

CAPITAL

Improvement Plan



VILLAGE OF SCHAUMBURG

PROGRESS THROUGH THOUGHTFUL PLANNING

FY 2022 - FY 2026



VILLAGE OF SCHAUMBURG

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EXECUTIVE SUMMARY

Please find for your review and consideration, the proposed FY 2021/22 to FY 2025/26 Capital Improvement Plan (CIP) for the Village of Schaumburg. The CIP is a comprehensive plan that sets general direction and priorities for the village's capital improvement projects and associated funding for the next five years.

Each year, staff identifies capital improvement projects and schedules them within the five-year CIP based on Village Board identified priorities, community need, and available funding. This CIP represents a basic five-year plan maintaining village capital assets while taking into account the projected fiscal impacts of the pandemic. Much information regarding the duration of revenue losses and when they will return to pre-pandemic levels is still unknown. As such, the proposed CIP matches the projected pandemic impacted funding while taking maximum advantage of any available grant funding. As the village continues to gain experience in responding to this pandemic, projects will continue be adjusted based on available funds and priorities.

Even with a basic Capital Improvement Plan, the CIP continues to make progress on priority areas identified by the Village Board. These include the residential street program which continues to address the worst streets first, the Vital Streets Program where the village successfully leveraged external funding by securing the largest portion of the Surface Transportation Program funding available to the Northwest Council of Mayors, an ongoing effort to make improvements to utility infrastructure, and continued investment in the North Schaumburg TIF District.

This summary will include an overview of both the expenses and funding for the overall five-year plan, a breakdown of the total expenditures by project type and project category, and a breakdown of the various revenue sources funding the plan. The summary also provides project highlights for FY 2021/22.

Overview of the Five-Year Plan

The CIP is comprised of village improvements, typically of \$50,000 or more in cost, that add value to the village's infrastructure. The village's FY 2021/22 to FY 2025/26 CIP proposes \$185 million in total spending. The village anticipates securing \$44.1 million in grant funding, leaving \$140.9 million to be funded through local sources. The chart below outlines the funding anticipated to be received through grants. Pass through grants are paid for directly by the granting entity while reimbursement grants obligate the village to pay the full cost and be reimbursed upon completion.

FY 2021/22 to FY 2025/26 Capital Improvement Plan

Fiscal Year	Total Cost	Reimbursements	Pass Through	Village
FY 2021/22	\$40,240,110	\$1,911,706	\$8,428,929	\$29,899,475
FY 2022/23	\$36,843,001	\$1,468,503	\$8,714,709	\$26,659,789
FY 2023/24	\$30,550,209	\$353,725	\$4,048,800	\$26,147,684
FY 2024/25	\$43,909,587	\$1,195,000	\$11,813,520	\$30,901,067
FY 2025/26	\$33,440,300	\$420,000	\$5,760,000	\$27,260,300
Total	\$184,983,207	\$5,348,934	\$38,765,958	\$140,868,315

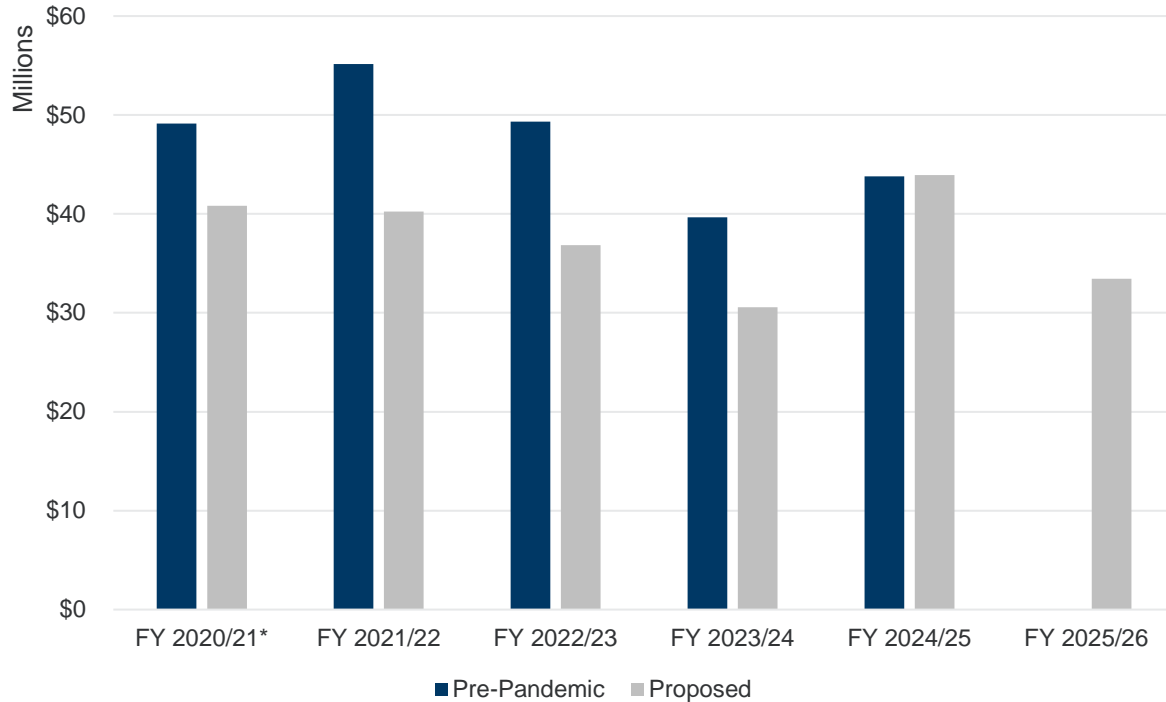
The graph on the following page highlights the extent to which projects that were included in last year's CIP have been reduced or deferred. As it shows, the average annual total in last year's CIP was \$47.4 million compared to \$37 million in this year's CIP.

Capital Improvement Plan FY 2022 - FY 2026



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Pre-Pandemic and Proposed FY 2021/22 to FY 2025/26 CIP Spending



*FY 2020/21 proposed reflects the adjusted CIP that was included in the FY 2020/21 annual budget.

In total, \$44.8 million in projects have been reduced or deferred from FY 2020/21 to FY 2023/24 to match projected available funding when comparing this year's CIP to last year's plan. The reduction or deferment of projects in the proposed plan accounts for the ongoing economic impact of the pandemic on village revenues. Reducing the village's obligations in the short term will allow time for recovery into the future. For example, the Capital Improvement Fund plans for an \$8 million annual street program instead of the \$10 million program that was proposed in last year's CIP for the first four years of the plan and then returns to the \$10 million program in year five. Other deferments include the Baseball Stadium Modernization Improvement Program, which will need to be reevaluated given the pandemic and cancellation of the 2020 baseball season. As the fund does not have the available funds to support the program on its own, the program has been removed from the five-year plan altogether until a funding source for the improvements can be identified.

While most of the deferments in the CIP are directly related to the impact of the pandemic on village finances, other deferments include reconstruction of National Parkway from Golf Road to American Lane. This project, which will cost \$8.7 million between the Utility Fund and the Vital Streets Program Fund, was originally scheduled for construction in FY 2021/22, but the village was unsuccessful in obtaining grant funds. As such, patching has been done this year to extend the life of the roadway to FY 2023/24 while the village pursues grant funding.

As the village continues to monitor CIP revenues, projects will be adjusted as necessary and included in the annual budget document.



Breakdown of Expenditures

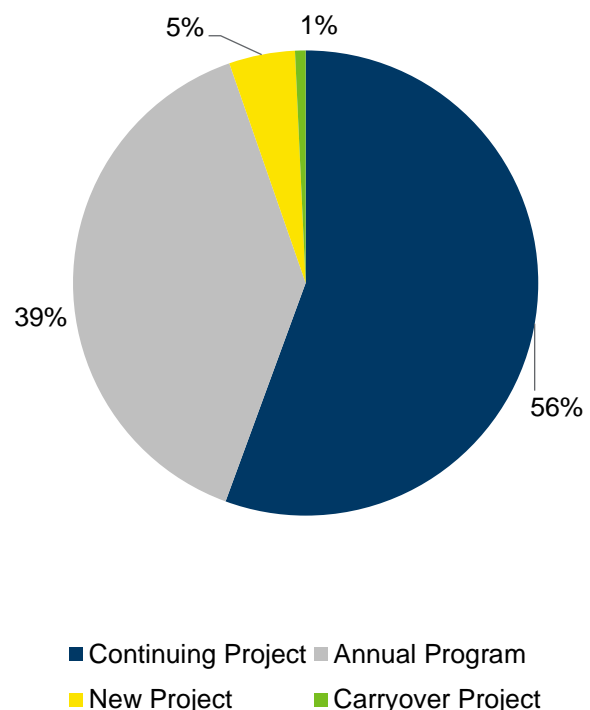
When the CIP is broken down by project category, the largest portion of the plan is dedicated to roadways at \$112 million (61%). A majority of this spending is on the local street repair program (\$42 million) and on the Vital Streets Program (\$46 million). Furthermore, water and sewer improvements comprise \$36.8 million or 20% of the total CIP, followed by community improvements, bikeway improvements, and building improvements. The table to the right illustrates the division of CIP funding by category for all five years.

FY 2021/22 to FY 2025/26 CIP (By Category)

Category	Percentage
Roadway Improvements	61.0%
Water/Sewer Improvement	19.9%
Community Improvements	6.1%
Bikeway Improvements	3.1%
Building Improvements	3.0%
Sidewalk Improvement	2.2%
Airport Improvement	2.0%
Parking Lot Improvements	1.8%
Traffic Signal Improvement	0.5%
Street Light Improvements	0.5%

Projects programmed for FY 2021/22 through FY 2025/26 include new projects, carryover projects, continuing projects, and annual programs. Over the five-year program, 56% of budgeted expenditures are dedicated to continuing projects. Continuing projects span over a two to five-year period. A large majority of these projects are roadway improvements that take multiple years to complete from preliminary design through construction.

FY 2021/22 to FY 2025/26 CIP (By Type)



Moreover, 39% of CIP expenditures will be dedicated to ongoing annual programs that the village has committed to such as the Residential Street Repair and Reconstruction Programs, the Water Main Replacement Program, and the Sidewalk Repair Program. These programs comprise a significant portion of annual spending and were one area that the village looked to reduce to ease the impact of the pandemic. As an example, the Emerald Ash Borer (EAB) Reforestation Program was previously scheduled to finish in FY 2022/23, but has been extended for two additional years to respond to the reduced available funding within the Capital Improvement Fund.

