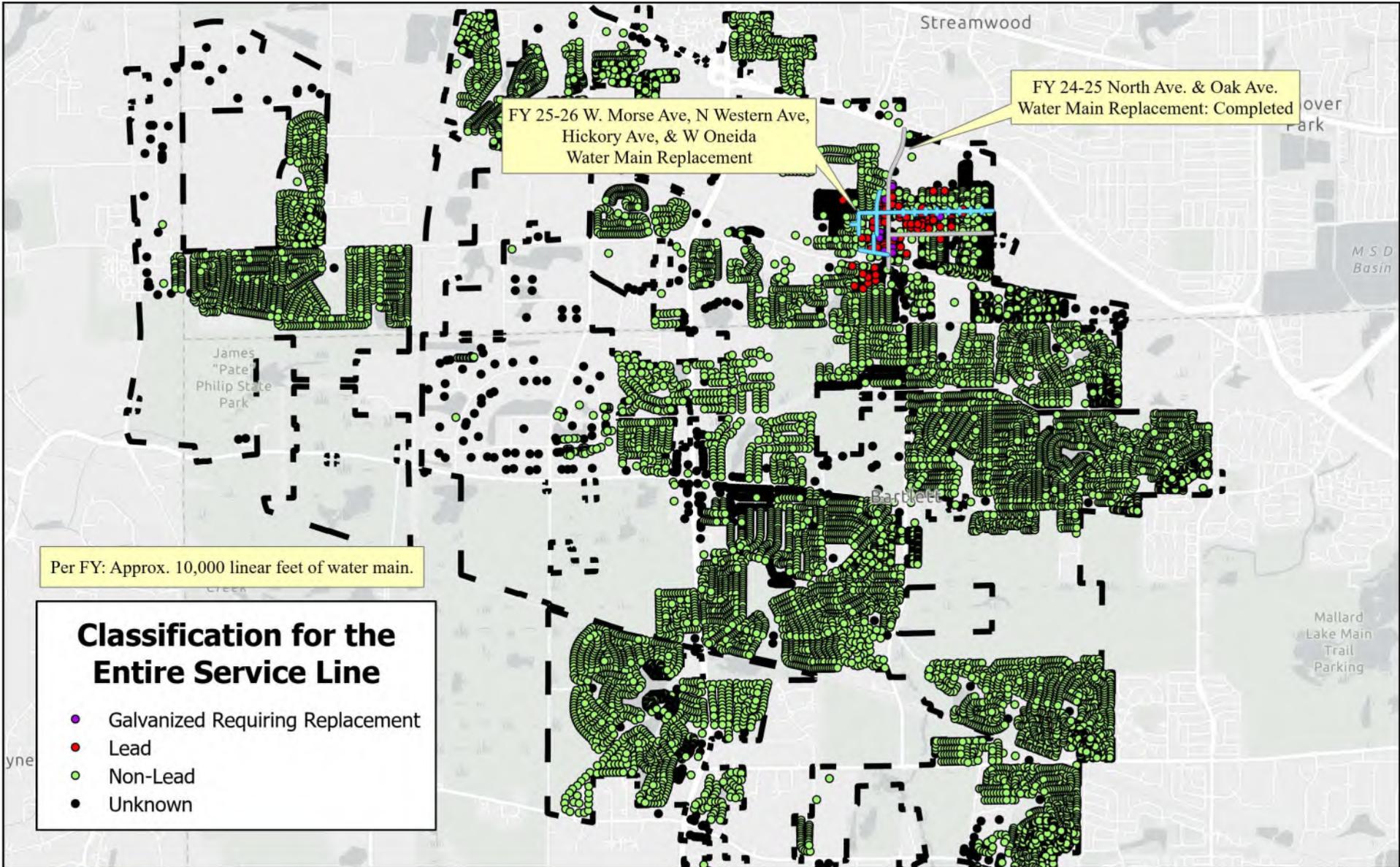


VILLAGE OF BARTLETT CAPITAL IMPROVEMENTS PROGRAM 2026-2030

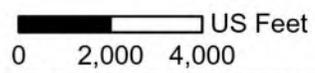
Water Projects by Year

<i>Project</i>	<i>Page</i>	<i>FY 2025-26</i>	<i>FY 2026-27</i>	<i>FY 2027-28</i>	<i>FY 2028-29</i>	<i>FY 2029-30</i>	<i>Five Year</i>
<i>Water Main Replacement</i>	3	\$ 10,300	\$ 2,000,000	\$ 5,750,000	\$ 5,750,000	\$ 5,650,000	\$ 19,160,300
<i>Water Tower Painting</i>	5	635,000	0	1,500,000	0	0	2,135,000
<i>Infrastructure Improvements with Water Transition</i>	7	75,000	250,000	350,000	6,000,000	6,000,000	12,675,000
<i>Watermain Leak Survey and Leak Repairs</i>	9	5,000	0	125,000	125,000	125,000	380,000
<i>Water Meter Changeout</i>	11	2,250,000	750,000	0	0	0	3,000,000
<i>Infrastructure Removals</i>	13	27,100	0	475,000	0	300,000	802,100
<i>Total</i>		\$ 3,002,400	\$ 3,000,000	\$ 8,200,000	\$ 11,875,000	\$ 12,075,000	\$ 38,152,400

<i>Sources of Funds</i>	<i>FY 2025-26</i>	<i>FY 2026-27</i>	<i>FY 2027-28</i>	<i>FY 2028-29</i>	<i>FY 2029-30</i>	<i>Five Year Total</i>
<i>Water Fund</i>	\$ 3,002,400	\$ 3,000,000	\$ 4,860,000	\$ 2,545,000	\$ 2,745,000	\$ 16,152,400
<i>IEPA Loans</i>				6,000,000	6,000,000	12,000,000
<i>Bond Issuance</i>			3,340,000	3,330,000	3,330,000	10,000,000
<i>Total</i>	\$ 3,002,400	\$ 3,000,000	\$ 8,200,000	\$ 11,875,000	\$ 12,075,000	\$ 38,152,400



Water Main & Lead Service Replacement



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VILLAGE OF BARTLETT CAPITAL IMPROVEMENTS PROGRAM 2026-2030

WATER MAIN & LEAD SERVICES REPLACEMENT

Description This multi-year project consists of replacing water mains that are experiencing frequent main breaks or have capacity concerns.

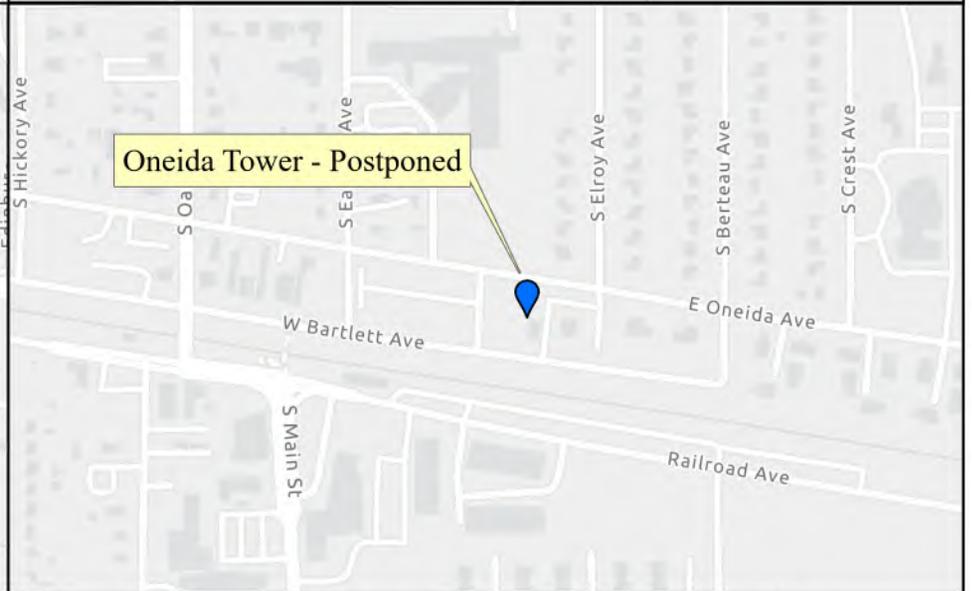
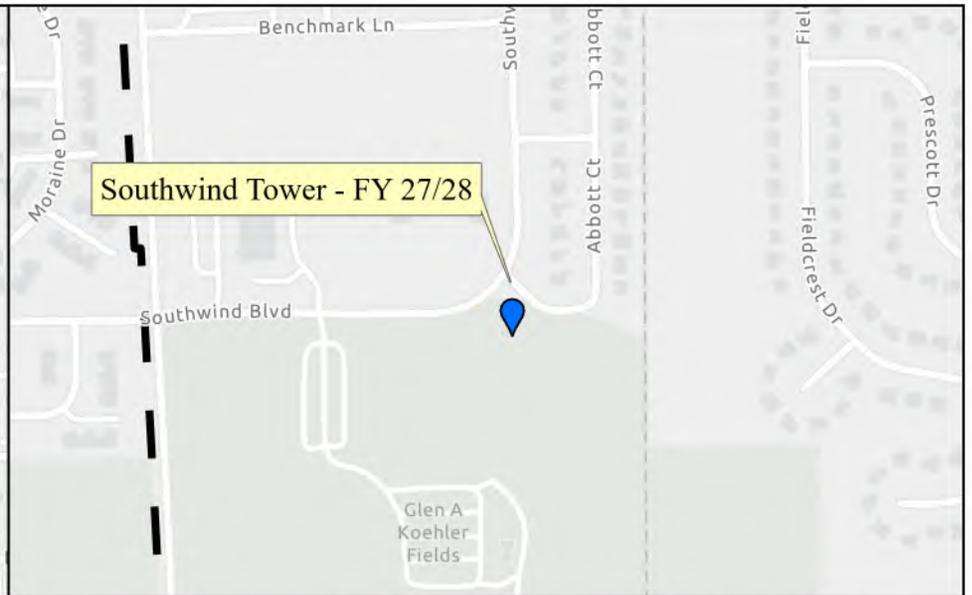
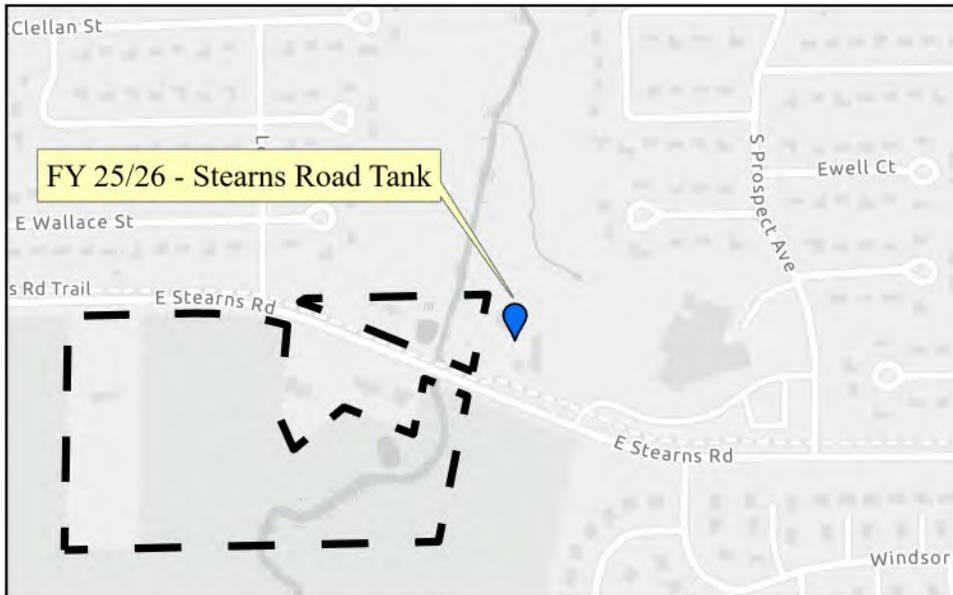
FY 24/25- North Ave. & Oak Ave. water main & lead services replacement
 FY 25/26- Design year; locations TBD, construction in FY 26/27
 FY 26/27- Program reduced due to lack of funding
 FY 27/28- 1% of system, location TBD
 FY 28/29- 1% of system, location TBD
 Lead water service line replacements to meet EPA requirements

Comments These areas have a history of frequent water main breaks which have resulted in disruption of service and property damage.

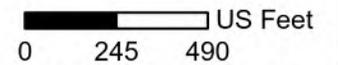
This program will help reduce our unaccounted water percentage as required by IDNR Lake Michigan water allocation permit.

Future Operating Budget Impact This project will not have a significant impact on the Operating budget.

Use of Funds	Prior Year Actual	Estimated 25/26	Proposed For Future Years				Project Totals
			26/27	27/28	28/29	29/30	
Construction	\$ 3,195,569	\$ 10,300	\$ 1,500,000	\$ 5,250,000	\$ 5,250,000	\$ 5,250,000	\$ 20,455,869
Lead Service Replacements			400,000	100,000	100,000		600,000
Contingencies			100,000	150,000	150,000	150,000	550,000
Engineering				250,000	250,000	250,000	750,000
Total	\$ 3,195,569	\$ 10,300	\$ 2,000,000	\$ 5,750,000	\$ 5,750,000	\$ 5,650,000	\$ 22,355,869
Source of Funds							
Water Fund	\$ 3,195,569	\$ 10,300	\$ 2,000,000	\$ 2,410,000	\$ 2,420,000	\$ 2,320,000	\$ 12,355,869
Bond Issuance				3,340,000	3,330,000	3,330,000	10,000,000
Total	\$ 3,195,569	\$ 10,300	\$ 2,000,000	\$ 5,750,000	\$ 5,750,000	\$ 5,650,000	\$ 22,355,869



Water Tower Painting



VILLAGE OF BARTLETT CAPITAL IMPROVEMENTS PROGRAM 2026-2030

WATER TOWER PAINTING

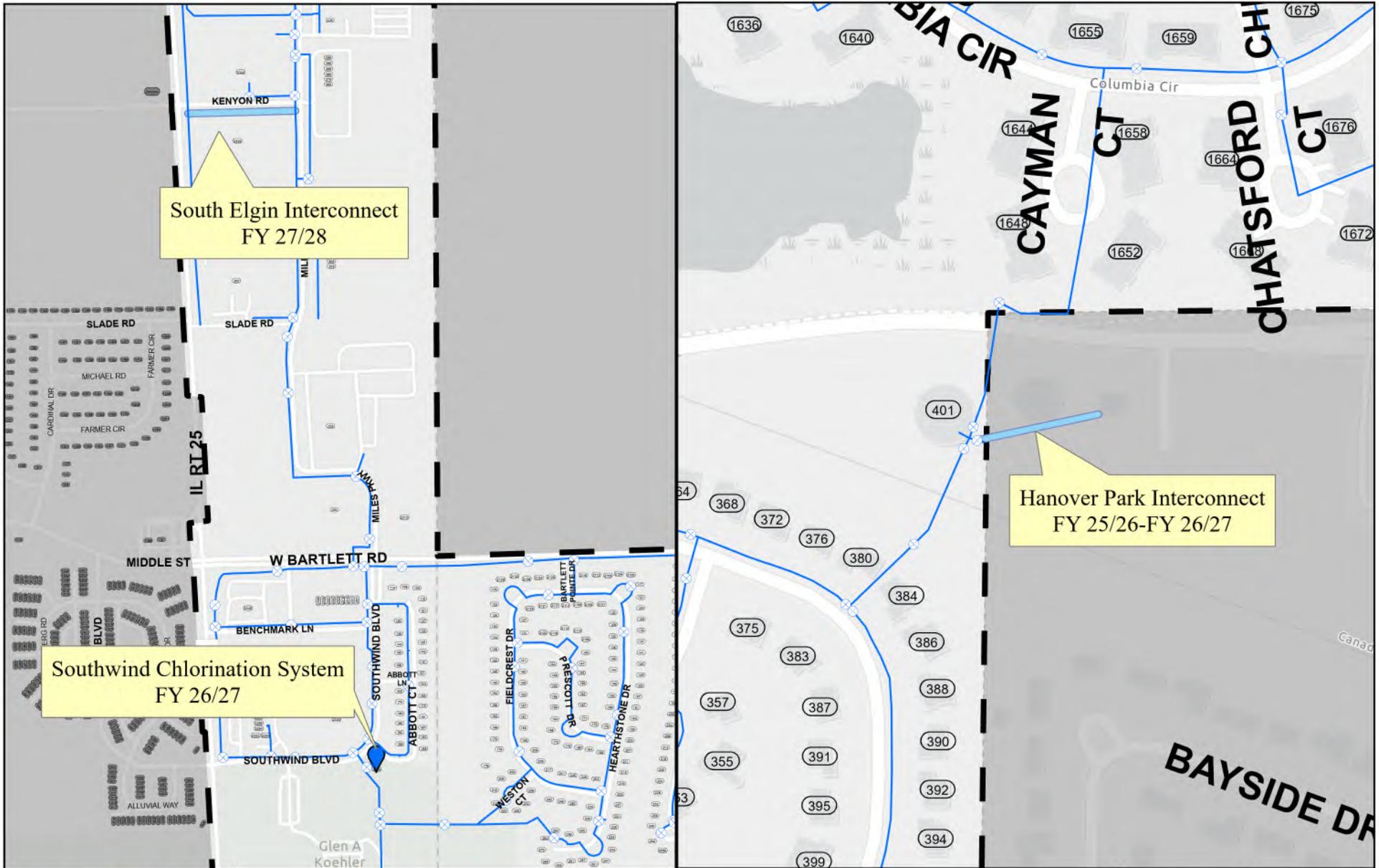
Description This multi-year project consists of sandblasting and painting some of our elevated and ground storage water tanks.