New projects constitute 5% of the CIP expenditures over the plan. These are projects that have not yet initiated design or construction, but are scheduled to begin at some point during the five-year plan. Lastly, carryover projects encompass 1% of the CIP. Carryover projects are projects that were not completed in the previous fiscal year as planned, requiring funds to be rebudgeted in the following year. While the village does its best to predict the projects that can be completed within a fiscal year, occasionally there are obstacles to completing the projects such as bid scheduling, other agency review time, weather delays, and delays in grant funding, causing the remaining portion of the project to be “carried over” to the next fiscal year.

Capital Improvement Plan FY 2022 - FY 2026



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Breakdown of Funding

The village's Capital Improvement Plan consists of capital projects in eleven funds and each utilizes various revenue sources. The chart below provides a summary of these expenses by fund.

FY 2021/22 to FY 2025/26 CIP Spending (By Fund)

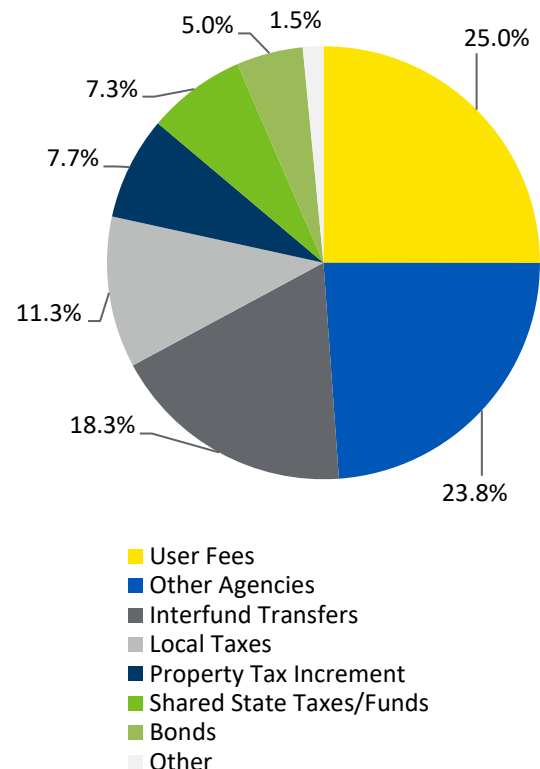
Fund	Total Amount	Grants	Village Cost
Capital Improvement Plan	\$56,967,963	\$2,944,020	\$54,023,943
Water and Utility	\$39,709,335	\$-	\$39,709,335
North Schaumburg	\$26,164,536	\$9,859,451	\$16,305,085
Vital Streets Program	\$45,940,773	\$29,652,171	\$16,288,602
Building Replacement	\$3,907,100	\$-	\$3,907,100
Baseball Stadium	\$3,109,000	\$-	\$3,109,000
MFT Fund	\$3,075,000	\$-	\$3,075,000
Airport Fund	\$3,672,500	\$1,659,250	\$2,013,250
Commuter Lot	\$1,517,000	\$-	\$1,517,000
OS Hist. District Fund	\$665,000	\$-	\$665,000
CDBG	\$255,000	\$-	\$255,000
TOTAL CIP	\$184,983,207	\$44,114,892	\$140,868,315

No one revenue source would be sufficient; therefore, a variety of revenue sources are identified to diversify and sustain the funding needed. The chart to the right shows the variety of revenue sources the village uses to finance this plan.

As shown, the largest revenue source is user fees where the user of the actual infrastructure or service pays a fee in order to receive the service. The largest example of this is in the Utility Fund where revenue received from water and sewer fees comprise 99.7% of the total revenue in the fund. User fees are also the primary revenue source in the Commuter Lot Fund where daily, monthly, and quarterly parking fees comprise 96.4% of total revenues in the fund over the five years.

The second most common revenue source is funding from other agencies, which are typically in the form of grants. The village diligently seeks, and receives, a large amount of grant funding to help offset the costs of capital projects. The chart on the following page depicts the amount of money the village anticipates receiving from other agencies compared to the village's share for the proposed five-year CIP. At 24%, this represents a 6% increase from last year's CIP where funding from other agencies comprised 18% of CIP revenues, further demonstrating the village's focus on leveraging available grant funding for this year's plan.

FY 2021/22 to FY 2025/26 CIP Funding Sources

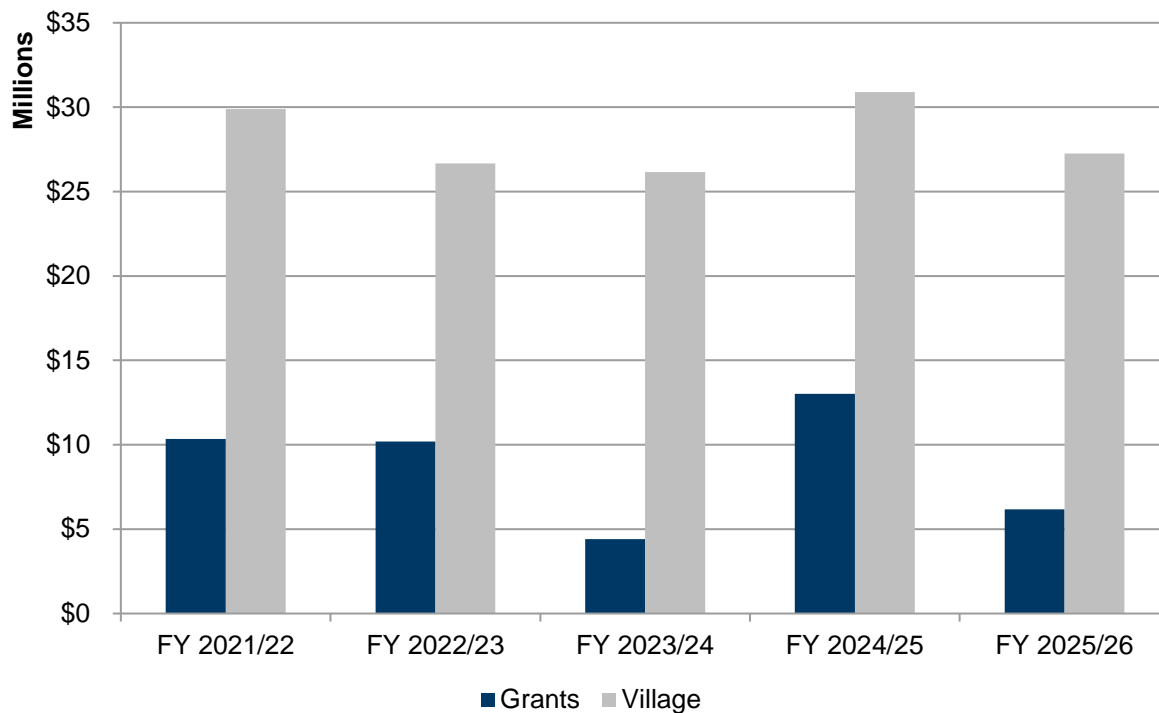


Capital Improvement Plan FY 2022 - FY 2026



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FY 2021/22 to FY 2024/25 Total Capital Improvement Plan Spending



The third most common revenue source is interfund transfers. These transfers are utilized where revenues are available in one fund to pay for a project, but the project is budgeted and expended in a separate fund. Transfers include \$2.6 million annually from the Utility Fund to the Capital Improvement Fund and the Vital Streets Program Fund to pay for utility work associated with street repairs, \$2.4 million in annual transfers from the General Fund to the CIP Fund using Motor Fuel Tax revenues to finance a portion of the local street repair program, and an annual transfer from the General Fund to support operational and capital expenses in the Baseball Stadium Fund.

The Real Estate Transfer Tax, Local Motor Fuel Tax, as well as portions of the Food and Beverage Tax and Hotel Tax are the primary revenue sources for the village's Capital Improvement Fund, while the village's Telecommunications Tax will be used to pay for debt service in the village's Vital Streets Program Fund. In addition, the village utilizes Use Tax Funds to finance the Capital Improvement Fund and will be receiving new MFT Bond Funds in FY 2021/22 to cover projects in the Vital Streets Program Fund.

Rounding out revenue types that comprise at least 15% of total revenues in the CIP, property tax increment is utilized in the North Schaumburg TIF Fund where it is the primary revenue source. Bonds will be issued to finance capital projects in both the North Schaumburg TIF and in the Vital Streets Program Fund.

In summary, the five-year CIP includes basic spending that takes into account the available pandemic impacted revenues and maintains recommended fund balances. The revenues dedicated to the CIP remain diversified, providing some protection from the significantly impacted consumer-based revenues. The following sections discuss the plan by fund and the financing strategies the village utilizes to pay for capital projects.

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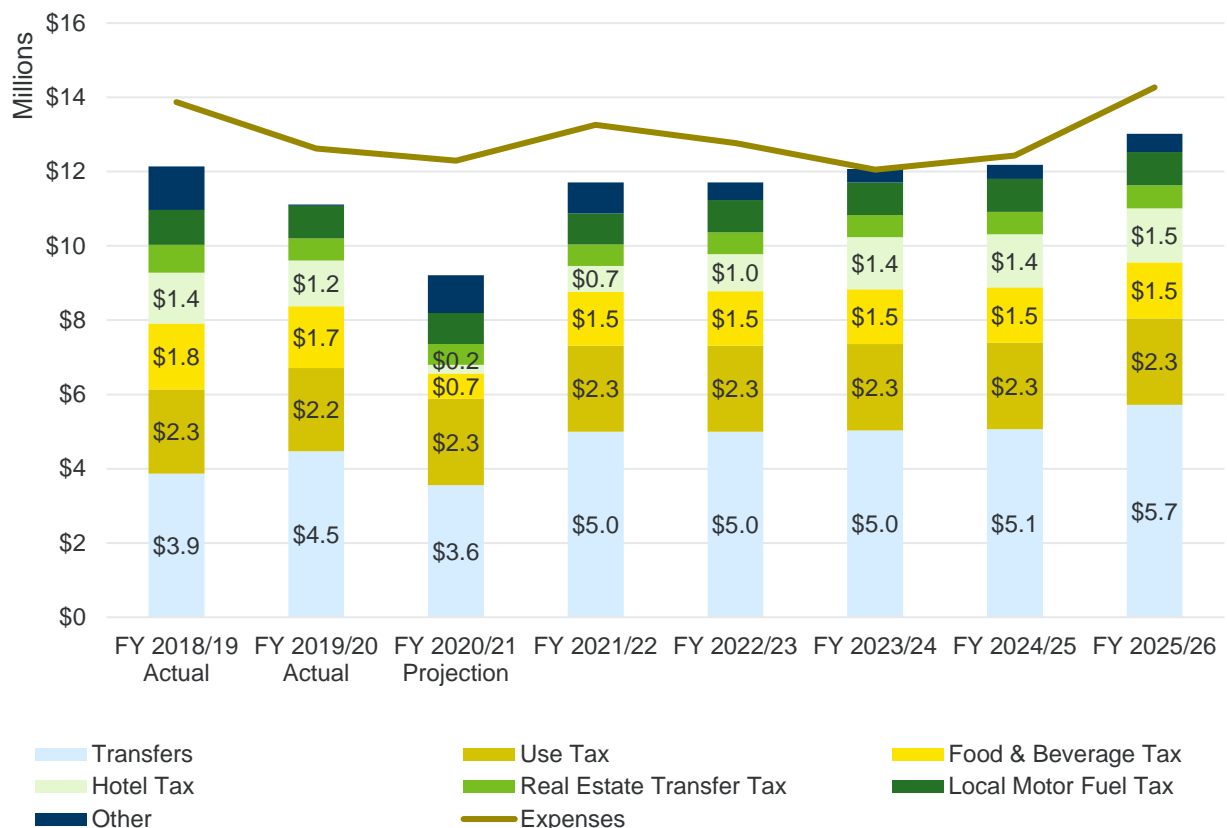
Capital Improvement Fund