FY - Oneida Tower (postponed)
 FY22/23- Stearns Rd. Reservoir - (postponed until FY 25/26)
 FY 23/24 - FY 24/25 Schick Tower
 FY 27/28 - Southwind Tower

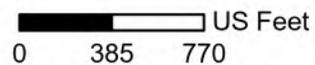
Comments The tanks will be inspected before painting to determine if any structural repairs are required.
 Water fund dollars have been reserved to fund this project.

Future Operating Budget Impact This project will not have a significant impact on the Operating budget.

<i>Use of Funds</i>	<i>Prior Year Actual</i>	<i>Estimated 25/26</i>	<i>Proposed For Future Years</i>				<i>Project Totals</i>
			<i>26/27</i>	<i>27/28</i>	<i>28/29</i>	<i>29/30</i>	
Sandblasting/Painting	\$ 1,216,963	\$ 585,000		\$ 1,300,000			\$ 3,101,963
Contingencies				100,000			100,000
Engineering	14,425	50,000		100,000			164,425
Total	\$ 1,231,388	\$ 635,000		\$ 1,500,000			\$ 3,366,388
Source of Funds							
Water Fund	\$ 1,231,388	\$ 635,000		\$ 1,500,000			\$ 3,366,388
Total	\$ 1,231,388	\$ 635,000		\$ 1,500,000			\$ 3,366,388



Infrastructure Improvements Associated with Water Transition

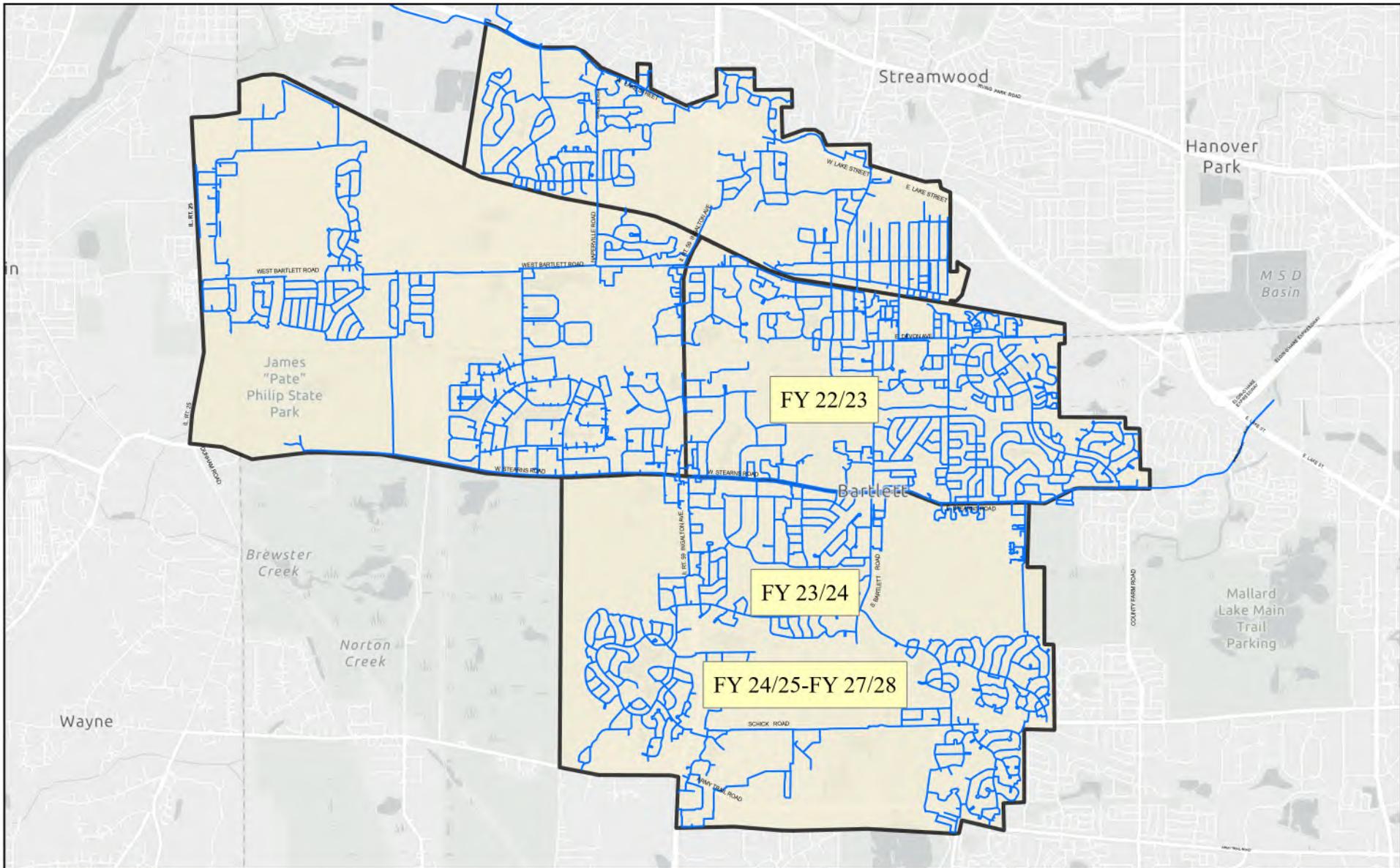


VILLAGE OF BARTLETT CAPITAL IMPROVEMENTS PROGRAM 2026-2030

INFRASTRUCTURE IMPROVEMENTS ASSOCIATED WITH WATER TRANSITION

Description	This involves water infrastructure improvements needed after the transition to Lake Michigan water. New transmission water main improvements, 1.5 million gallon elevated water storage tank, and Bartlett system water main improvements including interconnects.
Comments	We still have a few projects to complete - water tower, interconnects, and water main extensions.
Operating Budget Impact	These improvements will not have an impact on the operating budget.

<i>Use of Funds</i>	<i>Prior Years Actual</i>	<i>Proposed For Future Years</i>					<i>Project Totals</i>
		<i>Estimated 25/26</i>	<i>26/27</i>	<i>27/28</i>	<i>28/29</i>	<i>29/30</i>	
DWC Transmission Main/Meter Sta. Pump Station, 3MG Storage Sank	\$ 15,174,294						\$ 15,174,294
Bartlett Water Main Improvements	8,242,383						8,242,383
Stearns Rd Pump Station Improvements	5,662,568						5,662,568
1.5 Million Gallon Elevated Tank	459,995						459,995
DWC Capital Buy-In	13,030,632				\$ 6,000,000	\$ 6,000,000	12,000,000
Hanover Park Interconnect		\$ 75,000	\$ 250,000				13,030,632
South Elgin Interconnect				\$ 250,000			325,000
Southwind Chlorination System				100,000			250,000
Total	\$ 42,569,872	\$ 75,000	\$ 250,000	\$ 350,000	\$ 6,000,000	\$ 6,000,000	\$ 55,244,872
Source of Funds							
DWC loans	\$ 31,870,410						\$ 31,870,410
IEPA Low Interest Loans	8,093,906				\$ 6,000,000	\$ 6,000,000	20,093,906
USEPA Grant	485,000						485,000
Water Fund	2,120,556	\$ 75,000	\$ 250,000	\$ 350,000			2,795,556
Total	\$ 42,569,872	\$ 75,000	\$ 250,000	\$ 350,000	\$ 6,000,000	\$ 6,000,000	\$ 55,244,872



Water Main Leak Survey and Associated Leak Repairs



0 2,300 4,600 US Feet

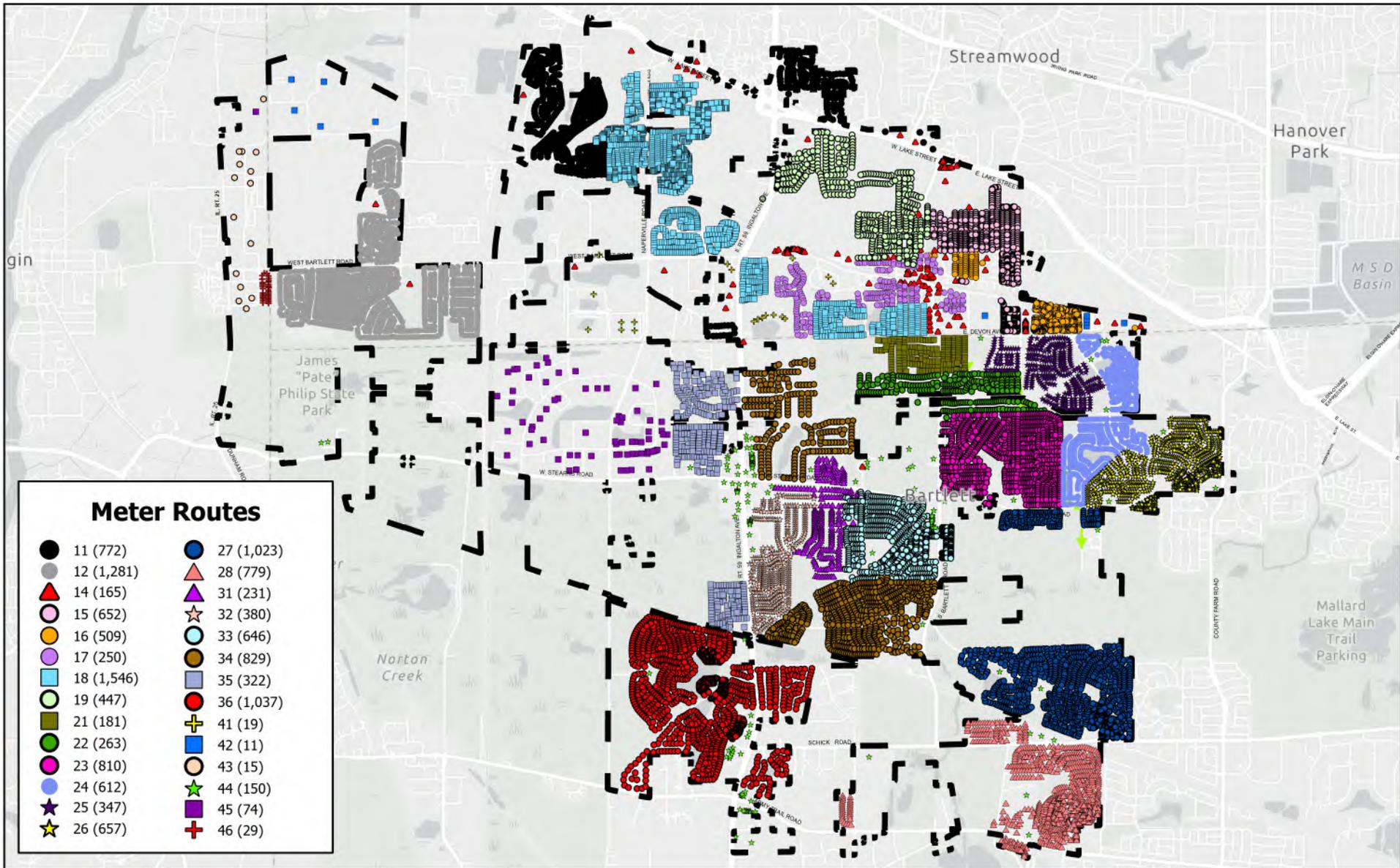
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VILLAGE OF BARTLETT CAPITAL IMPROVEMENTS PROGRAM 2026-2030

WATERMAIN LEAK SURVEY AND ASSOCIATED LEAK REPAIRS

Description	<p>This multi-year project involves doing a comprehensive leak survey of our entire distribution system to help reduce our water loss. The entire system will be broken into zones and a leak monitoring system will monitor for leaks 24/7 allowing us to catch leaks earlier and minimize water loss.</p> <p>FY 25/26- Implement the leak monitoring system for our distribution system. FY 26/27- Add additional monitoring stations to reduce the zones of our distribution system. FY 26/27-29/30 Continue monitoring our distribution system.</p>
Comments	Leaks will be repaired as they are found. This program will help reduce water loss as required by the IDNR Lake Michigan water allocation permit. We have applied for a Cook County TAP grant that would fund a leak audit for the Village.
Operating Budget Impact	These improvements may lower overall operating costs for water main and payments to DWC for water used.

<i>Use of Funds</i>	<i>Prior Years Actual</i>	<i>Estimated</i>	<i>Proposed For Future Years</i>				<i>Project Totals</i>
		<i>25/26</i>	<i>26/27</i>	<i>27/28</i>	<i>28/29</i>	<i>29/30</i>	
Systemwide Leak Detection		\$ 5,000		\$ 100,000	\$ 100,000	\$ 100,000	\$ 305,000
Survey approximately 50 miles of main	\$ 104,590						104,590
Repairs to leaks as they are found	16,780			25,000	25,000	25,000	91,780
Total	\$ 121,370	\$ 5,000		\$ 125,000	\$ 125,000	\$ 125,000	\$ 501,370
Source of Funds							
Water Fund	\$ 121,370	\$ 5,000		\$ 125,000	\$ 125,000	\$ 125,000	\$ 501,370
Total	\$ 121,370	\$ 5,000		\$ 125,000	\$ 125,000	\$ 125,000	\$ 501,370



Water Meter Changeout



0 2,150 4,300 US Feet

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VILLAGE OF BARTLETT CAPITAL IMPROVEMENTS PROGRAM 2026-2030

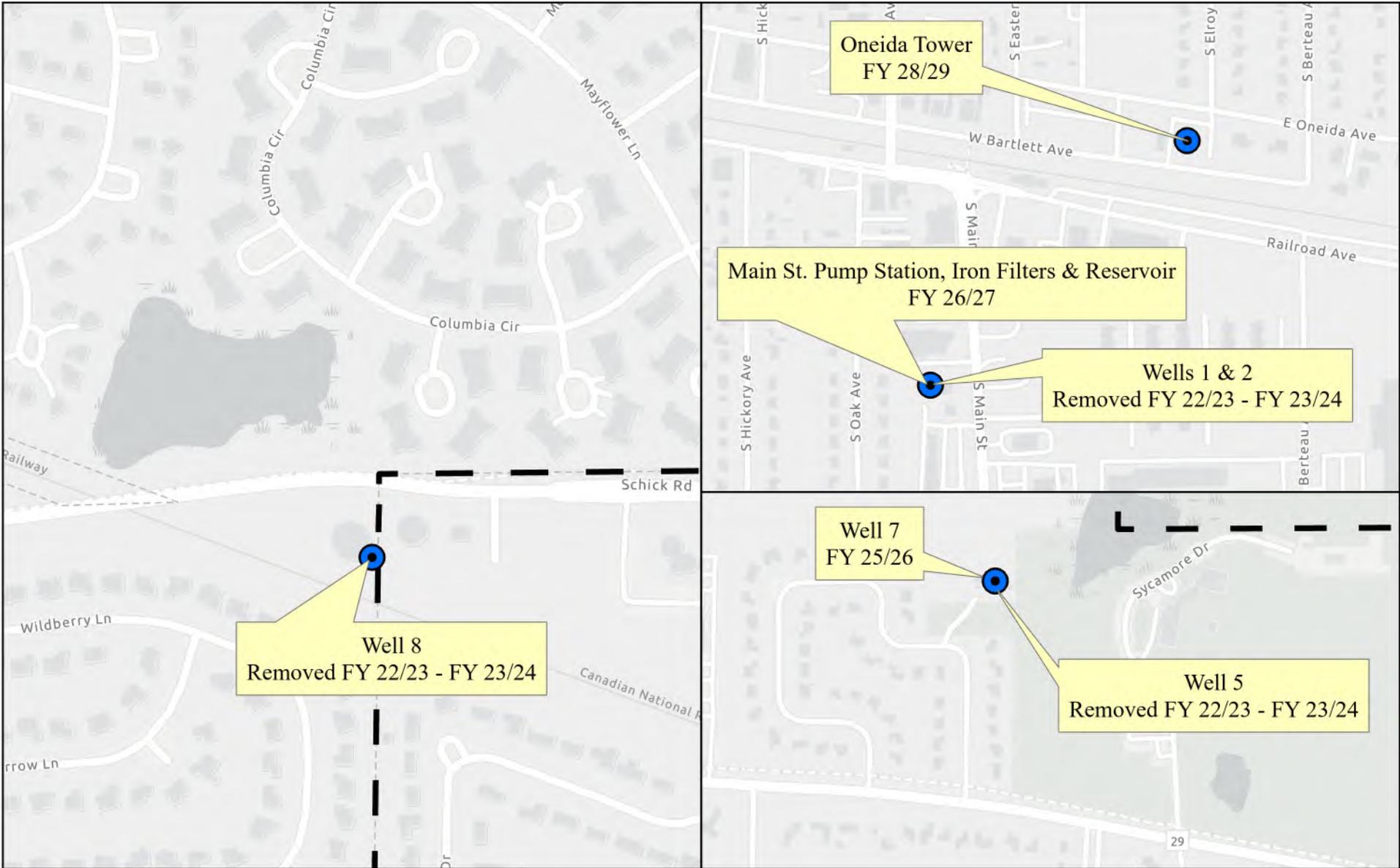
WATER METER CHANGEOUT

Description This multi-year project involves replacing our entire meter system to a fixed network system. The entire system will be replaced over a 3-year period.
 The village replaced water meters in early 2000's and is in need of replacing the meters based on a ~20 year life cycle. The current system the meters are read through a drive around town, We are proposing to replace the meters with a system that would allow communication through a fixed network or cellular that would avoid driving around town.
 FY 22/23- Begin adding antennas and replacing meters
 FY 23/24- Continue the replacement program
 FY 24/25- Continue the replacement program
 FY 25/26- Continue the replacement program

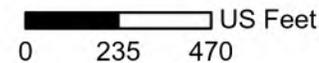
Comments This will help reduce water loss from meter malfunctions and allow better communication with customers with more frequent meter information.

Operating Budget Impact This improvement will reduce the amount of time the water crew will be reading meters and allow more time for maintenance of the system.

<i>Use of Funds</i>	<i>Prior Years Actual</i>	<i>Estimated 25/26</i>	<i>Proposed For Future Years</i>				<i>Project Totals</i>
			<i>26/27</i>	<i>27/28</i>	<i>28/29</i>	<i>29/30</i>	
Meters Replaced	\$ 4,114,619	\$ 2,250,000	\$ 750,000				\$ 7,114,619
Total	\$ 4,114,619	\$ 2,250,000	\$ 750,000				\$ 7,114,619
Source of Funds							
Water Fund	\$ 3,114,619	\$ 2,250,000	\$ 750,000				\$ 6,114,619
ARPA Funds	1,000,000						1,000,000
Total	\$ 4,114,619	\$ 2,250,000	\$ 750,000				\$ 7,114,619



Infrastructure Removals Associated with Water Transition



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VILLAGE OF BARTLETT CAPITAL IMPROVEMENTS PROGRAM 2026-2030

INFRASTRUCTURE REMOVALS ASSOCIATED WITH WATER TRANSITION

Description This multi-year project involves abandonment of infrastructure no longer needed now that we transitioned to 100% purchased water.

Abandon and Remove Main St. Wells 1 & 2, Pump Station, Iron Filters, and Reservoir
 Abandon and Properly Seal Wells 5, 7, and 8 (Well 7 WRT Removal)
 Removal of Oneida Water Tower & Maintenance Garage

Comments These facilities are no longer needed and may provide areas for new business developments or other uses more useful to the village.

Operating Budget Impact These improvements will reduce the operating budget.

<i>Use of Funds</i>	<i>Prior Years Actual</i>	<i>Estimated</i>	<i>Proposed For Future Years</i>			<i>Project Totals</i>
		<i>25/26</i>	<i>26/27</i>	<i>27/28</i>	<i>28/29</i>	
Main St. Removal South of Village Hall				\$ 100,000		\$ 100,000
Abandonment of Well 7 & WRT Removals		\$ 27,100		325,000		352,100
Abandonment of Wells 1,2, 5, 8	\$ 131,676					131,676
Oneida Water Tower Removal					\$ 300,000	300,000
Abandonment of Well 6				50,000		50,000
Total	\$ 131,676	\$ 27,100		\$ 475,000	\$ 300,000	\$ 933,776
Source of Funds						
Water Fund	\$ 131,676	\$ 27,100		\$ 475,000	\$ 300,000	\$ 933,776
Total	\$ 131,676	\$ 27,100		\$ 475,000	\$ 300,000	\$ 933,776

Village of Bartlett, Illinois

Capital Improvements Program

FY 2026 - 2030

Sewer Projects

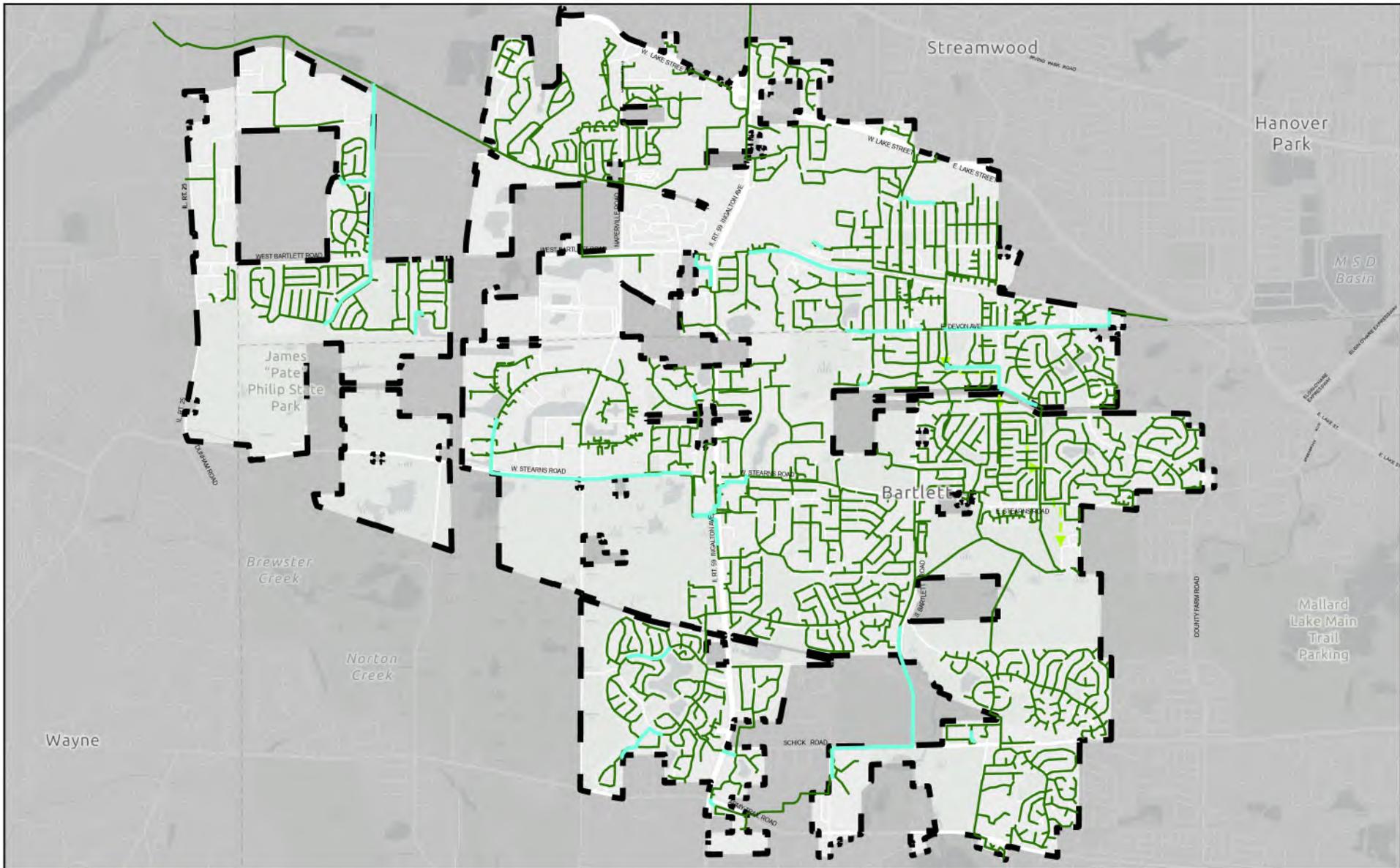


VILLAGE OF BARTLETT CAPITAL IMPROVEMENTS PROGRAM 2026-2030

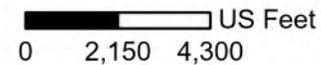
Sewer Projects by Year

<i>Project</i>	<i>Page</i>	<i>FY 2025-26</i>	<i>FY 2026-27</i>	<i>FY 2027-28</i>	<i>FY 2028-29</i>	<i>FY 2029/30</i>	<i>Five Year Total</i>
<i>Sanitary Sewer System Rehabilitation</i>	16	\$ 0	1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 4,400,000
<i>Devon Excess Flow Plant Rehabilitation</i>	18	2,078,527					2,078,527
<i>Lift Station Upgrades and Rehabilitation</i>	20	2,060,000	1,050,000	1,050,000	510,000	0	4,670,000
<i>Bittersweet WWTP Facility Plan Improvements</i>	22	215,714					215,714
<i>Bittersweet WRF Rehabilitation</i>	24	250,000	475,000	325,000	3,350,000	175,000	4,575,000
Total		\$ 4,604,241	\$ 2,625,000	\$ 2,475,000	\$ 4,960,000	\$ 1,275,000	\$ 15,939,241

<i>Sources of Funds</i>	<i>FY 2025-26</i>	<i>FY 2026-27</i>	<i>FY 2027-28</i>	<i>FY 2028-29</i>	<i>FY 2029-30</i>	<i>Five Year Total</i>
<i>Sewer Fund</i>	\$ 2,837,106	\$ 2,445,000	\$ 2,475,000	\$ 1,610,000	\$ 1,275,000	\$ 10,642,106
<i>Municipal Building</i>	100,000	180,000				280,000
<i>American Rescue Plan Act</i>	1,451,421					1,451,421
<i>IEPA Low Interest Rate Loan</i>	215,714			3,350,000		3,565,714
Total	\$ 4,604,241	\$ 2,625,000	\$ 2,475,000	\$ 4,960,000	\$ 1,275,000	\$ 15,939,241



Sanitary Sewer System Rehabilitation



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VILLAGE OF BARTLETT CAPITAL IMPROVEMENTS PROGRAM 2026-2030

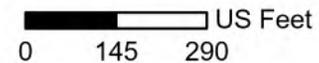
SANITARY SEWER SYSTEM REHABILITATION

Description	This project consists of evaluating the condition of the sanitary sewer collection system throughout the village. As our collection system ages, leaks develop in pipes that allow excess water into the system during rain events. These excess flows cause back-ups in homes and overflow manholes. The excess water results in excursions at our plants and increases our treatment costs. The evaluation will identify those areas within the collection system that contribute to this problem. MWRD requires tributary municipalities to develop short-term and long-term sanitary sewer rehabilitation programs to deal with excessive flows.
Comments	With the use of our sewer camera and flow monitors we are able to determine which areas of the collection system need maintenance and put projects together to line manholes and sewers. We will also smoke test areas to determine sources excess inflow. The village will continue a program where the homeowner shares a cost in lining of the lateral service (85/15), which would reduce I&I.
Future Operating Budget Impact	No increase to the collection system maintenance costs. Assists in lowering the treatment costs by lowering amount of excess flow events.