In 2019, the Village Board directed staff to expand local street repair funding from \$8 million to \$10 million annually for the next ten years. This plan relied on the original program funding sources remaining strong and the new MFT funding achieving targets based on past performance. Unfortunately, these funding sources are economy-based taxes that have been negatively impacted by the ongoing pandemic, including the following:

- 100% of the Use Tax (\$11.6 million)
- 20% of the village's 2% Food and Beverage Tax (\$7.4 million);
- 20% of the village's 8% Hotel Tax (\$6.0 million);
- 100% of the local Motor Fuel Tax (\$4.4 million);
- 100% of the Real Estate Transfer Tax (\$3.0 million); and
- Various transfers of Motor Fuel Tax savings from the General Fund (\$12.6 million) and from the Utility Fund (\$4.2 million).

The graph below shows projected revenues to the Capital Improvement Fund from FY 2018/19, the last full fiscal year prior to the pandemic, through FY 2025/26. Hotel Taxes, Food and Beverage Taxes, and Local Motor Fuel Taxes were all impacted beginning in March 2020 and are expected to continue being negatively impacted throughout FY 2021/22 before steadily returning to pre-pandemic levels later in the five-year plan. As a result, expenses are anticipated to exceed revenues in the fund, drawing \$3.1 million from reserves in FY 2020/21 and continuing throughout the plan.

Capital Improvement Fund Revenues (FY 2018/19 to FY 2025/26)





Utility Fund

The village utilizes user fees to fund capital expenses in the Utility Fund. In May 2020, the Village Board approved a reduction to the scheduled water rate increases that were adopted following the 2016 Utility Rate Study. That study recommended annual rate increases of 6% to water volume charges and a \$1 increase for the monthly service charge for five years through May 1, 2021. The cost of water sold by the Northwest Suburban Joint Action Water Agency (JAWA) has consistently been lower than anticipated, providing funding for needed capital projects. The Village Board reduced the rate increases from 6% to 3% and reduced the service charge to a one-time increase of \$0.60 on May 1, 2020.

In lieu of refreshing the rate study beyond May 1, 2021, projects have been reprioritized and programmed in the five-year plan based on priority and available funding. Although the rates that the village pays to JAWA are not set beyond this year, the village has consistently seen a 2% increase. Therefore, a 2% rate increase has been scheduled each year beginning in FY 2022/23 through the end of the five-year plan. Should conditions change and future rate increases from JAWA come in higher than anticipated, these rate increases will be revisited to ensure funding is available for the requested projects.

North Schaumburg TIF Fund

Property tax increment, bonds, and grant revenue are the primary funding sources in the North Schaumburg TIF Fund. The village has contracted with SB Friedman to assist in forecasting property tax increment in the district. According to SB Friedman, the Cook County Assessor's Office has applied a "COVID-19 adjustment" as part of the triennial assessment in the south Chicago suburbs that is expected to be applied in the northwest suburbs. Therefore, in combination with the new development in the district, SB Friedman is suggesting that the increment will likely remain flat for the next two years. The company projects revenues return to pre-pandemic assumptions with the next triennial assessment in calendar year 2023; at which point DR Horton's 260 row homes and the Boler Company's new global headquarters will be fully constructed and on the district's tax roll.

In addition to property tax increment, three bond issues are scheduled in the five-year plan including a \$14 million bond issue in FY 2022/23 to fund capital improvement projects. The village will closely monitor revenues from property tax increment and actual project costs, which may impact the total amount of the bond issue required. Per the redevelopment agreement (RDA) that the village entered into with TUF Partners in 2020, \$10 million bonds are scheduled in FY 2021/22 and FY 2023/24 to reimburse the company for work it is completing to build out the 225 acre property in accordance with the Master Plan for the district. Of the \$125 million TUF is investing in the site, the RDA with the village commits \$31.7 million in TIF assistance over three payments. While scheduled, the village will monitor the developer's progress to determine when the bond funding will be necessary to reimburse for the infrastructure work.

Vital Streets Program Fund

As previously stated, funding for the five-year plan is possible largely due to \$44.1 million in awarded and anticipated grant revenue, including \$29.7 million in the Vital Streets Program Fund. Separate from the Capital Improvement Fund, this fund contains only projects eligible for Surface Transportation Program (STP) funding and other State and Federal grants.

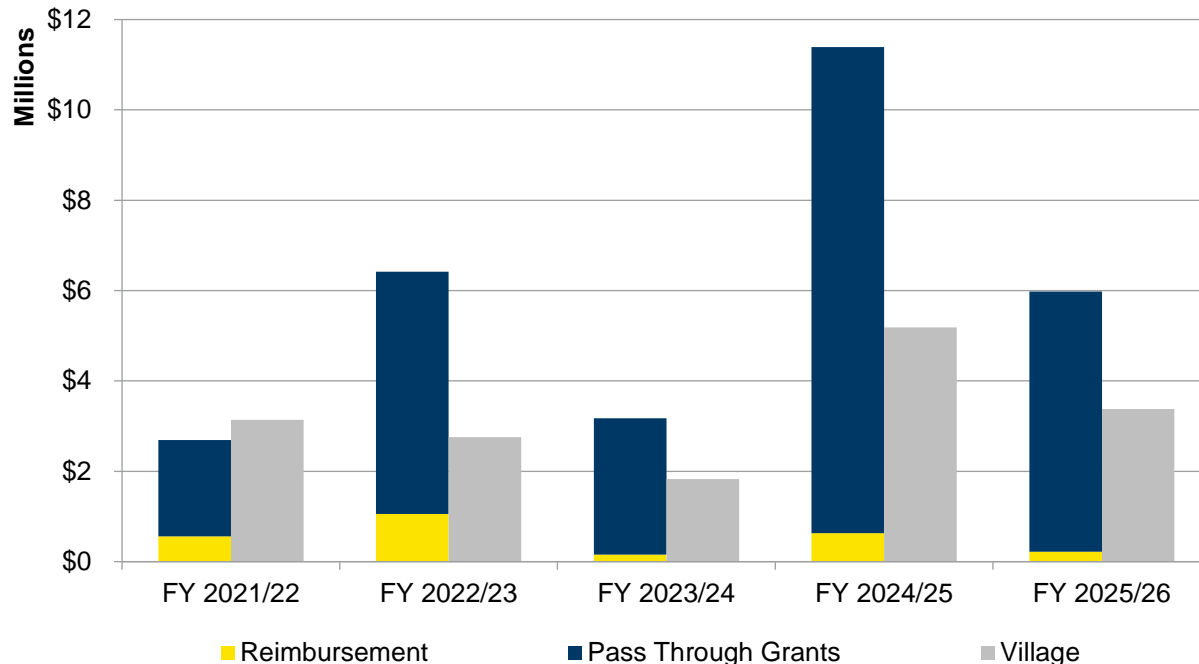
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FY 2021/22 to FY 2025/26 Vital Streets Program Fund Spending



The Northwest Council of Mayors is responsible for allocating funding for the Surface Transportation Program - Local (STP-L) program. In 2019, the council adopted a new methodology for programming STP-L funds and this methodology was first applied with the 2020 call for projects. The Village of Schaumburg submitted 11 grant applications for STP-L funding and was awarded grant funding for nine projects over the five-year program. In total, the value of all improvements from FY 2020/21 to FY 2024/25 is \$46 million or 30% of the total amount available to the conference; \$27 million of construction costs will be paid directly by the granting agencies and \$2.6 million will be reimbursed to the village when expenses are paid. This results in a total net cost to the village of approximately \$16.3 million over the five years.

In FY 2020/21, the village issued \$11 million in bonds in order to keep Vital Street Fund projects progressing and to leverage all available grant opportunities. This was the second of three bond sales over the life of the fund to sustain this long-term plan. The third bond sale (\$14 million) is scheduled in FY 2022/23. Funding to pay for the debt service on new bonds will come from transfers from the Utility Fund for utility work associated with Vital Streets projects, a transfer of new revenue from the State's Transportation Renewal Fund, and telecommunications tax revenues starting in FY 2022/23 that become available with the retirement of other debt.

Building Replacement Fund

The Building Replacement Fund provides resources for major repairs and improvements of village-owned buildings. The primary revenue source for this fund comes from the General Fund. The village will defer discretionary projects and focus instead on projects that maintain village facilities in a safe and suitable condition. Projects include renovations to the Municipal Center Plaza to replace deteriorating concrete, repair lighting and electrical systems that are currently inoperable, install protective bollards per the village's ordinance, and to modify the concrete stairway and deteriorating railings down to the pond.



Baseball Stadium Fund

The village's Baseball Fund is financed by transfers from the village's General Fund and contractual obligations from the Schaumburg Boomers. Earlier this year, the Village Board approved a \$3.5 million program that planned for 14 modernization projects across the stadium to enhance the visitor experience and improve attendance with the ultimate goal of increasing revenue to the stadium. Priorities for the program will need to be reevaluated given the General Fund's financial strain, the cancelled 2020 season, and the potential impact of the pandemic on future seasons. Due to the uncertainty of the revenues for this fund, projects have been limited to general maintenance and repair projects while the modernization and improvement program has been removed from the five-year plan until revenues recover sufficiently to support it or a new source is identified.