<i>Use of Funds</i>	<i>Prior Year Actual</i>	<i>Estimated 25/26</i>	<i>Proposed For Future Years</i>				<i>Project Totals</i>
			<i>26/27</i>	<i>27/28</i>	<i>28/29</i>	<i>29/30</i>	
Construction (replacement & lining)	\$ 1,076,880		\$ 825,000	\$ 825,000	\$ 825,000	\$ 825,000	\$ 4,376,880
Engineering			100,000	100,000	100,000	100,000	400,000
Contingencies			50,000	50,000	50,000	50,000	200,000
Flow Monitoring & MH Inspection			75,000	75,000	75,000	75,000	300,000
Private Lateral Line			50,000	50,000	50,000	50,000	200,000
Total	\$ 1,076,880		\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 5,476,880
Source of Funds							
Sewer Fund	\$ 576,880		\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 4,976,880
American Rescue Plan Act	500,000						500,000
Total	\$ 1,076,880		\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 5,476,880



Devon Excess Flow Plant Rehabilitation



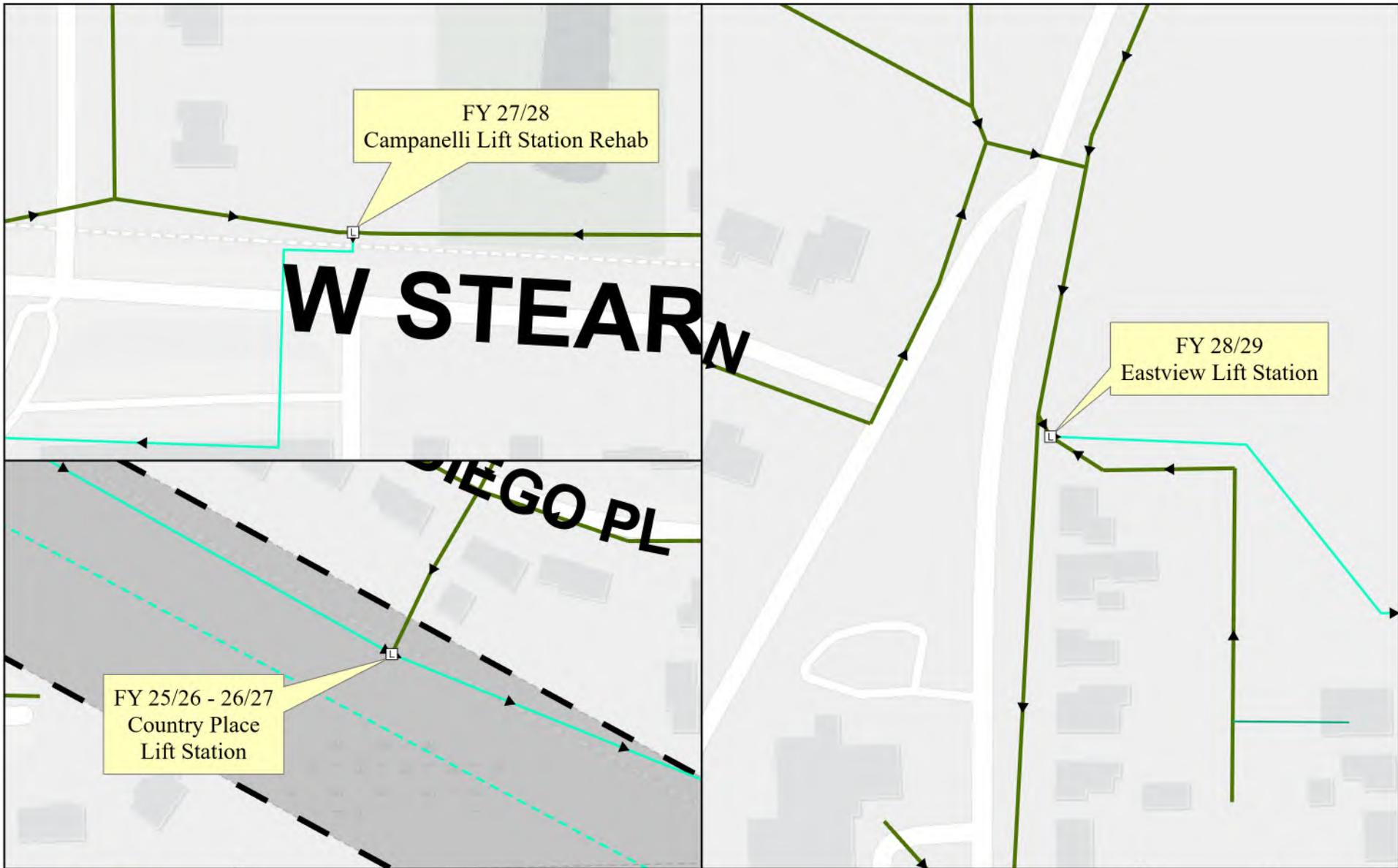
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VILLAGE OF BARTLETT CAPITAL IMPROVEMENTS PROGRAM 2026-2030

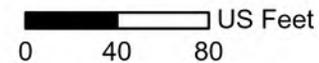
DEVON EXCESS FLOW PLANT REHABILITATION

Description	This project consists of a new lift station and force main to allow all excess Cook County flow to travel to the Bittersweet WRF. This allows us to eliminate the Devon excess flow facility and the IEPA permit that we have been in violation with.
Comments	After much discussion with MWRD, it has been determined that the most cost effective option is to build a new lift station and force main and pump the excess flow to the Bittersweet WRF.
Future Operating Budget Impact	No impact to operating budget.

<i>Use of Funds</i>	<i>Prior Years Actual</i>	<i>Estimated 25/26</i>	<i>Proposed For Future Years</i>				<i>Project Totals</i>
			<i>26/27</i>	<i>27/28</i>	<i>28/29</i>	<i>29/30</i>	
Construction	\$ 9,462,400	\$ 1,802,527					\$ 11,264,927
Engineering	714,070	276,000					990,070
Total	\$ 10,176,470	\$ 2,078,527					\$ 12,254,997
Source of Funds							
Bond Issue	\$ 9,627,891						\$ 9,627,891
Sewer Fund		\$ 627,106					627,106
American Rescue Plan Act	548,579	1,451,421					2,000,000
Total	\$ 10,176,470	\$ 2,078,527					\$ 12,254,997



Lift Station Upgrades and Rehabilitation



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VILLAGE OF BARTLETT CAPITAL IMPROVEMENTS PROGRAM 2026-2030

LIFT STATION UPGRADES AND REHABILITATION

Description These projects consist of improving the condition and safety of the lift stations:

Country Place Lift Station -2025/2026 -26/27
 SCADA Controls at Lift Stations - 2025/2026-26/27
 Campanelli Lift Station Rehab - 2026/27
 Eastview Lift Station - 2027/2028
 Lift Station/Force Main Rehab (TBD) - 2028/2029

Comments This project will decrease the safety risks of entering underground lift station wet wells. Improve our connection and data gathering for lift stations

Future Operating Budget Impact This project may decrease the collection system maintenance costs.

<i>Use of Funds</i>	<i>Prior Year Actual</i>	<i>Estimated 25/26</i>	<i>Proposed For Future Years</i>				<i>Project Totals</i>
			<i>26/27</i>	<i>27/28</i>	<i>28/29</i>	<i>29/30</i>	
Construction		\$ 1,750,000	\$ 900,000	\$ 900,000	\$ 450,000		\$ 4,000,000
Engineering	\$ 68,477	250,000	100,000	100,000	50,000		568,477
Contingencies		60,000	50,000	50,000	10,000		170,000
Total	\$ 68,477	\$ 2,060,000	\$ 1,050,000	\$ 1,050,000	\$ 510,000		\$ 4,738,477
Source of Funds							
Sewer Fund	\$ 68,477	\$ 2,060,000	\$ 1,050,000	\$ 1,050,000	\$ 510,000		\$ 4,738,477
Total	\$ 68,477	\$ 2,060,000	\$ 1,050,000	\$ 1,050,000	\$ 510,000		\$ 4,738,477

DuPage County Aerial 2021



Drone flight: July 2025



Bittersweet WWTP Facility Plan Improvements



0 80 160 US Feet

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VILLAGE OF BARTLETT CAPITAL IMPROVEMENTS PROGRAM 2026-2030

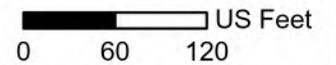
BITTERSWEET WWTP FACILITY PLAN IMPROVEMENTS

Description	Necessary equipment replacement for compliance of NPDES Permit: Tertiary Filters upgrade Influent Screening/Grit Removal Blower Replacement & Aerobic Digester Rehabilitation Primary/Secondary Treatment Disinfection Excess Flow Treatment Phosphorus Removal Upgrades Miscellaneous Site Upgrades
Comments	We have been approved for an IEPA Low Interest Loan (\$37 M)
Future Operating Budget Impact	No significant Increase to Operating Budget

<i>Use of Funds</i>	<i>Prior Years Actual</i>	<i>Estimated 25/26</i>	<i>Proposed For Future Years</i>				<i>Project Totals</i>
			<i>26/27</i>	<i>27/28</i>	<i>28/29</i>	<i>29/30</i>	
Construction	\$ 35,309,825	\$ 183,714					\$ 35,493,539
Engineering	4,298,929	32,000					4,330,929
Total	\$ 39,608,753	\$ 215,714					\$ 39,824,467
Source of Funds							
IEPA Low Interest Loan	\$ 36,236,600	\$ 215,714					\$ 36,452,314
Sewer Fund	3,372,153						3,372,153
Total	\$ 39,608,753	\$ 215,714					\$ 39,824,467



Bittersweet WRF Rehabilitation



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VILLAGE OF BARTLETT CAPITAL IMPROVEMENTS PROGRAM 2026-2030

BITTERSWEET WRF REHABILITATION

Description	Control Building Water Damage Restoration, UV Canopy, HVAC at Control Building, Garage facility rehab/addition, Second/Backup Centrifuge
Comments	Rehabilitation of existing buildings that were not included in the upgrade. FY 26/27 - Building repair - Insurance claim
Future Operating Budget Impact	No significant Increase to Operating Budget

Use of Funds	Prior Years Actual	Estimated	Proposed For Future Years				Project Totals
		25/26	26/27	27/28	28/29	29/30	
Construction		\$ 200,000	\$ 400,000	\$ 250,000	\$ 3,000,000	\$ 100,000	\$ 3,950,000
Engineering		25,000	50,000	50,000	200,000	50,000	375,000
Contingencies		25,000	25,000	25,000	150,000	25,000	250,000
Total		\$ 250,000	\$ 475,000	\$ 325,000	\$ 3,350,000	\$ 175,000	\$ 4,575,000
Source of Funds							
Sewer Fund		\$ 150,000	\$ 295,000	\$ 325,000		\$ 175,000	\$ 945,000
IEPA Loan					\$ 3,350,000		3,350,000
Insurance Claim (Building repair)		100,000	180,000				280,000
Total		\$ 250,000	\$ 475,000	\$ 325,000	\$ 3,350,000	\$ 175,000	\$ 4,575,000

Village of Bartlett, Illinois

Capital Improvements Program

FY 2026 - 2030

Street Projects

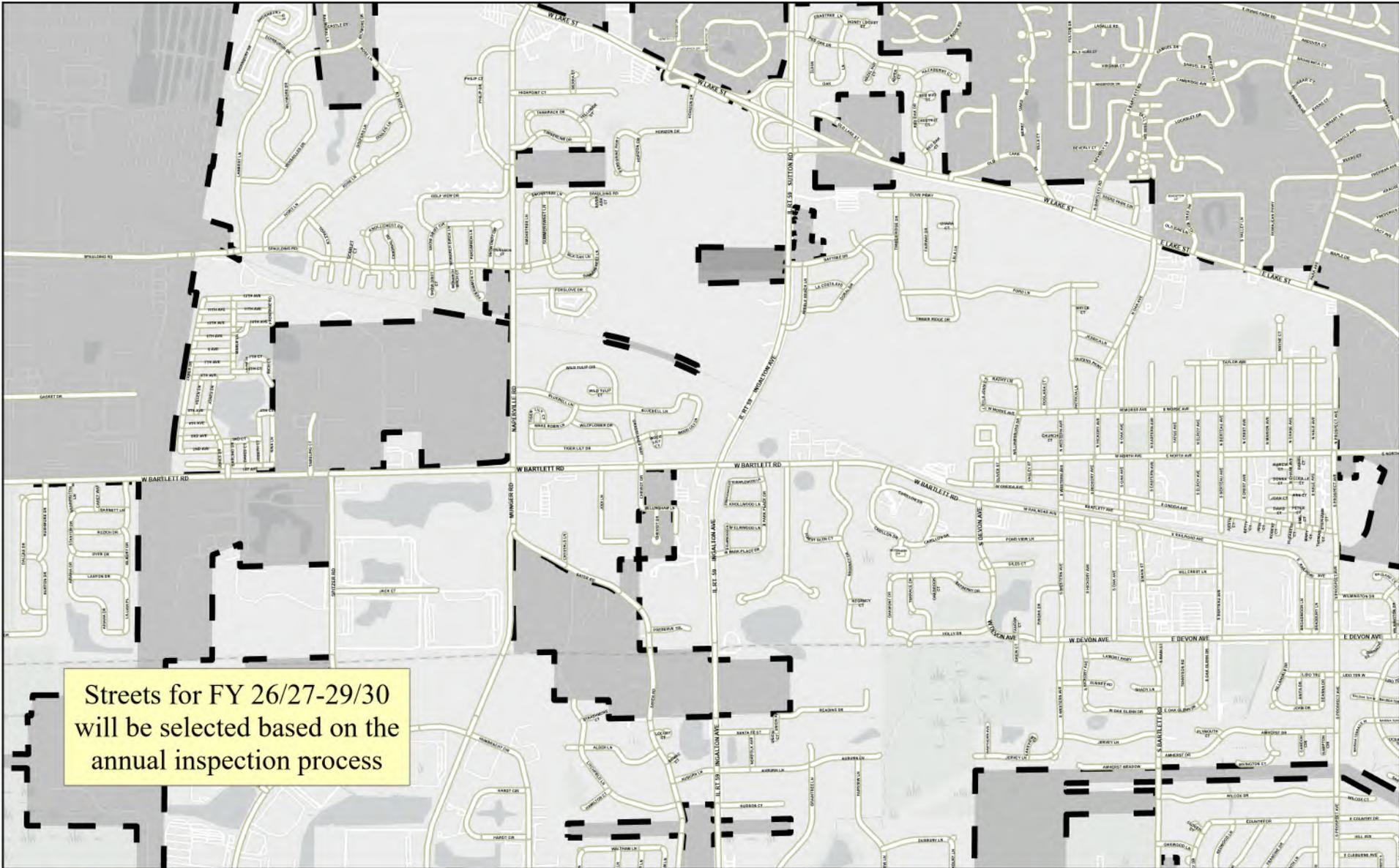


VILLAGE OF BARTLETT CAPITAL IMPROVEMENTS PROGRAM 2026-2030

Street Projects by Year

<i>Project</i>	<i>Page</i>	<i>FY 2025-26</i>	<i>FY 2026-27</i>	<i>FY 2027-28</i>	<i>FY 2028-29</i>	<i>FY 2029-30</i>	<i>Five Year Total</i>
<i>MFT Maintenance Program</i>	27	\$ 4,275,000	\$ 4,275,000	\$ 4,275,000	\$ 4,275,000	\$ 4,275,000	\$ 21,375,000
<i>IDOT Intersection Improvements</i>	29	0	800,000				800,000
<i>North Ave & Oak Ave Resurfacing</i>	31	1,400,000	200,000	1,200,000			2,800,000
<i>Bike Path Maintenance</i>	33	750,000	2,150,000	225,000	50,000	50,000	3,225,000
<i>Parking Lot Improvements</i>	35	50,000	0	400,000	350,000	350,000	1,150,000
<i>Downtown Sidewalk Renovation</i>	37	503,000	150,000	150,000	150,000	150,000	1,103,000
<i>Metra Area Landscaping/Sidewalk Improvements</i>	39	570,000	575,000				1,145,000
<i>Town Center Improvements</i>	41	1,625,000	0				1,625,000
Total		\$ 9,173,000	\$ 8,150,000	\$ 6,250,000	\$ 4,825,000	\$ 4,825,000	\$ 33,223,000

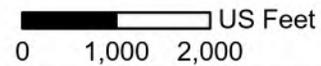
<i>Sources of Funds</i>	<i>FY 2025-26</i>	<i>FY 2026-27</i>	<i>FY 2027-28</i>	<i>FY 2028-29</i>	<i>FY 2029-30</i>	<i>Five Year Total</i>
<i>MFT Fund</i>	\$ 4,525,000	\$ 3,275,000	\$ 2,635,000	\$ 2,275,000	\$ 2,275,000	\$ 14,985,000
<i>STP Fund</i>	980,000		840,000			1,820,000
<i>Grant Funding</i>	150,000	500,000				650,000
<i>General Fund</i>	3,338,000	4,365,000	2,665,000	2,540,000	2,540,000	15,448,000
<i>Park District/Streamwood/DuPage</i>	180,000	10,000	110,000	10,000	10,000	320,000
Total	\$ 9,173,000	\$ 8,150,000	\$ 6,250,000	\$ 4,825,000	\$ 4,825,000	\$ 33,223,000



Streets for FY 26/27-29/30
will be selected based on the
annual inspection process



MFT Maintenance Program



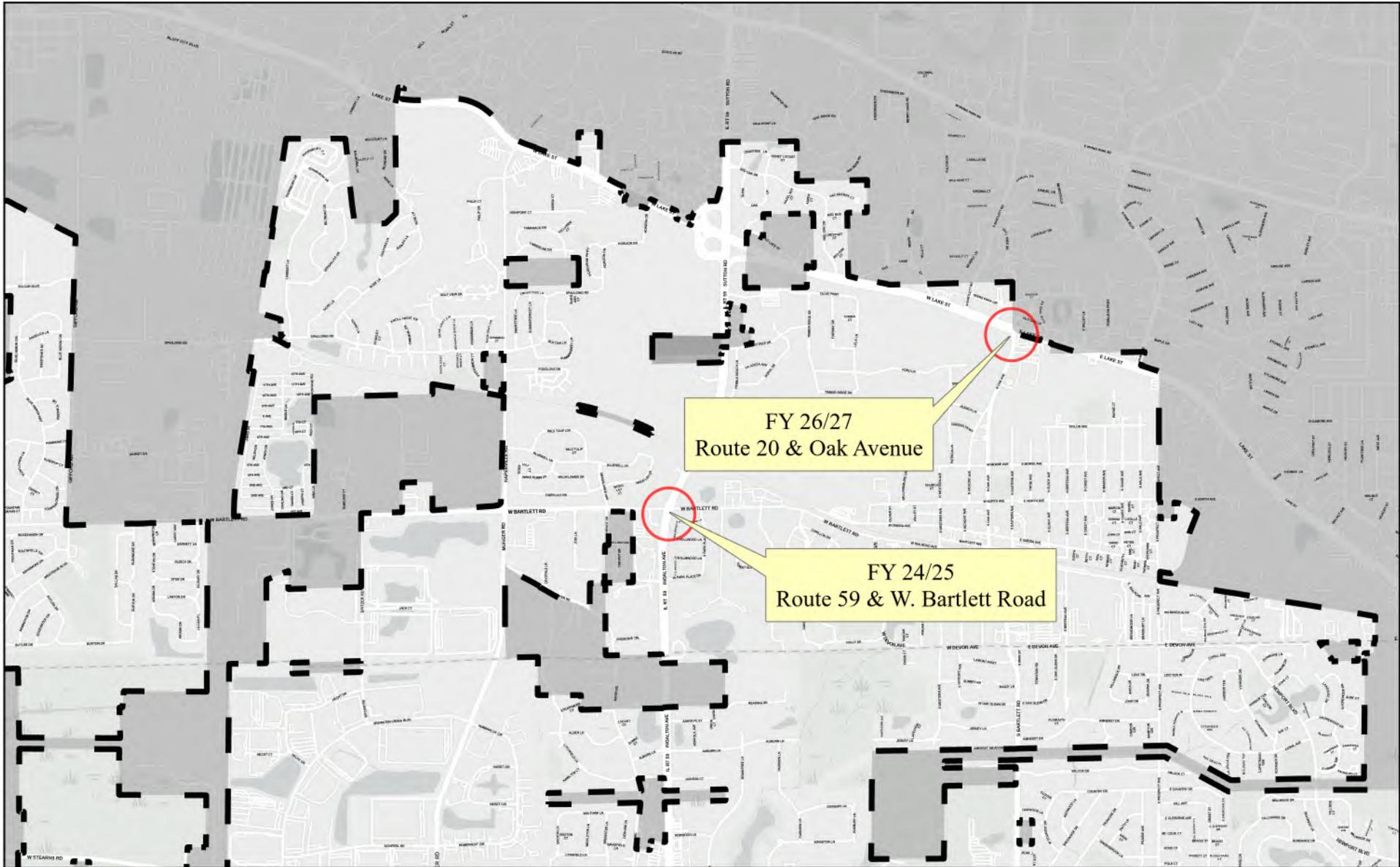
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VILLAGE OF BARTLETT CAPITAL IMPROVEMENTS PROGRAM 2026-2030

MFT MAINTENANCE PROGRAM

Description	This annual maintenance program includes general patching, curb and gutter repairs, bituminous resurfacing, handicap ramp replacement, pavement preservation sealing and crack sealing.
Comments	Streets for FY 25/26 through FY 29/30 will be selected based on our inspection process that determines the Pavement Condition Index (PCI).
Future Operating Budget Impact	This project should not have a significant impact on the Operating budget

<i>Use of Funds</i>	<i>Prior Year Actual</i>	<i>Estimated</i>	<i>Proposed For Future Years</i>				<i>Project Totals</i>
		<i>25/26</i>	<i>26/27</i>	<i>27/28</i>	<i>28/29</i>	<i>29/30</i>	
Milling/Resurfacing		\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 17,500,000
Concrete	\$ 183,155	225,000	225,000	225,000	225,000	225,000	1,308,155
Pavement Preservation	141,053	250,000	250,000	250,000	250,000	250,000	1,391,053
Pavement Marking	63,672	75,000	75,000	75,000	75,000	75,000	438,672
Crack Sealing		75,000	75,000	75,000	75,000	75,000	375,000
Engineering		150,000	150,000	150,000	150,000	150,000	750,000
Total	\$ 387,881	\$ 4,275,000	\$ 4,275,000	\$ 4,275,000	\$ 4,275,000	\$ 4,275,000	\$ 21,762,881
Source of Funds							
MFT Fund	\$ 387,881	\$ 4,275,000	\$ 2,275,000	\$ 2,275,000	\$ 2,275,000	\$ 2,275,000	\$ 13,762,881
Rebuild IL			2,000,000	2,000,000	2,000,000	2,000,000	8,000,000
General Fund							
Total	\$ 387,881	\$ 4,275,000	\$ 4,275,000	\$ 4,275,000	\$ 4,275,000	\$ 4,275,000	\$ 21,762,881



IDOT Intersection Improvements



0 600 1,200 2,400 US Feet

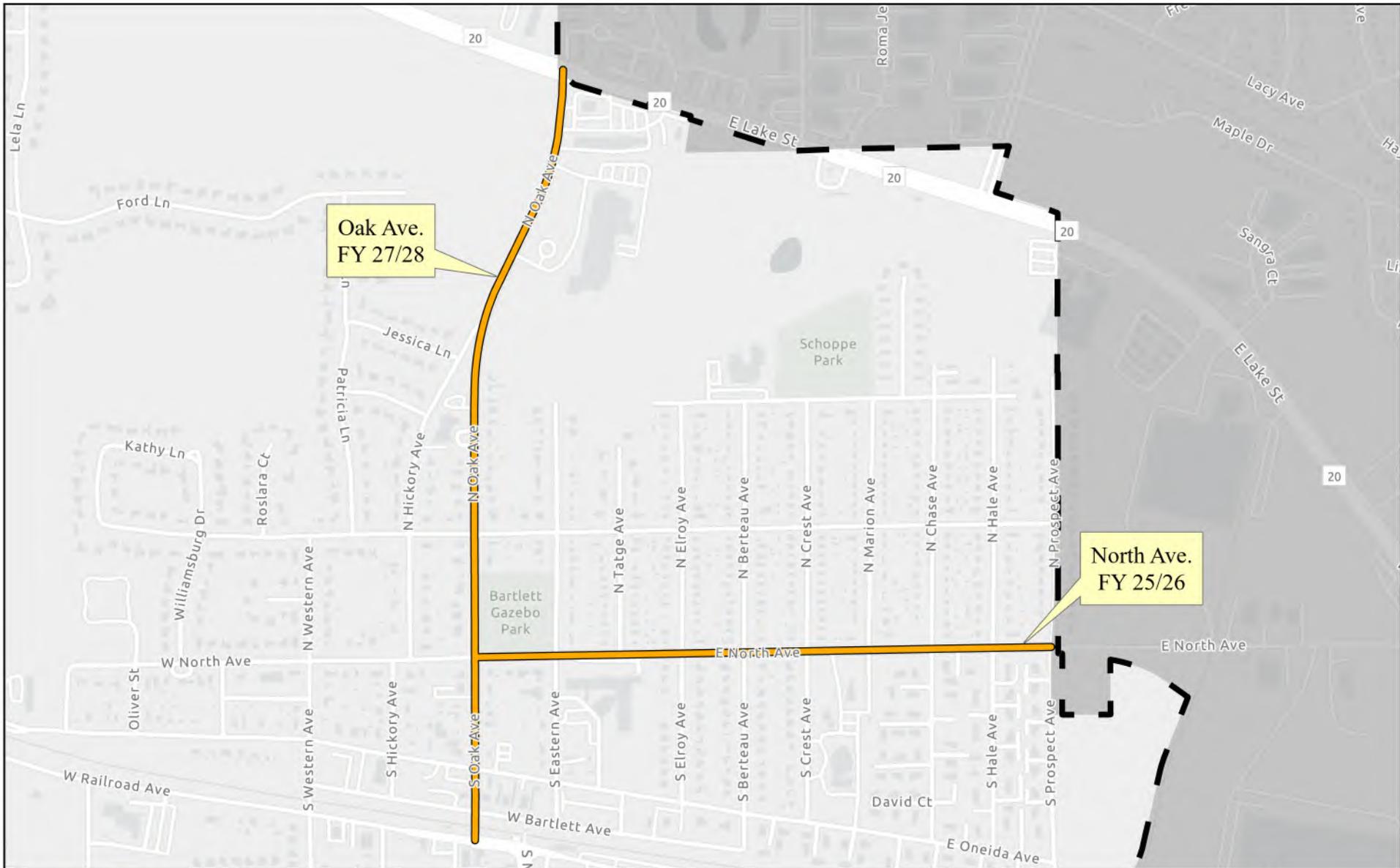
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VILLAGE OF BARTLETT CAPITAL IMPROVEMENTS PROGRAM 2026-2030

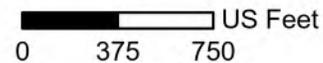
IDOT INTERSECTION IMPROVEMENTS

Description	These intersection improvement projects typically include traffic signals, utility relocations, sidewalk and curb replacements, multi-use or bike path additions, street light adjustments, pavement markings, as well as new asphalt or concrete pavement. The following locations are in the planning or design stage: 1) Route 20 and Oak 2) Route 25 and W. Bartlett Road
Comments	Route 25 is scheduled to be resurfaced in IDOT's MYP. Lake St. is in Phase 2 design to improve the intersections at Oak Ave. and Bartlett Ave.
Future Operating Budget Impact	

<i>Use of Funds</i>	<i>Prior Years Actual</i>	<i>Estimated 25/26</i>	<i>Proposed For Future Years</i>				<i>Project Totals</i>
			<i>26/27</i>	<i>27/28</i>	<i>28/29</i>	<i>29/30</i>	
Route 59 and Route 20	\$ 100,517						\$ 100,517
Route 59 and Stearns	24,509						24,509
Route 59 and W. Bartlett Road	440,723						440,723
Route 59 and Army Trail Road	16,297						16,297
Lake St. at Oak & Bartlett			\$ 800,000				800,000
Total	\$ 582,046		\$ 800,000				\$ 1,382,046
<i>Source of Funds</i>							
Developer Deposits	\$ 182,453						\$ 182,453
MFT Fund	399,593		\$ 800,000				1,199,593
General Fund							
Total	\$ 582,046		\$ 800,000				\$ 1,382,046



North Ave. & Oak Ave. Resurfacing



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VILLAGE OF BARTLETT CAPITAL IMPROVEMENTS PROGRAM 2026-2030

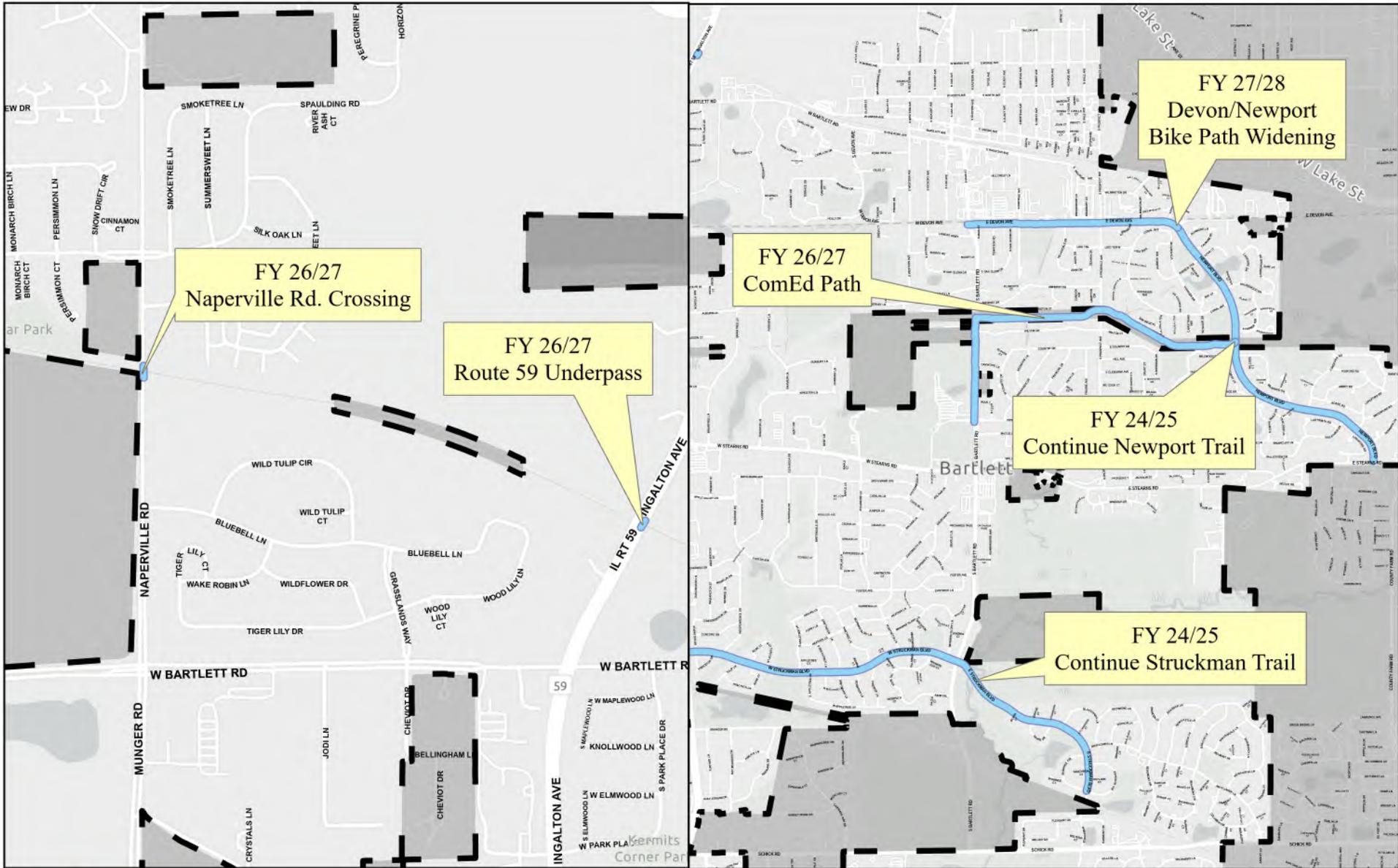
NORTH AVE & OAK AVE RESURFACING

Description This project includes general patching, curb and gutter repairs, level binder, bituminous resurfacing, handicap ramp replacement and miscellaneous patching. North Ave. was completed this year and now we are seeking funding for Oak Ave. from Lake St. to Railroad Ave. It is planned that this work will be completed during the summer of 2027 pending STP funding.

Comments The funding source for this project is Surface Transportation Funds (STP) that require a 30% local match. The funding is available through the Northwest Municipal Conference.

Future Operating Budget Impact This project should not have a significant impact on the Operating budget.