Other Funds

The other five capital improvement funds are financed through various grant revenues, user fees, and internal transfers.

- In FY 2020/21, the village began receiving \$1.6 million in State MFT Bond Funds which are to be used for "bondable" infrastructure projects. Given this requirement, these funds are being used to reduce the village's local share of Vital Streets Program Fund projects.
- In the Airport Fund, revenue sources include user fees and the Airport Federal Entitlement Allocations, which are used to fund some of the costs of capital projects.
- The Commuter Lot Fund is financed by daily, monthly, and quarterly parking fees. These fees have been negatively impacted by a reduced demand for the parking lot during the ongoing pandemic and projects have been adjusted based on anticipated revenues.
- As there is not a dedicated revenue source for this fund, capital projects in the Olde Schaumburg Historical District Fund are paid for through transfers from the village's Capital Improvements Plan Fund.
- The village receives approximately \$350,000 in Community Development Block Grant funds each year from the United States Department of Housing and Urban Development. These funds can be used for improvements in low to moderate income areas.

FY 2021/22 Highlights

The following four areas highlight the first year of the five-year plan and will serve as the basis for the proposed \$40.2 million FY 2021/22 budget requests to be presented to the Board in April, 2021.

(1) Revitalize Local Streets

The CIP proposes that \$8 million be spent on residential street repairs. In accordance with direction provided by the Village Board, \$2 million is dedicated towards reconstruction of village streets that are in the worst condition with the remaining \$6 million spent based on guidance from the village's Pavement Management Plan (reconstruction, resurfacing, and preventative maintenance).

In October 2019, the Village Board directed staff to expand local street repair funding from \$8 million to \$10 million annually, with the additional \$2 million directed towards residential streets. However, the loss of local tax revenues due to the pandemic has necessitated that the program remain flat at \$8 million. Given the restrictions that have been placed on dining establishments

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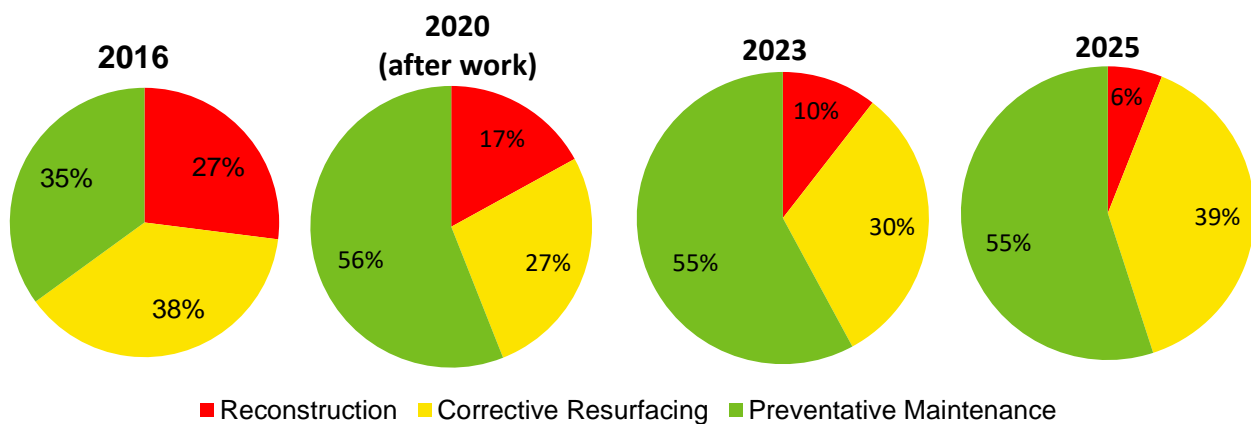


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and travel during the ongoing pandemic, Food and Beverage Taxes and Hotel Taxes are projected to fall by 63% and 82% respectively in FY 2021/22. Excess reserves from the General Fund were used to increase the program to \$6 million in FY 2014/15 while the local motor fuel tax was adopted in FY 2017/18 to increase it to \$8 million. As all of these funding sources have been impacted by the ongoing pandemic, the village will look to expand the program only after revenues return to pre-pandemic levels.

At \$8 million, the village anticipates to make continued improvements to the overall condition of its local roadway network. In 2016, 27% of local streets were most cost effectively improved with reconstruction. Upon completion of the 2020 street repair program, staff estimates that 17% will remain in need of reconstruction with the village expected to be nearing its goal of 5% at the end of 2025 given funding as proposed. In accordance with the village's Pavement Management Plan, the village conducts a pavement condition assessment every three years to reprioritize streets based on their current condition to be included in the local street repair program each year. The village is proposing to complete this assessment again in 2021 to update the data that was last collected in 2018.

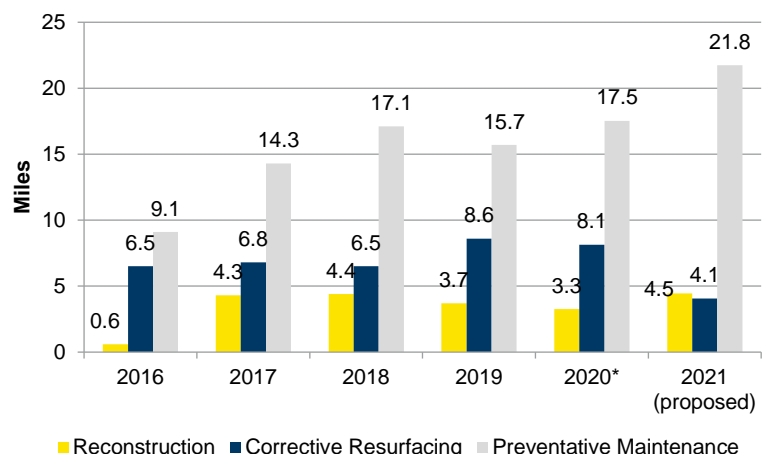
Percentage of Local Streets in Repair Categories (2016-2025)



Local Street Repair Program Miles (2016-2021)

The chart to the right shows the total number of miles of local streets completed through the local street repair program and the preliminary estimate for 2021. As it shows, the village has been able to increase the overall mileage repaired as a result of program efficiencies and increases in funding, first with the implementation of a \$6 million program in 2016, followed by the \$2 million increase in 2017 dedicated to reconstruction of those streets in failed condition.

In addition to the 17.5 miles of preventative maintenance completed in 2020, the village has been able to increase the amount of in-house patching with 42,931





square yards completed. This represents a 43% increase over the village's annual goal of 30,000 yards. This was made possible, largely due to the cancellation of Septemberfest during the ongoing pandemic. This level of effort is not anticipated to be achieved annually, however, even this one year helps improve the overall condition of the village's street network and extends the life of those roadways.

(2) Leveraging Grant Funds for Infrastructure Improvements

With the increased pressure on local revenues due to the pandemic, staff has pursued all available grant opportunities to reduce the use of local funds for capital projects across many of the CIP Funds. The largest example of this is in the Vital Streets Program Fund, where the village continues to pursue and obtain grant funds for repair of major roadways. Of the \$5.8 million that is budgeted for design and construction of 9.5 miles in major roadways, the village anticipates its local share being \$3.1 million. Three roadway segments are scheduled for resurfacing in FY 2021/22 including Meacham Road from Higgins Road to Golf Road, Summit Drive from Wise Road to Schaumburg Road, and Weathersfield Way from Braintree Drive to Salem Drive. Final design will be completed on four additional roadway segments that the village has secured grant funding to complete in FY 2022/23, including Bode Road from Barrington Road to Springinsguth Road, National Parkway from Higgins Road to Woodfield Road, Rodenburg Road from Irving Park to the village's limits, and Springinsguth Road from Bode Road to Schaumburg Road.

Earlier this year, the village was notified that its grant application for STP-L funds to complete reconstruction of National Parkway from Woodfield Road to Golf Road was unsuccessful. As the roadway is in need of reconstruction, staff split the project and plans on completing construction of the south segment (Woodfield Road to American Lane) with State MFT Bond Funds and will resubmit for STP-L funds for the north segment (American Lane to Golf Road) at the next call for projects in early 2022.

The village has also received grant funds to make bikeway and pedestrian improvements. In FY 2021/22, the village will complete final design on bike paths along Meacham and Golf Road followed by construction in FY 2022/23 using Congestion Mitigation and Air Quality (CMAQ) grant funds. Additionally, the village will be using a combination of Community Development Block Grant (CDBG) and Invest in Cook grant funds to complete six midblock crossing improvements at high priority pedestrian crossing locations.

In addition to grant funds that have been obtained, the village has budgeted for three projects where decisions on grant funds have yet to be made. The village recently submitted an application for CMAQ funds to complete a few identified bike path gaps along Martingale Road, Corporate Crossing, and Schaumburg Road. A decision on this grant application is expected in spring 2021. The village is also budgeting funds to replace a bike path along Wise Road from Springinsguth Road to Braintree Drive using Illinois Department of Natural Resources funds and for pedestrian signal improvements at National Parkway and Higgins Road using State Capital Bill Funds. These projects will only move forward in FY 2021/22 if funds are received.

(3) Maintaining and Improving Utility Infrastructure

Twenty-eight projects and \$7.5 million have been budgeted in the Utility Fund for FY 2021/22. As mentioned previously, water rates have been set through May 1, 2021 with future rate increases proposed at 2% through the remainder of the five-year plan.

Projects for FY 2021/22 include the water main replacement program (\$2 million) to complete work associated with residential street repair. In FY 2021/22, repairs will be made to water main

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along Clayton Circle and Manor Circle and design will be completed on Boxwood Drive, Cheltenham Place, Cottonwood Court, and Hinkle Court. In addition to the work scheduled to be done with the street repair program, staff has identified public water main along Kimberly Drive and Quentin Road for replacement.

The proposed CIP contains continued investments in the village's storm sewer system. The CIP includes \$800,000 to rehabilitate aging corrugated metal pipes on Cedarcrest Drive from Weathersfield Way to Boxwood Drive as well as the outfall structure behind Aldrin Elementary School.