<i>Use of Funds</i>	<i>Prior Years Actual</i>	<i>Proposed For Future Years</i>					<i>Project Totals</i>
		<i>Estimated 25/26</i>	<i>26/27</i>	<i>27/28</i>	<i>28/29</i>	<i>29/30</i>	
Construction		\$ 1,000,000		\$ 1,000,000			\$ 2,000,000
Engineering	\$ 4,026	200,000	\$ 100,000	100,000			404,026
Contingencies		200,000	100,000	100,000			400,000
Total	\$ 4,026	\$ 1,400,000	\$ 200,000	\$ 1,200,000			\$ 2,804,026
Source of Funds							
STP Funds		\$ 980,000		\$ 840,000			\$ 1,820,000
MFT Funds	\$ 4,026	250,000	\$ 200,000	360,000			814,026
Streamwood's Share		170,000					170,000
Total	\$ 4,026	\$ 1,400,000	\$ 200,000	\$ 1,200,000			\$ 2,804,026



Bike Path Maintenance



0 1,400 2,800 US Feet

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VILLAGE OF BARTLETT CAPITAL IMPROVEMENTS PROGRAM 2026-2030

BIKE PATH MAINTENANCE & IMPROVEMENTS

Description	This project consists of maintaining the existing bike paths the village is responsible to maintain. Maintenance will include resurfacing, crackfilling, sealcoating, etc.
	FY 2024-25 Continue with Newport Trail and Struckman Trail FY 2025-26 Continue on remaining 8' path sections, Rt 59 Underpass FY 2026-27 ComEd Path (Bartlett Trail), Rt 59 Underpass, Naperville Rd. Crossing FY 2027-28 Devon/Newport Bike Path Widening FY 2028-29 TBD
Comments	Many of the bike paths within the village are maintained by the village and the Park District. We plan to continue this, however, we believe the amount needs to be increased in order to keep up with the nearly 15 miles of bike path we have. We will continue to apply for grants for larger bike path projects (Rt. 59 Underpass)
Future Operating Budget Impact	This project should not have a significant impact on the Operating budget.

<i>Use of Funds</i>	<i>Prior Years Actual</i>	<i>Estimated 25/26</i>	<i>Proposed For Future Years</i>				<i>Project Totals</i>
			<i>26/27</i>	<i>27/28</i>	<i>28/29</i>	<i>29/30</i>	
Maintenance	\$ 114,626	\$ 50,000	\$ 200,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 514,626
ComEd Path (Bartlett Trail)			500,000				500,000
Rt 59 Underpass Bike Path	37,850	600,000	600,000				1,237,850
Naperville Rd. Railroad Crossing			750,000				750,000
Devon/Newport Widening				150,000			150,000
Contingencies		100,000	100,000	25,000			225,000
Total	\$ 152,476	\$ 750,000	\$ 2,150,000	\$ 225,000	\$ 50,000	\$ 50,000	\$ 3,377,476
<i>Source of Funds</i>							
General Fund	37,850	\$ 740,000	\$ 1,640,000	\$ 115,000	\$ 40,000	\$ 40,000	\$ 2,612,850
Park District		10,000	10,000	10,000	10,000	10,000	50,000
MFT Fund	\$ 114,626						114,626
Grants			500,000				500,000
DuPage County				100,000			100,000
Total	\$ 152,476	\$ 750,000	\$ 2,150,000	\$ 225,000	\$ 50,000	\$ 50,000	\$ 3,377,476



FY 27/28
Koehler Field Lots



FY 24/25 & FY 26/27
Ruzicka Lot



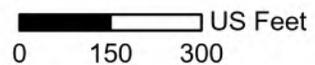
FY 28/29
Metra Lots



FY 24/25
Public Works Employee Lots



Parking Lot Improvements

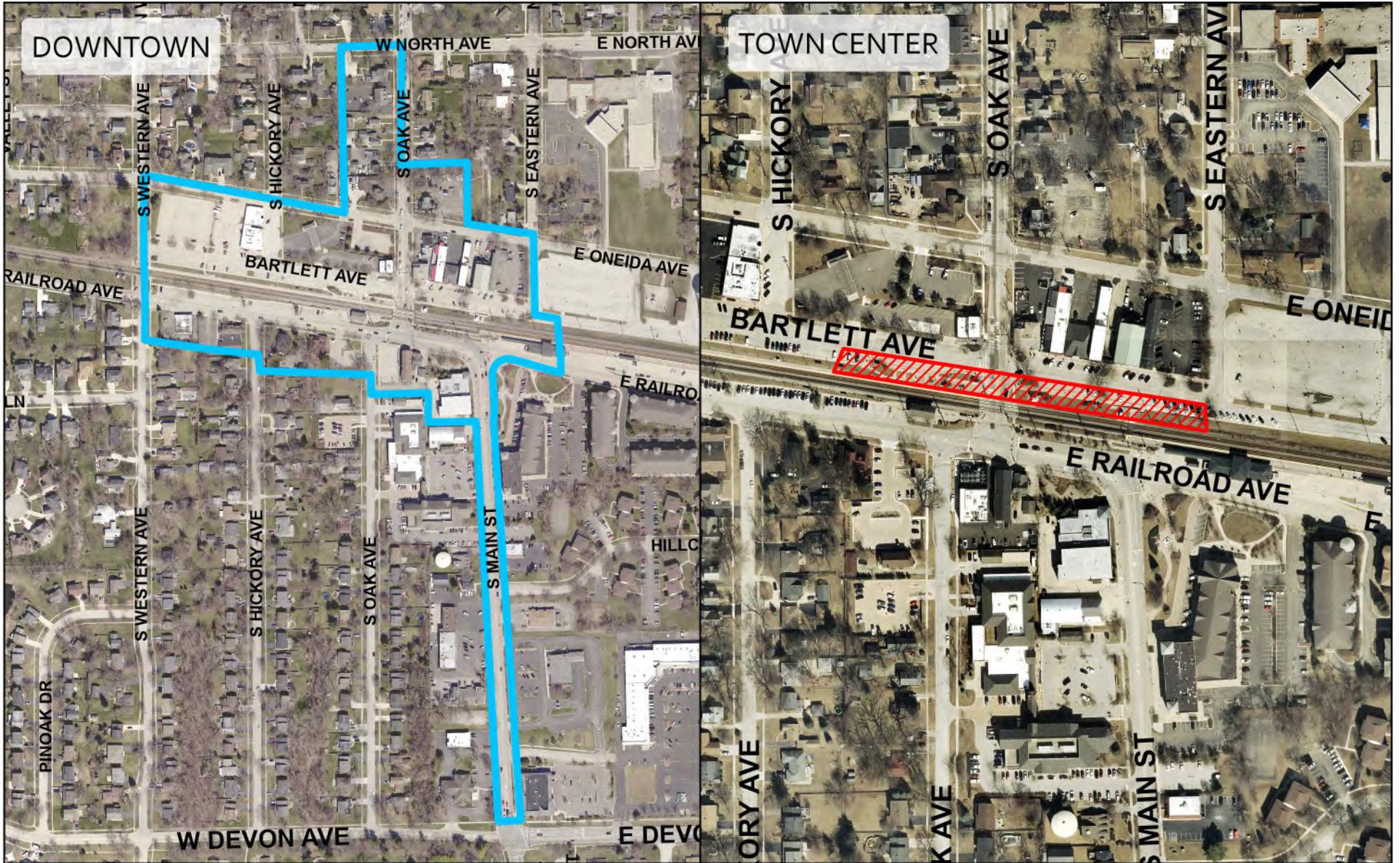


VILLAGE OF BARTLETT CAPITAL IMPROVEMENTS PROGRAM 2026-2030

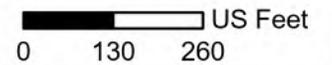
PARKING LOT IMPROVEMENTS

Description	We have several parking lots that are ours to maintain. This program includes resurfacing, crackfilling, and sealcoating the lots as needed. We also included some new parking lot additions.	
Comments	FY 2025/26	Crackfill Village Hall Lots
	FY 2026/27	Oneida & Western Commuter Lot
	FY 2027/28	Resurfacing of Koehler Field lots
	FY 2028/29	Metra Lots
	FY 2029/30	Metra Lots
Future Operating Budget Impact	No impact to operating budget	

<i>Use of Funds</i>	<i>Prior Years Actual</i>	<i>Estimated</i>	<i>Proposed For Future Years</i>				<i>Project Totals</i>
		<i>25/26</i>	<i>26/27</i>	<i>27/28</i>	<i>28/29</i>	<i>29/30</i>	
Village Hall/PD Lots	\$ 99,514						\$ 99,514
PD Employee Lot							
Public Works Employee Lots							
Metra Lots					\$ 300,000	\$ 300,000	600,000
Oneida & Oak Lot	633,209						633,209
Oneida & Western Commuter Lot				\$ 300,000			300,000
Bartlett Hills Parking Lot							
Oak/Railroad Paver Lot							
Contingencies		\$ 50,000		100,000	50,000	50,000	250,000
Total	\$ 732,723	\$ 50,000		\$ 400,000	\$ 350,000	\$ 350,000	\$ 1,882,723
Source of Funds							
MFT Fund	\$ 19,600						\$ 19,600
General Fund	99,514	\$ 50,000		\$ 400,000	\$ 350,000	\$ 350,000	1,249,514
Municipal Building Fund	613,209						613,209
Total	\$ 732,323	\$ 50,000		\$ 400,000	\$ 350,000	\$ 350,000	\$ 1,882,323



Downtown Sidewalk Renovation & Town Center Improvement



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VILLAGE OF BARTLETT CAPITAL IMPROVEMENTS PROGRAM 2026-2030

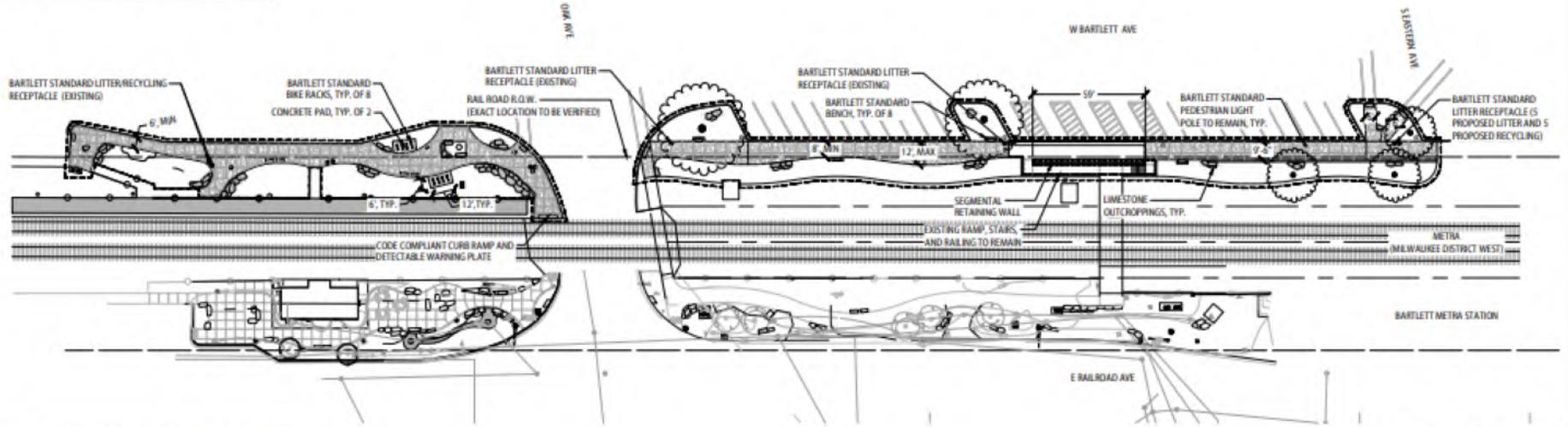
DOWNTOWN SIDEWALK RENOVATION

Description	Renovation of the sidewalks in the downtown to minimize the trip hazards. This project will replace the sidewalk and bricks with new sidewalk and brick ribbons similar to what was done at the corner of Oak & Railroad.
Comments	The plan is to replace the sidewalk in a multi-year program starting with the section along Railroad Ave. to Main St.
Future Operating Budget Impact	No major operating budget impacts.

<i>Use of Funds</i>	<i>Prior Years Actual</i>	<i>Estimated</i>	<i>Proposed For Future Years</i>				<i>Project Totals</i>
		<i>25/26</i>	<i>26/27</i>	<i>27/28</i>	<i>28/29</i>	<i>29/30</i>	
Sidewalk & Brick Pavers		\$ 405,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 805,000
Engineering		58,000	25,000	25,000	25,000	25,000	158,000
Contingencies		40,000	25,000	25,000	25,000	25,000	140,000
Total		\$ 503,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 1,103,000
Source of Funds							
General Fund		\$ 503,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 1,103,000
Total		\$ 503,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 1,103,000

CONCEPTUAL HARDSCAPE LEDGEND:

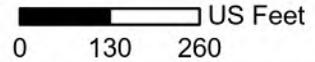
	LIMITS OF WORK LINE
	CONCRETE PAVEMENT, BROOM FINISH
	NEW SEGMENTAL RETAINING WALL



1 CONCEPTUAL HARDSCAPE AND FURNISHING PLAN
SCALE: 1" = 10'-0"



METRA Plan



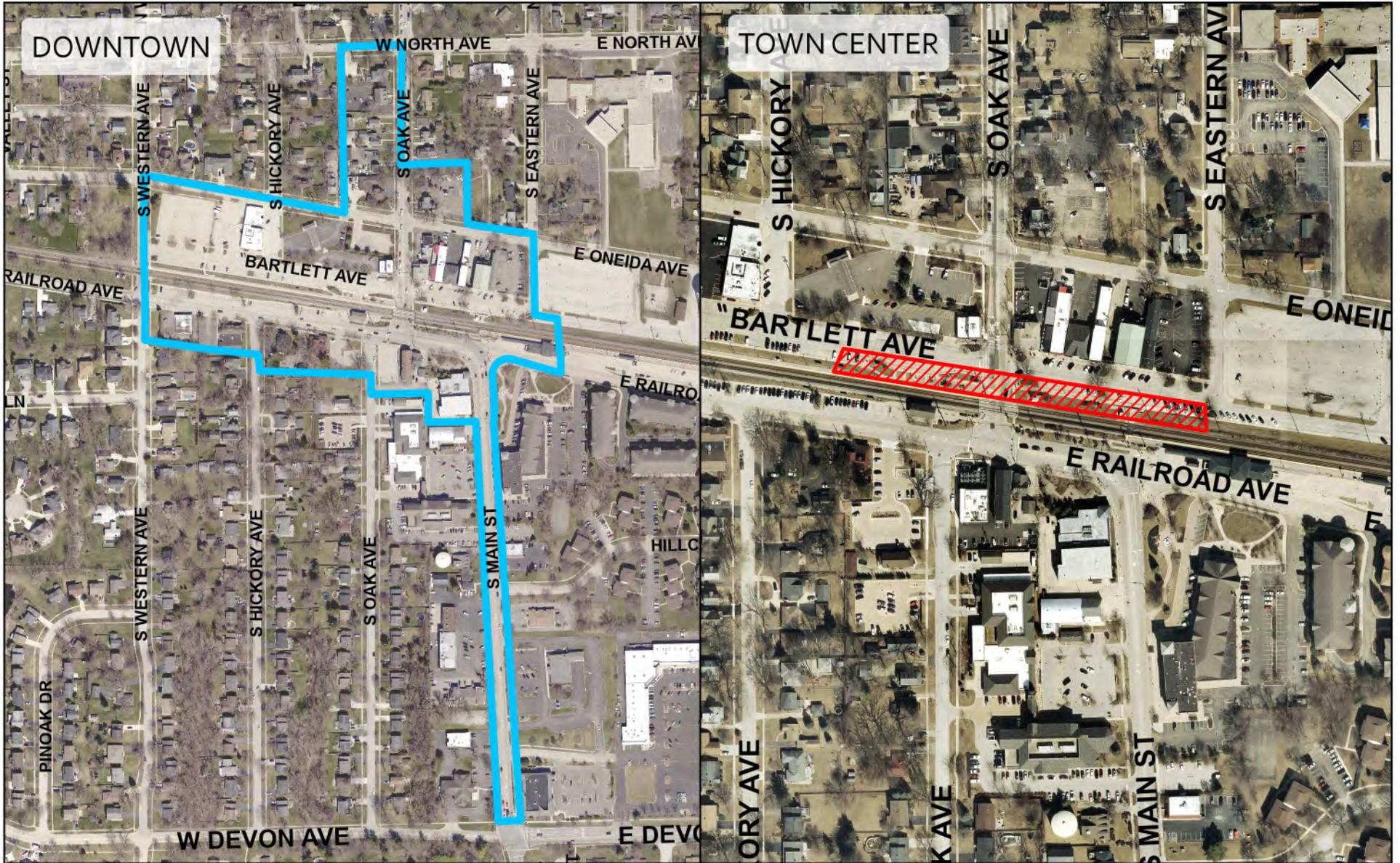
Created by: GIS, 12/2025

VILLAGE OF BARTLETT CAPITAL IMPROVEMENTS PROGRAM 2026-2030

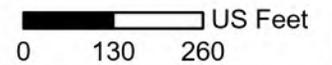
METRA AREA LANDSCAPING/SIDEWALK IMPROVEMENTS

Description	Replacing concrete with additional landscaping to create an improved space and creating safer walkways for commuters coming to and from the train station.
Comments	This project, in conjunction with a partnership with Metra, will replace and extend the sidewalks per the Transit-Oriented Development (TOD) Plan to create safer walking areas around the Metra Station, and also improving and updating the landscaped areas surrounding the station and downtown. An IGA was signed with Metra to assist in the costs of this improvement for the south side, and plan for north side has been sent to Metra for funding assistance.
Future Operating Budget Impact	No major operating budget impacts.