(4) Investing in the North Schaumburg TIF

The village continues its commitment to economic development by investing in the 90 North District. Over the past three years, the village has made more than \$22 million in infrastructure improvements to the area. In FY 2021/22, \$11.9 million is budgeted for several additional infrastructure and regionally significant projects in this area, with the village's local share at \$4.8 million. These improvements are expected to support the current and future development of Veridian, including the Boler Company, the Element at Veridian Apartments, as well as D.R. Horton's Northgate at Veridian.

In September 2020, the village began intersection improvements at Meacham and Algonquin Roads. Work in FY 2021/22 will include the removal of the existing roadway, installation of new water and storm sewer followed by the construction of the new roadway, curb and gutter, sidewalk, and lighting and traffic signal foundations on the south side of Algonquin Road and east side of Meacham Road. Once the work is complete in this stage, work will begin on the north half of the roadway. The work in this stage will carry over into FY 2022/23. The village has been able to pursue CMAQ, STP-L, and IDOT funds to reduce the village's cost of construction to just \$1 million of the \$11 million budgeted over three fiscal years.

Design will soon be completed on Phase I of the 90 North District Central Park that was proposed as part of the 90 North District West Master Plan. This urban style park project is envisioned to be a regional draw for the surrounding residential and office developments as well as visitors to the nearby shopping and restaurant uses. The CIP includes \$2.5 million for construction of Phase I of the park in FY 2021/22 which will consist of general site grading, utilities, pathway construction, turf placement, and landscaping as well as construction of a bike path along the east side of the park.

Conclusion

As presented, the five-year Capital Improvement Plan demonstrates the village's continued commitment to the priorities that have been identified by the Village Board. While the pandemic has required the village to adjust the timing and priority of projects within the CIP, projects have been programmed based on current revenue available for all five years.

As General Fund revenues have been significantly impacted by the ongoing pandemic, staff has developed a balanced five-year CIP without the support of the annual transfers from the General Fund. Reducing the reliance of the CIP on the General Fund will prove valuable as the village addresses lost revenues. As with the annual budget, if conditions change or the recovery of revenues takes longer than currently forecasted, staff will make adjustments based on priorities and timing of CIP projects.



CIP PURPOSE AND PROCESS

The Village of Schaumburg was incorporated in 1956. During the 1960s, the village reserved large tracts of land for industrial, commercial and office development. By the 1970s the village had expanded rapidly; two major expressways were built and Schaumburg's population increased from 130 residents to 18,730 residents. A majority of Schaumburg's infrastructure was built within the first fifteen to twenty years after the village's incorporation. As this infrastructure ages, there is greater financial pressure on the village to fund infrastructure replacement and repairs. Through the CIP process, the village has the opportunity to identify, evaluate, and assign priorities to the proposed projects to avoid costly emergency replacement or repairs to aging infrastructure. The purpose of the CIP is to outline a schedule of capital expenditures over the next five years and to develop and assign the necessary resources to fund the program. The CIP dedicates significant funding for village roadway, water, and sewer projects. Investments in the development of infrastructure will continue to attract businesses and residents to the largest center of economic development in the State of Illinois, outside the City of Chicago.

Project Inclusion

The CIP is comprised of village improvements, typically of \$50,000 or more in cost, as well as professional services that are associated with those improvements. The plan provides and maintains the infrastructure necessary to keep the quality of life and level of service in Schaumburg at the highest possible level.

In August and September of each year the Village Manager's Office sends out requests for projects. Project Managers are required to submit a project form for any project that will be needed in the next one to ten years. In the project form, the project managers must, as best they can, precisely justify the need for the project and outline all costs associated with the project. All of the projects should focus on benefiting the community by generating increased tax revenue through development opportunities, reducing operating costs, improving services, or replacing and repairing deteriorated infrastructure.

All project managers make it a priority to pursue grant funding for CIP projects whenever possible to reduce the need to use village funding resources. If a project is eligible for external funds, it is usually given a higher priority.

CIP Planning Process

The Manager's Office leads development and implementation of the CIP with input provided by the CIP Review Team. The CIP Review Team is made up of village staff from most departments within the village. To determine long term needs, workshops are facilitated with various work groups of the overall CIP Review Team. At these workshops, a specific building, fund, or type of infrastructure is discussed. Those attending come prepared with a list of needs as well as any cost estimates or additional information. As part of this review, staff looks for projects which should be completed at the same time, either for economy of scale in pricing or reduced impact to the public or staff. To aid in getting better budget numbers for construction, engineering and/or design should be completed one year, followed by construction the next. During each workshop, staff will prioritize the projects that have been presented. The workshops aim at developing a five-year plan for the funds. Below is a list of the workshop groups:

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- Work Group 1: Roadways and Traffic Signals
- Work Group 2: North Schaumburg TIF District
- Work Group 3: Storm Water, Sanitary and Water Utilities
- Work Group 4: Sidewalks, Bike Paths, and Street Lights
- Work Group 5: Community Improvements, Reforestation, and Landscaping
- Work Group 6: Village Buildings
- Work Group 7: Commuter Lot and Schaumburg Regional Airport
- Work Group 8: Baseball Stadium

After the workshops, the Village Manager's Office meets with the multi-department CIP team and discusses project priority, funding sources, and strategic objectives. With this direction, staff finalizes the proposed project schedules and places projects within the village's five-year financial plans.

CIP Project Prioritization

The Village of Schaumburg views its planning and operations in a strategic manner and thus utilizes various formal studies to help assign priorities to the projects included in the five-year plan. Many of the projects in this plan were identified through these studies that have been reviewed and approved by the Village Board. These studies include the following.

<i>Pavement Evaluation Study and State of the Streets Report (2019)</i>
The village conducted a pavement condition assessment to reprioritize streets based on the current condition. Staff presented this data in April 2019 as part of the "State of the Streets" report and will use the findings to reprioritize streets to include in the annual street program. This assessment is completed every three years and is proposed in the FY 2021/22 CIP.
<i>Facility Condition Assessment (2019)</i>
Engineering and Public Works staff retained a consultant to update the village's facility condition assessment, which was last completed in 2013. This study has been used to reprioritize and schedule capital projects at village facilities throughout the five-year plan.
<i>Water Model and Master Plan (2018)</i>
This update to the 2008 water model was done to predict water flows, identify points of restriction, and identify potential capital improvements to the village's water system.
<i>90 North District East and 90 North District West Framework and Master Plans (2018-2019)</i>
The village retained the services of a consultant to identify a system of roadways, utilities, and open spaces in the North Schaumburg TIF to serve as a framework for potential future development of a pedestrian friendly mixed use district. Many of the capital projects that are included in the CIP were identified in these plans.
<i>Meacham Road Corridor Study (2020)</i>
This plan identified obstacles to motorists, pedestrians, and cyclists along the Meacham Road Corridor and proposed streetscape treatments to unify the east and west sides of the corridor and join the various properties along its length.



<i>Bicycle Gap and Condition Assessment (2017)</i>
This assessment of the village's bikeway network identified 19 critical gaps that the village should consider constructing and prioritized them through informational workshops with the public. It also assessed the condition of the existing network and prioritized resurfacing and reconstruction of existing paths in poor and fair condition.
<i>Utility Fund Study (2016)</i>
A study was done to identify utility projects that would be necessary to be completed within the five-year plan and to set water and sewer rates to ensure funds were available to complete them. Rate increases were approved through May 1, 2021, the staff is recommending a 2% increase to match the anticipated increases from the village's water source agency (JAWA).
<i>Street Light Gap Study (2016)</i>
In September 2016, staff presented a street light gap study to the Engineering and Public Works Committee, identifying existing gaps in the street light network.
<i>Sidewalk Gap Study (2016)</i>
Staff was given direction by the Village Board in August 2016 to complete a series of sidewalk gaps that were identified along major village roadways.

CIP Approval and Implementation

Following extensive review, project analysis, and prioritization, the CIP Review Team presents a balanced CIP to the Village Manager. Once the Village Manager is satisfied with the plan, the proposed CIP is reviewed by the Committee of the Whole. The Committee of the Whole recommends the CIP to the Village Board for approval. Upon its approval by the Village Board, the document is utilized as a planning tool in the preparation of future village budgets, as well as forecasting upcoming village expenditures.

As a dynamic document, the CIP provides a short and long-range assessment of decisions and actions. The plan also focuses on broad-based policy questions facing the village. The CIP is further reviewed and revised by the Budget Review Team for inclusion in the village's annual budget. The CIP Review Team accurately monitors and tracks CIP projects throughout the year to ensure that all projects are being completed and all funds are being accounted for.

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MFT: Fund 208	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
National Parkway Reconstruction - Woodfield Road to American Lane	2,075,000	0	0	2,075,000	Construction	Roadway Improvement	Continuing Project
MFT Total:	2,075,000	0	0	2,075,000			

CDBG: Fund 214	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
CDBG Sidewalk Replacement: Weathersfield Units 7, 14, 16, and 18	139,000	0	0	139,000	Construction	Sidewalk Improvement	Carryover Project
Midblock Pedestrian Crossing Enhancements	116,000	0	0	116,000	Construction	Sidewalk Improvement	Continuing Project
CDBG Total:	255,000	0	0	255,000			

Olde Schaumburg Historic District: Fund 238	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Town Square and Veterans Gateway Park Concrete, Electrical and Paver Repairs	200,000	0	0	200,000	Construction	Sidewalk Improvement	Continuing Project
Olde Schaumburg Historic District Total:	200,000	0	0	200,000			

North Schaumburg TIF: Fund 436	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
90 North TIF Central Park (Phase 1)	2,478,000	93,933	0	2,384,067	Construction	Community Improvement	Continuing Project
90 North Transit Facility	125,000	100,000	0	25,000	Study	Community Improvement	Continuing Project
Demolition of Woodfield Green	1,500,000	0	0	1,500,000	Construction	Community Improvement	New Project
Meacham and Algonquin Intersection Improvements	7,533,536	550,598	6,295,361	687,577	Construction	Roadway Improvement	Continuing Project
North Meacham Road Corridor Streetscape	100,000	0	0	100,000	Design	Community Improvement	New Project
Project Management for North Schaumburg TIF Infrastructure	100,000	0	0	100,000	Professional Services	Roadway Improvement	Annual Program
Traffic Signal Cabinet Replacement Assessment and Signal Optimization Plan	20,000	0	0	20,000	Study	Traffic Signal Improvement	New Project
North Schaumburg TIF Total:	11,856,536	744,531	6,295,361	4,816,644			