<i>Use of Funds</i>	<i>Prior Years Actual</i>	<i>Estimated</i>	<i>Proposed For Future Years</i>				<i>Project Totals</i>
		<i>25/26</i>	<i>26/27</i>	<i>27/28</i>	<i>28/29</i>	<i>29/30</i>	
Engineering/Architect	\$ 74,750	\$ 65,000					\$ 139,750
Depot Museum Enhancements		253,000					253,000
Metra Station Area Improvements		207,000					207,000
North Side of Track Improvements			\$ 575,000				575,000
Contingencies		45,000					45,000
Total	\$ 74,750	\$ 570,000	\$ 575,000				\$ 1,219,750
Source of Funds							
Grant Funds - Metra		\$ 150,000					\$ 150,000
General Fund	\$ 74,750	420,000	\$ 575,000				1,069,750
Total	\$ 74,750	\$ 570,000	\$ 575,000				\$ 1,219,750



Downtown Sidewalk Renovation & Town Center Improvement



Created by: GIS, 12/2025

VILLAGE OF BARTLETT CAPITAL IMPROVEMENTS PROGRAM 2026-2030

TOWN CENTER IMPROVEMENTS

Description	Replacing fountain, sidewalk, and landscaping to create an improved space and creating safer walkways.
Comments	This project will replace the fountain and park amenities to improve and update the landscaped areas within the Town Center area.
Future Operating Budget Impact	No major operating budget impacts.

<i>Use of Funds</i>	<i>Prior Years Actual</i>	<i>Estimated 25/26</i>	<i>Proposed For Future Years</i>				<i>Project Totals</i>
			<i>26/27</i>	<i>27/28</i>	<i>28/29</i>	<i>29/30</i>	
Engineering/Architect	\$ 74,750	\$ 190,000					\$ 264,750
Hardscaping Improvements		652,500					652,500
Landscaping Improvements		652,500					652,500
Contingencies		130,000					130,000
Total	\$ 74,750	\$ 1,625,000					\$ 1,699,750
Source of Funds							
General Fund	\$ 74,750	\$ 1,625,000					\$ 1,699,750
Total	\$ 74,750	\$ 1,625,000					\$ 1,699,750

Village of Bartlett, Illinois

Capital Improvements Program

FY 2026 - 2030

Economic Development Projects

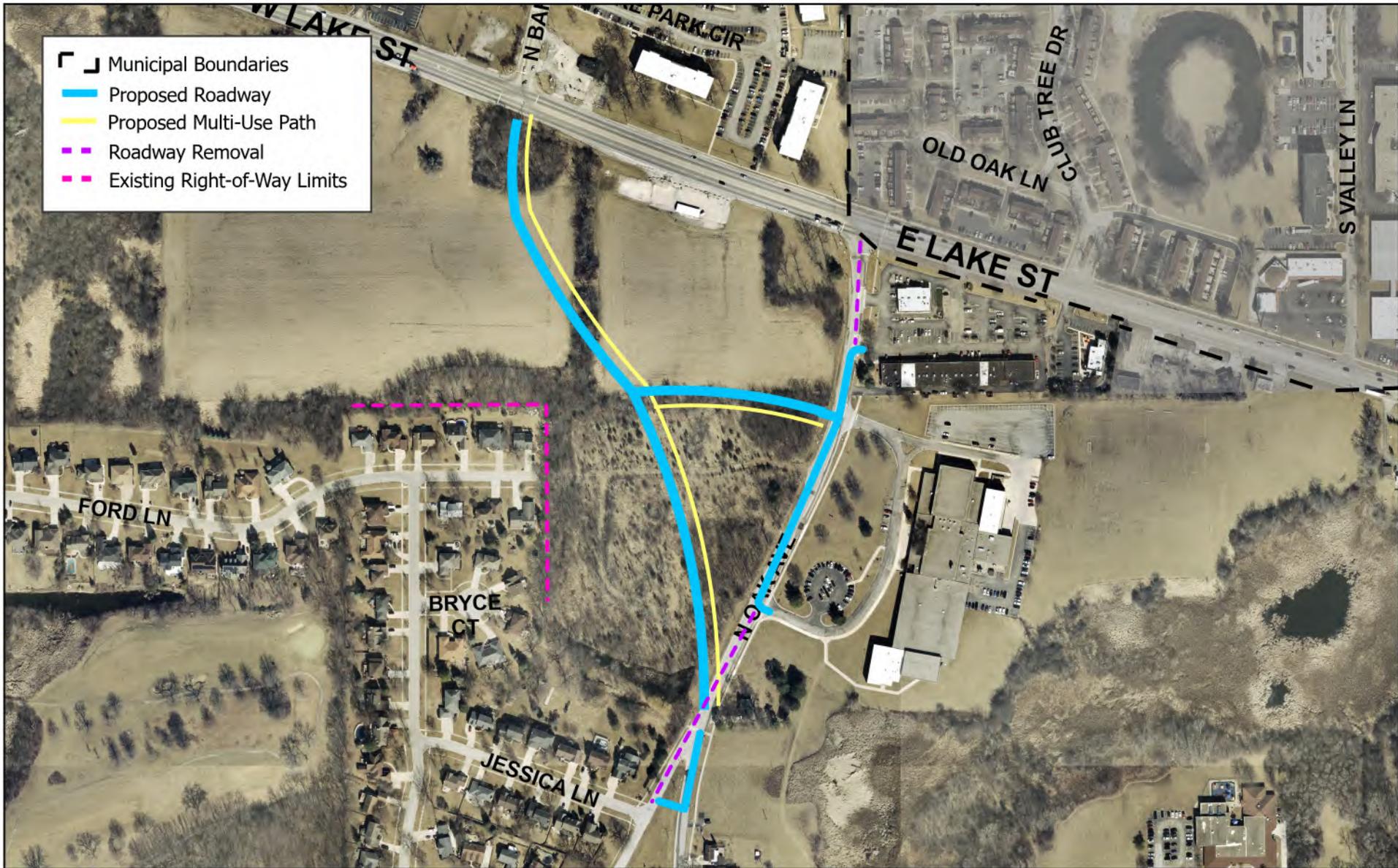


VILLAGE OF BARTLETT CAPITAL IMPROVEMENTS PROGRAM 2026-2030

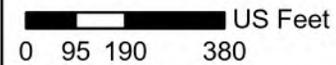
Economic Development Projects by Year

<i>Project</i>	<i>Page</i>	<i>FY 2025-26</i>	<i>FY 2026-27</i>	<i>FY 2027-28</i>	<i>FY 2028-29</i>	<i>FY 2029-30</i>	<i>Five Year Total</i>
<i>Lake Street Corridor TIF</i>	44	\$ 200,000	\$ 450,000	\$ 350,000	\$ 1,550,000	\$ 5,600,000	\$ 8,150,000
<i>Bluff City/Blue Heron Public Improvements</i>	46	1,907,200	1,200,000				3,107,200
<i>Total</i>		\$ 2,107,200	\$ 1,650,000	\$ 350,000	\$ 1,550,000	\$ 5,600,000	\$ 11,257,200

<i>Sources of Funds</i>	<i>FY 2025-26</i>	<i>FY 2026-27</i>	<i>FY 2027-28</i>	<i>FY 2028-29</i>	<i>FY 2029-30</i>	<i>Five Year Total</i>
<i>Lake Street Corridor TIF Fund</i>	\$ 200,000	\$ 450,000	\$ 350,000	\$ 1,550,000	\$ 3,100,000	\$ 5,650,000
<i>Grant Funding</i>					2,500,000	2,500,000
<i>Bluff City TIF Fund</i>	1,907,200	1,200,000				3,107,200
<i>Total</i>		\$ 2,107,200	\$ 1,650,000	\$ 350,000	\$ 1,550,000	\$ 11,257,200



Oak Ave Realignment



Created by: GIS, 12/2025

VILLAGE OF BARTLETT CAPITAL IMPROVEMENTS PROGRAM 2026-2030

LAKE STREET CORRIDOR TIF

Description	The village created the Lake Street Tax Increment Financing District in Fiscal Year 2025. The current items in the TIF include the realignment of Oak Avenue with Bartlett Avenue. Additional infrastructure improvements including the completion of pedestrian improvements, lighting, the installation of the water distribution system, storm and sanitary sewers will be necessary prior to the land development of the TIF site.
Comments	Current Oak Realignment Plan: Phase I (Preliminary Engineering)- 2025-2027 Phase II (Design Engineering) - 2027-2028 Phase III (Construction) - 2029-2030
Future Operating Budget Impact	Upon project completion, these public improvements will be added to our regularly scheduled maintenance programs

<i>Use of Funds</i>	<i>Prior Years Actual</i>	<i>Estimated</i>	<i>Proposed For Future Years</i>				<i>Project Totals</i>
		<i>25/26</i>	<i>26/27</i>	<i>27/28</i>	<i>28/29</i>	<i>29/30</i>	
Site Preparation - Earthwork Oak Ave Realignment Sanitary Sewer and Water Street Lighting Engineering Contingencies		\$ 200,000	\$ 450,000	\$ 350,000	\$ 1,550,000	\$ 5,600,000	\$ 8,150,000
Total		\$ 200,000	\$ 450,000	\$ 350,000	\$ 1,550,000	\$ 5,600,000	\$ 8,150,000
Source of Funds							
Lake Street Corridor TIF Fund Grant		\$ 200,000	\$ 450,000	\$ 350,000	\$ 1,550,000	\$ 3,100,000 2,500,000	\$ 5,650,000 2,500,000
Total		\$ 200,000	\$ 450,000	\$ 350,000	\$ 1,550,000	\$ 5,600,000	\$ 8,150,000



Bluff City/Blue Heron Public Improvements



0 235 470 940 US Feet

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VILLAGE OF BARTLETT CAPITAL IMPROVEMENTS PROGRAM 2026-2030

BLUFF CITY/BLUE HERON PUBLIC IMPROVEMENTS

Description The village created the Bluff City Tax Increment Financing District in March 2009. The site preparation/land reclamation/soil remediation required to fill the former quarry site represents the largest portion of the Financing and Redevelopment Agreement of. Additional infrastructure improvements including the completion of Southwind Blvd., and the installation of the water distribution system, storm and sanitary sewers will be necessary prior to the land development of the TIF site.

Comments The site reclamation/earthwork is key to the development of the project.

Future Operating Budget Impact The project is being financed with the developer notes that will be repaid from the tax increment as the property develops. There should be no impact on the Operating budget.

<i>Use of Funds</i>	<i>Prior Years Actual</i>	<i>Estimated 25/26</i>	<i>Proposed For Future Years</i>				<i>Project Totals</i>
			<i>26/27</i>	<i>27/28</i>	<i>28/29</i>	<i>29/30</i>	
Site Preparation - Earthwork	\$ 6,528,052	\$ 1,612,330	\$ 1,000,000				\$ 9,140,381
Roadways/Traffic Signals	1,715,264	294,870	100,000				2,110,134
Sanitary Sewer and Water	1,317,619						1,317,619
Engineering	380,860		100,000				480,860
Contingencies							
Total	\$ 9,941,795	\$ 1,907,200	\$ 1,200,000				\$ 13,048,995
Source of Funds							
Bluff City TIF Fund	\$ 9,941,795	\$ 1,907,200	\$ 1,200,000				\$ 13,048,995
Total	\$ 9,941,795	\$ 1,907,200	\$ 1,200,000				\$ 13,048,995

Village of Bartlett, Illinois

Capital Improvements Program

FY 2026 - 2030

Golf Projects



VILLAGE OF BARTLETT CAPITAL IMPROVEMENTS PROGRAM 2026-2030

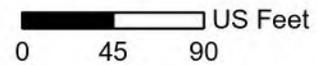
Golf Projects by Year

<i>Project</i>	<i>Page</i>	<i>FY 2025-26</i>	<i>FY 2026-27</i>	<i>FY 2027-28</i>	<i>FY 2028-29</i>	<i>FY 2029-30</i>	<i>Five Year Total</i>
<i>Parking Lot Sealcoating</i>	49	\$ 18,250					\$ 18,250
<i>Cart Path Replacement</i>	51	25,000	\$ 25,000	\$ 25,000			75,000
<i>Well Pump Repairs</i>	53				\$ 90,000		90,000
<i>Golf Clubhouse Improvements</i>	55		175,000				175,000
<i>Total</i>		\$ 43,250	\$ 200,000	\$ 25,000	\$ 90,000	\$ 0	\$ 358,250

<i>Sources of Funds</i>	<i>FY 2025-26</i>	<i>FY 2026-27</i>	<i>FY 2027-28</i>	<i>FY 2028-29</i>	<i>FY 2029-30</i>	<i>Five Year Total</i>
<i>Golf Fund</i>	\$ 43,250	\$ 100,000	\$ 25,000	\$ 90,000		\$ 258,250
<i>Municipal Building Fund</i>		100,000				100,000
<i>Total</i>	\$ 43,250	\$ 200,000	\$ 25,000	\$ 90,000	\$ 0	\$ 358,250



Parking Lot Sealcoating



Created by: GIS, 11/2024

VILLAGE OF BARTLETT CAPITAL IMPROVEMENTS PROGRAM 2026-2030

PARKING LOT RESURFACING

Description Sealcoat & stripe the Bartlett Hills parking lot

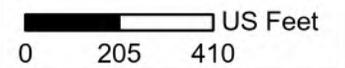
Comments As part of ongoing maintenance at Bartlett Hills, the parking lot is in need of sealcoating.

Future Operating Budget Impact None

<i>Use of Funds</i>	<i>Prior Years Actual</i>	<i>Estimated</i>	<i>Proposed For Future Years</i>				<i>Project Totals</i>
		<i>25/26</i>	<i>26/27</i>	<i>27/28</i>	<i>28/29</i>	<i>29/30</i>	
Sealcoating		\$ 18,250					\$ 18,250
Total		\$ 18,250					\$ 18,250
Source of Funds							
Golf Fund		\$ 18,250					\$ 18,250
Total		\$ 18,250					\$ 18,250



Cart Path Replacement



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VILLAGE OF BARTLETT CAPITAL IMPROVEMENTS PROGRAM 2026-2030

CART PATH REPLACEMENT

Description Replace sections of cart path that are in need of repair.