Capital Improvement: Fund 440	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Bike Path Reconstruction/Resurfacing Program	575,000	0	0	575,000	Construction	Bikeway Improvement	Annual Program
Curb Replacement Program	525,000	0	0	525,000	Construction	Roadway Improvement	Annual Program
EAB Program	249,753	0	0	249,753	Program or Purchase	Community Improvement	Annual Program
Illinois Route 19 and Wise Road Lighting Relocation	156,300	0	0	156,300	Construction	Street Light Improvement	New Project
Martingale Road, Corporate Crossing, and Schaumburg Road Bike Paths	75,000	60,000	0	15,000	Design	Bikeway Improvement	New Project
Meacham & Golf Road Bike Paths	165,000	132,000	0	33,000	Design	Bikeway Improvement	Continuing Project
Midblock Pedestrian Crossing Enhancements	175,883	145,000	0	30,883	Construction	Sidewalk Improvement	Continuing Project
Pavement Evaluation	160,000	0	0	160,000	Study	Roadway Improvement	New Project

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Capital Improvement: Fund 440 cont.	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Pedestrian Signal Improvements- National Pkwy and Higgins Road	198,000	137,500	0	60,500	Construction	Traffic Signal Improvement	Carryover Project
Residential Street Repair Program	2,000,000	0	0	2,000,000	Design/Construction	Roadway Improvement	Annual Program
Retaining Wall Improvements- Schaumburg Road at Plum Grove Road	10,000	0	0	10,000	Design	Community Improvement	New Project
Sidewalk Gap Program - Plum Grove Road - Schaumburg Road to Shoreline Circle	2,500	0	0	2,500	Design	Sidewalk Improvement	Continuing Project
Sidewalk Repair Program	545,000	0	0	545,000	Construction	Sidewalk Improvement	Annual Program
Street Light Gap Program - Plum Grove Road	10,000	0	0	10,000	Design	Street Light Improvement	New Project
Street Reconstruction Program	2,000,000	0	0	2,000,000	Design/Construction	Roadway Improvement	Annual Program
Street Repair Program	4,000,000	0	0	4,000,000	Design/Construction	Roadway Improvement	Annual Program
Traffic Signal Cabinet and Controller Replacement Program	90,000	0	0	90,000	Design/Construction	Traffic Signal Improvement	Annual Program
Traffic Signal Cabinet Replacement Assessment and Signal Optimization Plan	100,000	0	0	100,000	Study	Traffic Signal Improvement	New Project
Traffic Signal Video Detection Improvement Program	75,000	0	0	75,000	Construction	Traffic Signal Improvement	Continuing Project
Wise Road Bike Path Replacement - Springinsguth Road to Braintree Drive	196,000	98,000	0	98,000	Construction	Bikeway Improvement	Continuing Project
Capital Improvement Total:	11,308,436	572,500	0	10,735,936			

Vital Streets Program: Fund 442	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Bode Road Resurfacing - Barrington Road to Springinsguth Road	123,532	0	0	123,532	Design	Roadway Improvement	Continuing Project
McConnor Parkway Reconstruction - Meacham Road to Roosevelt Blvd	160,000	0	0	160,000	Design	Roadway Improvement	New Project
McConnor Parkway Reconstruction - Roosevelt Blvd to Golf Road	190,000	0	0	190,000	Design	Roadway Improvement	New Project
Meacham Road Resurfacing - Higgins to Golf	278,489	26,025	129,998	122,466	Design/Construction	Roadway Improvement	Continuing Project
National Parkway Reconstruction - American Lane to Golf Road	593,900	0	0	593,900	Design	Roadway Improvement	Continuing Project
National Parkway Resurfacing - Higgins Road to Woodfield Road	46,750	0	0	46,750	Design	Roadway Improvement	Continuing Project
Rodenburg Road Reconstruction - Irving Park Road to Village Limits	230,000	115,000	0	115,000	Design	Roadway Improvement	Continuing Project
Salem Drive Reconstruction- Weathersfield Way to Schaumburg Road	160,000	0	0	160,000	Design	Roadway Improvement	New Project
Springinsguth Road Resurfacing- Bode Road to Schaumburg Road	57,602	0	0	57,602	Design	Roadway Improvement	Continuing Project
Summit Drive Resurfacing - Wise Road to Schaumburg Road	2,125,630	265,500	1,328,720	531,410	Construction	Roadway Improvement	Continuing Project
Weathersfield Way Resurfacing - Braintree Drive to Salem Drive	1,160,200	150,150	674,850	335,200	Construction	Roadway Improvement	Continuing Project
Woodfield Road Resurfacing - Plum Grove Road to Meacham Road	700,000	0	0	700,000	Design	Roadway Improvement	Continuing Project
Vital Streets Program Total:	5,826,103	556,675	2,133,568	3,135,860			

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Airport: Fund 511	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Airfield Lighting Improvements – Phase II	40,000	38,000	0	2,000	Design	Airport Improvement	New Project
Parking Lot Rehabilitation and Resurfacing	13,000	0	0	13,000	Construction	Parking Lot Improvement	Annual Program
Airport Total:	53,000	38,000	0	15,000			

Commuter Lot: Fund 512	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Enterprise Security Camera System	145,000	0	0	145,000	Construction	Building Improvement	Continuing Project
Parking Lot Rehabilitation and Resurfacing	43,000	0	0	43,000	Construction	Parking Lot Improvement	Annual Program
Commuter Lot Total:	188,000	0	0	188,000			

Baseball Stadium: Fund 526	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Baseball Stadium – Dugout and Field Drainage Improvements	40,000	0	0	40,000	Design	Building Improvement	New Project
Baseball Stadium – Painting Program	150,000	0	0	150,000	Construction	Building Improvement	New Project
Baseball Stadium Total:	190,000	0	0	190,000			

Utility: Fund 572	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Bridge and Storm Structure Inspections	10,800	0	0	10,800	Design	Water/Sewer Improvement	Annual Program
CMP Storm Sewer Replacement / Rehabilitation - Cedarcrest Drive & Boxwood Drive	755,000	0	0	755,000	Construction	Water/Sewer Improvement	Continuing Project
CMP Storm Sewer Replacement / Rehabilitation - Jeffery Lane	50,000	0	0	50,000	Design	Water/Sewer Improvement	New Project
Coventry Woods - Offsite Sanitary Improvements (Village Construction)	210,000	0	0	210,000	Construction	Water/Sewer Improvement	Continuing Project
Culvert Rehabilitation - Weathersfield Way	484,000	0	0	484,000	Construction	Water/Sewer Improvement	Continuing Project
Lift Station Rehabilitation - Bode Road	360,535	0	0	360,535	Construction	Water/Sewer Improvement	Continuing Project
National Parkway Reconstruction - American Lane to Golf Road	506,100	0	0	506,100	Design	Roadway Improvement	Continuing Project
Overhead Sewer Installation Assistance Program	6,000	0	0	6,000	Program or Purchase	Water/Sewer Improvement	Annual Program
Parking Lot Rehabilitation and Resurfacing	84,000	0	0	84,000	Construction	Parking Lot Improvement	Annual Program
Park Site Detention Improvements- Jaycee Park	445,000	0	0	445,000	Construction	Water/Sewer Improvement	Carryover Project
Professional Services for Stormwater Projects	50,000	0	0	50,000	Professional Services	Water/Sewer Improvement	Annual Program
Sanitary Sewer Individual Basin Modeling	140,000	0	0	140,000	Study	Water/Sewer Improvement	Continuing Project
Sanitary Sewer MWRD IICP - East Schaumburg	65,000	0	0	65,000	Study	Water/Sewer Improvement	Annual Program
Sanitary Sewer MWRD IICP - North Braintree	80,000	0	0	80,000	Design	Water/Sewer Improvement	Annual Program
Storm Sewer Analysis and Rehabilitation	50,000	0	0	50,000	Program or Purchase	Water/Sewer Improvement	Annual Program

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Utility: Fund 572 cont.	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Water Buildings- Interior Painting & Epoxy Flooring (Station 20, Well 20, and Well 15)	81,500	0	0	81,500	Construction	Water/Sewer Improvement	New Project
Water Main Relocation - Woodfield Mall (Macy's Parking Garage)	170,000	0	0	170,000	Construction	Water/Sewer Improvement	Continuing Project
Water Main Replacement - Kimberly Drive	470,000	0	0	470,000	Construction	Water/Sewer Improvement	Continuing Project
Water Main Replacement - Quentin Road	214,000	0	0	214,000	Construction	Water/Sewer Improvement	Continuing Project
Water Main Replacement - Roselle Road	101,500	0	0	101,500	Design	Water/Sewer Improvement	New Project
Water Main Replacement with the Street Program	2,000,000	0	0	2,000,000	Design/Construction	Water/Sewer Improvement	Annual Program
Water Station Building Improvements - Station 15 Roof Rebuild	79,000	0	0	79,000	Construction	Water/Sewer Improvement	Carryover Project
Water Station Building Improvements - Station 21	380,000	0	0	380,000	Construction	Water/Sewer Improvement	New Project
Water Station Electrical Improvements - ATS Replacement - Station 20 and 21	38,500	0	0	38,500	Design	Water/Sewer Improvement	New Project
Water Station Electrical Improvements - Motor Control Replacement - Station 2, 21 and 22	50,000	0	0	50,000	Design	Water/Sewer Improvement	New Project
Water Station Electrical Improvements- Pump and Motor Replacement- All Stations	35,000	0	0	35,000	Study	Water/Sewer Improvement	New Project
Water Valve Replacement Program - Annual	100,000	0	0	100,000	Design/Construction	Water/Sewer Improvement	Annual Program
Water Well 15 Rehabilitation	460,000	0	0	460,000	Construction	Water/Sewer Improvement	Continuing Project
Utility Total:	7,475,935	0	0	7,475,935			

Building Replacement: Fund 680	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Fire Station Apparatus Bays Epoxy Flooring Replacement Program	65,000	0	0	65,000	Construction	Building Improvement	Continuing Project
Municipal Center Electrical Improvements	15,000	0	0	15,000	Design	Building Improvement	Carryover Project
Municipal Center Plaza Improvements	530,000	0	0	530,000	Design/Construction	Building Improvement	New Project
Parking Lot Rehabilitation and Resurfacing	50,000	0	0	50,000	Construction	Parking Lot Improvement	Annual Program
Professional Services for Building Projects	50,000	0	0	50,000	Professional Services	Building Improvement	Annual Program
Public Safety Building Garage Drain Modifications and Flooring Replacement	15,000	0	0	15,000	Design	Building Improvement	Carryover Project
Schoolhouse Structural Repairs	70,000	0	0	70,000	Design/Construction	Building Improvement	New Project
Teen Center/Barn Modernization	17,100	0	0	17,100	Design	Building Improvement	Carryover Project
Building Replacement Total:	812,100	0	0	812,100			

	Total Project Amount	Reimbursement	Pass Through	Total Village Share
TOTAL FISCAL YEAR 2021/22	40,240,110	1,911,706	8,428,929	29,899,475

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Olde Schaumburg Historic District: Fund 238	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Town Square and Veterans Gateway Park Concrete, Electrical and Paver Repairs	150,000	0	0	150,000	Construction	Sidewalk Improvement	Continuing Project
Olde Schaumburg Historic District Total:	150,000	0	0	150,000			

North Schaumburg TIF: Fund 436	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
90 North TIF Central Park - Shared Street Project	422,000	0	0	422,000	Design	Roadway Improvement	New Project
Gateway Sign Program- Central and Roselle	160,000	0	0	160,000	Construction	Community Improvement	Carryover Project
Hammond Drive at Algonquin Road Intersection Improvements	250,000	0	0	250,000	Design	Roadway Improvement	Continuing Project
Meacham and Algonquin Intersection Improvements	2,220,000	194,028	1,825,531	200,441	Construction	Roadway Improvement	Continuing Project
North Meacham Road Corridor Streetscape	205,000	0	0	205,000	Design	Community Improvement	Continuing Project
Project Management for North Schaumburg TIF Infrastructure	100,000	0	0	100,000	Professional Services	Roadway Improvement	Annual Program
North Schaumburg TIF Total:	3,357,000	194,028	1,825,531	1,337,441			

Capital Improvement: Fund 440	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Bike Path Reconstruction/Resurfacing Program	575,000	0	0	575,000	Construction	Bikeway Improvement	Annual Program
Curb Replacement Program	525,000	0	0	525,000	Construction	Roadway Improvement	Annual Program
EAB Program	248,231	0	0	248,231	Program or Purchase	Community Improvement	Annual Program
Meacham & Golf Road Bike Paths	1,400,000	120,000	1,000,000	280,000	Construction	Bikeway Improvement	Continuing Project
Residential Street Repair Program	2,000,000	0	0	2,000,000	Design/Construction	Roadway Improvement	Annual Program
Retaining Wall Improvements- Schaumburg Road at Plum Grove Road	110,000	0	0	110,000	Construction	Community Improvement	Continuing Project
Sidewalk Gap Program - Algonquin Road - College Drive to Palatine Trail	2,500	0	0	2,500	Design	Sidewalk Improvement	Continuing Project
Sidewalk Gap Program - Plum Grove Road - Schaumburg Road to Shoreline Circle	220,000	0	0	220,000	Construction	Sidewalk Improvement	Continuing Project
Sidewalk Repair Program	500,000	0	0	500,000	Construction	Sidewalk Improvement	Annual Program
Street Light Gap Program- Customer Service Requests	50,000	0	0	50,000	Program or Purchase	Street Light Improvement	Annual Program
Street Light Gap Program - Plum Grove Road	55,000	0	0	55,000	Construction	Street Light Improvement	Continuing Project
Street Reconstruction Program	2,000,000	0	0	2,000,000	Design/Construction	Roadway Improvement	Annual Program
Street Repair Program	4,000,000	0	0	4,000,000	Design/Construction	Roadway Improvement	Annual Program
Traffic Signal Cabinet and Controller Replacement Program	110,000	0	0	110,000	Construction	Traffic Signal Improvement	Annual Program
Capital Improvement Total:	11,795,731	120,000	1,000,000	10,675,731			

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Vital Streets Program: Fund 442	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Bode Road Resurfacing - Barrington Road to Springinsguth Road	2,329,200	291,000	1,455,900	582,300	Construction	Roadway Improvement	Continuing Project
Braintree Drive Reconstruction - Wise Road to Weathersfield Way	115,000	0	0	115,000	Design	Roadway Improvement	New Project
McConnor Parkway Reconstruction - Roosevelt Blvd to Golf Road	545,000	0	0	545,000	Design	Roadway Improvement	Continuing Project
Meacham Road Resurfacing - Higgins to Golf	1,872,270	234,225	1,169,978	468,067	Construction	Roadway Improvement	Continuing Project
National Parkway Resurfacing - Higgins Road to Woodfield Road	939,000	66,750	333,150	539,100	Construction	Roadway Improvement	Continuing Project
Rodenburg Road Reconstruction - Irving Park Road to Village Limits	2,200,000	315,000	1,670,000	215,000	Construction	Roadway Improvement	Continuing Project
Springinsguth Road Resurfacing- Bode Road to Schaumburg Road	1,174,200	147,000	733,650	293,550	Construction	Roadway Improvement	Continuing Project
Vital Streets Program Total:	9,174,670	1,053,975	5,362,678	2,758,017			

Airport Fund: Fund 511	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Airfield Lighting Improvements – Phase II	550,000	95,000	427,500	27,500	Construction	Airport Improvement	Continuing Project
Airport East Apron and Airfield Pavement Rehab	80,000	4,000	72,000	4,000	Design	Airport Improvement	New Project
Airport Pedestrian Gate Access	55,000	0	0	55,000	Construction	Airport Improvement	New Project
Airport Terminal Bathroom Renovation	102,500	0	0	102,500	Construction	Airport Improvement	Continuing Project
Airport West Quadrant T-Hangar Pavement Rehab	30,000	1,500	27,000	1,500	Design	Airport Improvement	New Project
Airport West Quadrant T-Hangars	80,000	0	0	80,000	Design	Airport Improvement	New Project
Parking Lot Rehabilitation and Resurfacing	1,000	0	0	1,000	Design/Construction	Parking Lot Improvement	Annual Program
Airport Fund Total:	898,500	100,500	526,500	271,500			

Baseball Stadium: Fund 526	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Baseball Stadium – Dugout and Field Drainage Improvements	220,000	0	0	220,000	Construction	Building Improvement	Continuing Project
Baseball Stadium – Painting Program	150,000	0	0	150,000	Construction	Building Improvement	Continuing Project
Baseball Stadium – Storage Area Concrete/Ventilation Improvements	6,000	0	0	6,000	Design	Building Improvement	Continuing Project
Baseball Stadium Total:	376,000	0	0	376,000			

Utility: Fund 572	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
CMP Storm Sewer Replacement / Rehabilitation - Jeffery Lane	715,000	0	0	715,000	Construction	Water/Sewer Improvement	Continuing Project
Copley Center Water Service Control Valves	132,000	0	0	132,000	Design/Construction	Water/Sewer Improvement	New Project
Culvert Replacement - American Lane	2,530,000	0	0	2,530,000	Construction	Water/Sewer Improvement	Continuing Project
Masonry Improvements - Various Buildings	15,000	0	0	15,000	Construction	Building Improvement	Annual Program
Overhead Sewer Installation Assistance Program	6,000	0	0	6,000	Program or Purchase	Water/Sewer Improvement	Annual Program

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VILLAGE OF SCHAUMBURG
PROGRESS THROUGH THOUGHTFUL PLANNING

Fiscal Year 2022 - 2023

Utility: Fund 572 cont.	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Parking Lot Rehabilitation and Resurfacing	1,300	0	0	1,300	Construction	Parking Lot Improvement	Annual Program
Professional Services for Stormwater Projects	50,000	0	0	50,000	Professional Services	Water/Sewer Improvement	Annual Program
Sanitary Sewer Individual Basin Modeling	140,000	0	0	140,000	Study	Water/Sewer Improvement	Continuing Project
Sanitary Sewer MWRD IICP - East Schaumburg	65,000	0	0	65,000	Study	Water/Sewer Improvement	Annual Program
Sanitary Sewer MWRD IICP - South Braintree	734,500	0	0	734,500	Construction	Water/Sewer Improvement	Annual Program
Storm Sewer Analysis and Rehabilitation	50,000	0	0	50,000	Program or Purchase	Water/Sewer Improvement	Annual Program
Water Buildings- Interior Painting & Epoxy Flooring (Station 20, Well 20, and Well 15)	37,500	0	0	37,500	Construction	Water/Sewer Improvement	Continuing Project
Water Main Replacement - Roselle Road	1,116,500	0	0	1,116,500	Construction	Water/Sewer Improvement	Continuing Project
Water Main Replacement with the Street Program	2,053,800	0	0	2,053,800	Design/Constructoin	Water/Sewer Improvement	Annual Program
Water Station Electrical Improvements - ATS Replacement - Station 20 and 21	495,500	0	0	495,500	Construction	Water/Sewer Improvement	Continuing Project
Water Station Electrical Improvements - Motor Control Replacement - Station 2, 21 and 22	700,000	0	0	700,000	Construction	Water/Sewer Improvement	Continuing Project
Water Tank Painting - Centex Tank	95,000	0	0	95,000	Design	Water/Sewer Improvement	New Project
Water Valve Replacement Program - Annual	100,000	0	0	100,000	Design/Construction	Water/Sewer Improvement	Annual Program
Utility Total:	9,037,100	0	0	9,037,100			

Building Replacement: Fund 680	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Fire Station 51 - Roof Replacement	320,000	0	0	320,000	Design	Building Improvement	New Project
Fire Station Apparatus Bays Epoxy Flooring Replacement Program	105,000	0	0	105,000	Construction	Building Improvement	Continuing Project
Masonry Improvements - Various Buildings	15,000	0	0	15,000	Construction	Building Improvement	Annual Program
Municipal Center Corridor and Council Chambers Flooring Replacement	85,000	0	0	85,000	Design/Construction	Building Improvement	New Project
Municipal Center Electrical Improvements	620,000	0	0	620,000	Construction	Building Improvement	Continuing Project
Parking Lot Rehabilitation and Resurfacing	109,000	0	0	109,000	Design/Construction	Parking Lot Improvement	Annual Program
Prairie Center Boiler Replacement	265,000	0	0	265,000	Design/Construction	Building Improvement	Continuing Project
Professional Services for Building Projects	50,000	0	0	50,000	Professional Services	Building Improvement	Annual Program
Public Safety Building Concrete and Railing Improvement Project	100,000	0	0	100,000	Construction	Building Improvement	New Project
Public Safety Building Garage Drain Modifications and Flooring Replacement	160,000	0	0	160,000	Construction	Building Improvement	Carryover Project
Schweikher House Drainage Improvements	15,000	0	0	15,000	Design	Building Improvement	New Project
Teen Center/Barn Modernization	210,000	0	0	210,000	Construction	Building Improvement	Continuing Project
Building Replacement Total:	2,054,000	0	0	2,054,000			