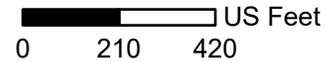
Comments

Future Operating Budget Impact No impact other than reduced time maintaining gravel or broken up asphalt

<i>Use of Funds</i>	<i>Prior Years Actual</i>	<i>Estimated</i>	<i>Proposed For Future Years</i>			<i>Project Totals</i>
		<i>25/26</i>	<i>26/27</i>	<i>27/28</i>	<i>28/29</i>	
Cart Path Replacement		\$ 25,000	\$ 25,000	\$ 25,000		\$ 75,000
Total		\$ 25,000	\$ 25,000	\$ 25,000		\$ 75,000
Source of Funds						
Golf Fund		\$ 25,000	\$ 25,000	\$ 25,000		\$ 75,000
Total		\$ 25,000	\$ 25,000	\$ 25,000		\$ 75,000



Well Pump Repairs



Created by: GIS, 11/2024

VILLAGE OF BARTLETT CAPITAL IMPROVEMENTS PROGRAM 2026-2030

WELL PUMP REPAIRS

Description	Removal and repair the Layne oil lubricated well pump. Replace all below ground materials which include 220' of 6" Layne oil lubricated column pipe and oil tubing, plus a new cast iron bowl assembly.
Comments	The well pump was removed and repaired in August 1986 and also in March 2007. Life expectancy is 15-20 years. Pipe has multiple leaks.
Future Operating Budget Impact	None

<i>Use of Funds</i>	<i>Prior Years Actual</i>	<i>Estimated</i>	<i>Proposed For Future Years</i>			<i>Project Totals</i>
		<i>25/26</i>	<i>26/27</i>	<i>27/28</i>	<i>28/29</i>	
Removal and Repair					\$ 90,000	\$ 90,000
Total					\$ 90,000	\$ 90,000
Source of Funds						
Golf Fund					\$ 90,000	\$ 90,000
Total					\$ 90,000	\$ 90,000



Clubhouse Improvements



0 125 250 US Feet

Created by: GIS, 12/2025

VILLAGE OF BARTLETT CAPITAL IMPROVEMENTS PROGRAM 2026-2030

CLUBHOUSE IMPROVEMENTS

Description Various improvements that are required to maintain the building. These items include a new roof, new flooring coatings and step repair/replacement

Comments

Future Operating Budget Impact None

<i>Use of Funds</i>	<i>Prior Years Actual</i>	<i>Estimated</i>	<i>Proposed For Future Years</i>			<i>Project Totals</i>
		<i>25/26</i>	<i>26/27</i>	<i>27/28</i>	<i>28/29</i>	
Clubhouse Roof			\$ 100,000			\$ 100,000
Floor Coatings/Sealings			50,000			50,000
Stair Replacement			25,000			25,000
Total			\$ 175,000			\$ 175,000
Source of Funds						
Golf Fund			\$ 75,000			\$ 75,000
Municipal Building Fund			100,000			100,000
Total			\$ 175,000			\$ 175,000

Village of Bartlett, Illinois

Capital Improvements Program

FY 2026 - 2030

Other Projects

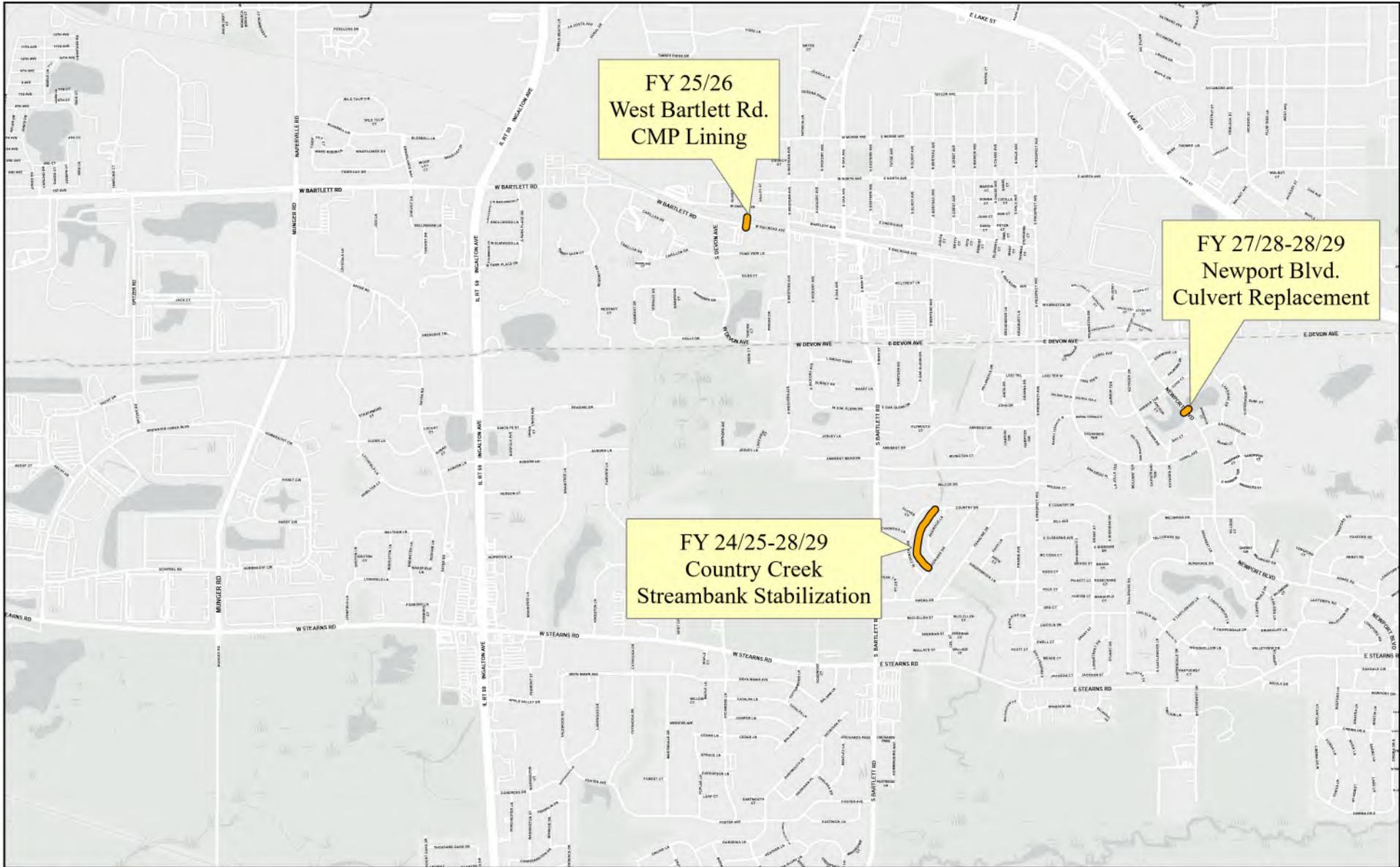


VILLAGE OF BARTLETT CAPITAL IMPROVEMENTS PROGRAM 2026-2030

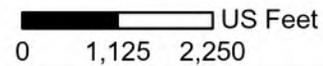
Other Projects by Year

<i>Project</i>	<i>Page</i>	<i>FY 2025-26</i>	<i>FY 2026-27</i>	<i>FY 2027-28</i>	<i>FY 2028-29</i>	<i>FY 2029-30</i>	<i>Five Year Total</i>
<i>Stormwater System Improvements/Maint.</i>	58	\$ 655,000	\$ 555,000	\$ 5,125,000	\$ 6,025,000	\$ 0	\$ 12,360,000
<i>Schick Road/West Branch DuPage River Bridge</i>	60	100,000	100,000	350,000	4,050,000	0	4,600,000
<i>Municipal Building Improvements</i>	62	471,560	300,000	100,000	200,000	0	1,071,560
<i>Koehler Field Improvements</i>	64	0	500,000	575,000	0	0	1,075,000
<i>Total</i>		\$ 1,226,560	\$ 1,455,000	\$ 6,150,000	\$ 10,275,000	\$ 0	\$ 19,106,560

<i>Sources of Funds</i>	<i>FY 2025-26</i>	<i>FY 2026-27</i>	<i>FY 2027-28</i>	<i>FY 2028-29</i>	<i>FY 2029-30</i>	<i>Five Year Total</i>
<i>MFT Fund</i>	\$ 100,000	\$ 100,000	925,000	\$ 810,000	\$	\$ 1,935,000
<i>General Fund</i>	655,000	1,055,000	\$ 5,125,000	6,025,000		12,860,000
<i>ISBP Funds</i>				3,240,000		3,240,000
<i>Municipal Building Fund</i>	471,560	300,000	100,000	200,000		1,071,560
<i>Total</i>	\$ 1,226,560	\$ 1,455,000	\$ 6,150,000	\$ 10,275,000	\$ 0	\$ 19,106,560



Stormwater System Improvements/Maintenance



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VILLAGE OF BARTLETT CAPITAL IMPROVEMENTS PROGRAM 2026-2030

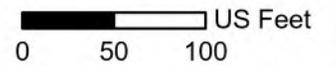
STORMWATER SYSTEM IMPROVEMENTS/MAINTENANCE

Description	This is to be an annual program to maintain the village's existing storm sewer system and provide for any new sewer/inlet/catch basins that become necessary. This will include residential or small drainage projects as well utilizing our 50/50 program. Our most recent NPDES permit requires us to monitor storm discharge points, increase street and catch basin maintenance/cleaning and provide documentation for these and other water quality items. An engineering consultant may be needed to complete future projects. We are working with DuPage County to satisfy other elements of the NPDES requirements.
Potential Projects	Country Creek streambank stabilization, Munger Rd. & Newport Blvd. culvert replacements.
Comments	Storm system mapping and data collection ongoing.
Future Operating Budget Impact	We have estimated an annual increase of \$100,000 up to \$400,000 in order to properly maintain the large storm system and meet all NPDES requirements.

<i>Use of Funds</i>	<i>Prior Years Actual</i>	<i>Estimated</i>					<i>Project Totals</i>
		<i>25/26</i>	<i>26/27</i>	<i>27/28</i>	<i>28/29</i>	<i>29/30</i>	
Construction	\$ 245,294						\$ 245,294
Engineering	22,393	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000		222,393
Country Creek	263,302	350,000	250,000	4,750,000	4,750,000		10,363,302
Oneida Pond	220,008						220,008
CMP Lining		30,000	30,000				60,000
Newport Blvd. Culvert Replacement				100,000	1,000,000		1,100,000
Munger Rd. Culvert Replacement	426,944						426,944
Storm Sewer	117,375	150,000	150,000	150,000	150,000		717,375
Contingencies	28,759	75,000	75,000	75,000	75,000		328,759
Total	\$ 1,324,075	\$ 655,000	\$ 555,000	\$ 5,125,000	\$ 6,025,000		\$ 13,684,075
Source of Funds							
General Fund	\$ 1,324,075	\$ 655,000	\$ 555,000	\$ 5,125,000	\$ 6,025,000		\$ 13,684,075
Total	\$ 1,324,075	\$ 655,000	\$ 555,000	\$ 5,125,000	\$ 6,025,000		\$ 13,684,075



Schick Road/DuPage River Bridge Engineering Study



Created by: GIS, 12/2025

VILLAGE OF BARTLETT CAPITAL IMPROVEMENTS PROGRAM 2026-2030

SCHICK ROAD/WEST BRANCH DUPAGE RIVER BRIDGE ENGINEERING STUDY

Description	This project includes only the engineering study or structural investigation of the Schick Road-West Branch DuPage River Bridge. A recent inspection of the structure indicated that the existing deck beams are due for replacement. An evaluation is required to determine what is necessary to complete the replacement and rehabilitation.
Comments	IDOT is requiring that the bridge be inspected every 6 months. We are applying for ISBP-Bridge funds through IDOT. Our share would be 20% if we are approved for funding.
Operating Budget Impact	

<i>Use of Funds</i>	<i>Prior Years Actual</i>	<i>Estimated</i>	<i>Proposed For Future Years</i>				<i>Project Totals</i>
		<i>25/26</i>	<i>26/27</i>	<i>27/28</i>	<i>28/29</i>	<i>29/30</i>	
Engineering Study	\$ 77,625						\$ 77,625
Design Engineering		\$ 100,000	\$ 100,000	\$ 350,000			550,000
Construction					\$ 3,500,000		3,500,000
Construction Engineering					300,000		300,000
Contingency					250,000		250,000
Total	\$ 77,625	\$ 100,000	\$ 100,000	\$ 350,000	\$ 4,050,000		\$ 4,677,625
Source of Funds							
MFT Funds	\$ 77,625	\$ 100,000	\$ 100,000	\$ 350,000	\$ 810,000		\$ 1,437,625
ISBP Funds					3,240,000		3,240,000
Total	\$ 77,625	\$ 100,000	\$ 100,000	\$ 350,000	\$ 4,050,000		\$ 4,677,625



Municipal Building Improvements



VILLAGE OF BARTLETT CAPITAL IMPROVEMENTS PROGRAM 2026-2030

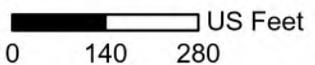
MUNICIPAL BUILDING IMPROVEMENTS

Description	This project includes improvements to municipal buildings, mechanical system replacements, and major repairs.	
HVAC units	FY 2025-26	Village Hall Interior and Security Improvements
	FY 2026-27	Replace Village Hall carpet (Phase 1), Tech improvements in Council Chambers, HVAC remote thermostats
	FY 2027-28	Replace Village Hall carpet (Phase 2), HVAC remote VACs, Elevator rehab
	FY 2028-29	Replace Village Hall - paint & wallpaper
Operating Budget Impact	Not significant	

<i>Use of Funds</i>	<i>Prior Years Actual</i>	<i>Estimated</i>	<i>Proposed For Future Years</i>				<i>Project Totals</i>
		<i>25/26</i>	<i>26/27</i>	<i>27/28</i>	<i>28/29</i>	<i>29/30</i>	
HVAC Replacement	\$ 556,276	\$ 302,360					\$ 858,636
Village Hall front door	36,820						36,820
Salt dome roof	61,800						61,800
Clubhouse fire sprinkler	11,940						11,940
Village Hall Interior Improvements		50,000	\$ 100,000	\$ 100,000	\$ 100,000		350,000
Council Chamber Tech Improvements			150,000				150,000
Village Hall Security Imp.		100,000					100,000
Village Hall HVAC Controls		19,200	50,000				69,200
Public Works Complex Evaluation					100,000		100,000
Total	\$ 666,836	\$ 471,560	\$ 300,000	\$ 100,000	\$ 200,000		\$ 1,738,396
Source of Funds							
Municipal Building Fund	\$ 666,836	\$ 471,560	\$ 300,000	\$ 100,000	\$ 200,000		\$ 1,738,396
Total	\$ 666,836	\$ 471,560	\$ 300,000	\$ 100,000	\$ 200,000		\$ 1,738,396



Koehler Field



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KOEHLER FIELD IMPROVEMENTS/MAINTENANCE

Description This project includes improvements to Koehler Field football field drainage and baseball field lights.

Comments

Future Operating Budget Impact Conversion of baseball field lights to LED will reduce electric costs. We are also seeking a ComEd rebate for the LED conversion.

<i>Use of Funds</i>	<i>Prior Years Actual</i>	<i>Estimated</i>	<i>Proposed For Future Years</i>				<i>Project Totals</i>
		<i>25/26</i>	<i>26/27</i>	<i>27/28</i>	<i>28/29</i>	<i>29/30</i>	
Football Field drainage			\$ 75,000				\$ 75,000
Koehler Field Parking Lot				\$ 500,000			500,000
Baseball Fields Lights			350,000				350,000
Contingencies			75,000	75,000			150,000
Total			\$ 500,000	\$ 575,000			\$ 1,075,000
Source of Funds							
General Fund			\$ 500,000				\$ 500,000
MFT Fund				\$ 575,000			575,000
Total			\$ 500,000	\$ 575,000			\$ 1,075,000