	Total Project Amount	Reimbursement	Pass Through	Total Village Share
TOTAL FISCAL YEAR 2022/23	36,843,001	1,468,503	8,714,709	26,659,789

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VILLAGE OF SCHAUMBURG
PROGRESS THROUGH THOUGHTFUL PLANNING

Fiscal Year 2023-24

North Schaumburg TIF: Fund 436	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
90 North TIF Central Park - Shared Street Project	3,760,000	0	0	3,760,000	Construction	Roadway Improvement	Continuing Project
Hammond Drive at Algonquin Road Intersection Improvements	1,000,000	96,000	704,000	200,000	Construction	Roadway Improvement	Continuing Project
North Meacham Road Corridor Streetscape	1,225,000	0	0	1,225,000	Design/Construction	Community Improvement	Continuing Project
Project Management for North Schaumburg TIF Infrastructure	100,000	0	0	100,000	Professional Services	Roadway Improvement	Annual Program
North Schaumburg TIF Total:	6,085,000	96,000	704,000	5,285,000			

Capital Improvement: Fund 440	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Bike Path Reconstruction/Resurfacing Program	460,000	0	0	460,000	Construction	Bikeway Improvement	Annual Program
Curb Replacement Program	525,000	0	0	525,000	Construction	Roadway Improvement	Annual Program
EAB Program	245,709	0	0	245,709	Program or Purchase	Community Improvement	Annual Program
Higgins Road Bike Path Gaps - Martingale to Churchill	160,000	0	0	160,000	Design	Bikeway Improvement	New Project
Martingale Road, Corporate Crossing, and Schaumburg Road Bike Paths	115,000	92,000	0	23,000	Design	Bikeway Improvement	Continuing Project
Residential Street Repair Program	2,000,000	0	0	2,000,000	Design/Construction	Roadway Improvement	Annual Program
Sidewalk Gap Program - Algonquin Road - College Drive to Palatine Trail	148,500	0	0	148,500	Construction	Sidewalk Improvement	Continuing Project
Sidewalk Gap Program - Plum Grove Road - Sherwood Lane (Entrance to Heritage Farm)	25,000	0	0	25,000	Design	Sidewalk Improvement	Continuing Project
Sidewalk Repair Program	500,000	0	0	500,000	Construction	Sidewalk Improvement	Annual Program
Street Reconstruction Program	2,000,000	0	0	2,000,000	Design/Construction	Roadway Improvement	Annual Program
Street Repair Program	4,000,000	0	0	4,000,000	Design/Construction	Roadway Improvement	Annual Program
Traffic Signal Cabinet and Controller Replacement Program	110,000	0	0	110,000	Construction	Traffic Signal Improvement	Annual Program
Traffic Signal Video Detection Improvement Program	10,000	0	0	10,000	Design	Traffic Signal Improvement	Continuing Project
Capital Improvement Total:	10,299,209	92,000	0	10,207,209			

Vital Streets Program: Fund 442	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Braintree Drive Reconstruction - Wise Road to Weathersfield Way	150,000	0	0	150,000	Design	Roadway Improvement	Continuing Project
McConnor Parkway Reconstruction - Meacham Road to Roosevelt Blvd	455,000	0	0	455,000	Design	Roadway Improvement	Continuing Project
National Parkway Reconstruction - American Lane to Golf Road	2,655,000	0	1,750,000	905,000	Construction	Roadway Improvement	Continuing Project
Rodenburg Road Reconstruction - Irving Park Road to Village Limits	1,525,000	155,975	1,269,300	99,725	Construction	Roadway Improvement	Continuing Project
Salem Drive Reconstruction- Weathersfield Way to Schaumburg Road	220,000	0	0	220,000	Design	Roadway Improvement	Continuing Project
Vital Streets Program Total:	5,005,000	155,975	3,019,300	1,829,725			

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VILLAGE OF SCHAUMBURG
PROGRESS THROUGH THOUGHTFUL PLANNING

Fiscal Year 2023-24

Airport Fund: Fund 511	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Airport East Apron and Airfield Pavement Rehab	320,000	8,500	303,000	8,500	Construction	Airport Improvement	New Project
Airport West Quadrant T-Hangar Pavement Rehab	25,000	1,250	22,500	1,250	Design	Airport Improvement	Continuing Project
Airport West Quadrant T-Hangars	125,000	0	0	125,000	Design	Airport Improvement	Continuing Project
Airport Fund Total:	470,000	9,750	325,500	134,750			

Commuter Lot: Fund 512	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Parking Lot Rehabilitation and Resurfacing	55,000	0	0	55,000	Design	Parking Lot Improvement	Annual Program
Commuter Lot Total:	55,000	0	0	55,000			

Baseball Stadium: Fund 526	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Baseball Stadium – Boiler Replacement	60,000	0	0	60,000	Construction	Building Improvement	New Project
Baseball Stadium – Concourse Flooring Coating Replacement	90,000	0	0	90,000	Construction	Building Improvement	New Project
Baseball Stadium – Locker Room Refurbishments	150,000	0	0	150,000	Construction	Building Improvement	New Project
Baseball Stadium – Masonry Wall Repairs	15,000	0	0	15,000	Design	Building Improvement	New Project
Baseball Stadium – Painting Program	150,000	0	0	150,000	Construction	Building Improvement	Continuing Project
Baseball Stadium – Storage Area Concrete/Ventilation Improvements	130,000	0	0	130,000	Construction	Building Improvement	Continuing Project
Parking Lot Rehabilitation and Resurfacing	70,000	0	0	70,000	Design	Parking Lot Improvement	Annual Program
Baseball Stadium Total:	665,000	0	0	665,000			

Utility: Fund 572	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Braintree and Weathersfield Drainage Improvements	60,000	0	0	60,000	Design	Water/Sewer Improvement	Continuing Project
Bridge and Storm Structure Inspections	15,000	0	0	15,000	Design	Water/Sewer Improvement	Annual Program
Lift Station Rehabilitation - Walnut Lane	2,000,000	0	0	2,000,000	Construction	Water/Sewer Improvement	Continuing Project
Masonry Improvements - Various Buildings	50,000	0	0	50,000	Construction	Building Improvement	Annual Program
National Parkway Reconstruction - American Lane to Golf Road	1,100,000	0	0	1,100,000	Construction	Roadway Improvement	Continuing Project
Overhead Sewer Installation Assistance Program	6,000	0	0	6,000	Program or Purchase	Water/Sewer Improvement	Annual Program
Parking Lot Rehabilitation and Resurfacing	3,000	0	0	3,000	Design/Construction	Parking Lot Improvement	Annual Program
Professional Services for Stormwater Projects	50,000	0	0	50,000	Professional Services	Water/Sewer Improvement	Annual Program
Sanitary Sewer Individual Basin Modeling	140,000	0	0	140,000	Study	Water/Sewer Improvement	Continuing Project
Sanitary Sewer MWRD IICP - Downstream Walnut	150,000	0	0	150,000	Design	Water/Sewer Improvement	Annual Program
Sanitary Sewer MWRD IICP - East Schaumburg	65,000	0	0	65,000	Study	Water/Sewer Improvement	Annual Program

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VILLAGE OF SCHAUMBURG
PROGRESS THROUGH THOUGHTFUL PLANNING

Fiscal Year 2023-24

Utility: Fund 572 cont.	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Sanitary Sewer MWRD IICP - North Braintree	477,000	0	0	477,000	Construction	Water/Sewer Improvement	Annual Program
Sanitary Sewer MWRD IICP - Walnut and Kessel	30,000	0	0	30,000	Design	Water/Sewer Improvement	Annual Program
Storm Sewer Analysis and Rehabilitation	50,000	0	0	50,000	Program or Purchase	Water/Sewer Improvement	Annual Program
Water Main Replacement with the Street Program	1,911,000	0	0	1,911,000	Design/Constructoin	Water/Sewer Improvement	Annual Program
Water Station Electrical Improvements- Pump and Motor Replacement- All Stations	45,000	0	0	45,000	Design	Water/Sewer Improvement	Continuing Project
Water Tank Painting - Centex Tank	1,045,000	0	0	1,045,000	Construction	Water/Sewer Improvement	Continuing Project
Water Valve Replacement Program - Annual	100,000	0	0	100,000	Design/Construction	Water/Sewer Improvement	Annual Program
Utility Total:	7,297,000	0	0	7,297,000			

Building Replacement: Fund 680	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Fire Station Apparatus Bays Epoxy Flooring Replacement Program	85,000	0	0	85,000	Construction	Building Improvement	Continuing Project
Parking Lot Rehabilitation and Resurfacing	39,000	0	0	39,000	Design/Construction	Parking Lot Improvement	Annual Program
Prairie Center PEG Studio Refurbishments	110,000	0	0	110,000	Construction	Building Improvement	New Project
Prairie Center Seating Replacement - Theatre	135,000	0	0	135,000	Construction	Building Improvement	New Project
Professional Services for Building Projects	50,000	0	0	50,000	Professional Services	Building Improvement	Annual Program
Public Safety Building Equipment Room/Roll Call Room	130,000	0	0	130,000	Construction	Building Improvement	Carryover Project
Schweikher House Drainage Improvements	125,000	0	0	125,000	Construction	Building Improvement	Continuing Project
Building Replacement Total:	674,000	0	0	674,000			

	Total Project Amount	Reimbursement	Pass Through	Total Village Share
TOTAL FISCAL YEAR 2023/24	30,550,209	353,725	4,048,800	26,147,684

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VILLAGE OF SCHAUMBURG
PROGRESS THROUGH THOUGHTFUL PLANNING

Fiscal Year 2024-25

MFT: Fund 208	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Woodfield Road Resurfacing - Plum Grove Road to Meacham Road	1,000,000	0	0	1,000,000	Construction	Roadway Improvement	Continuing Project
MFT Total:	1,000,000	0	0	1,000,000			

North Schaumburg TIF: Fund 436	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
90 North TIF Central Park (Phase 2)	291,000	0	0	291,000	Design	Community Improvement	Continuing Project
North Meacham Road Corridor Streetscape	1,180,000	0	0	1,180,000	Design/Construction	Community Improvement	Continuing Project
Project Management for North Schaumburg TIF Infrastructure	100,000	0	0	100,000	Professional Services	Roadway Improvement	Annual Program
North Schaumburg TIF Total:	1,571,000	0	0	1,571,000			

Capital Improvement: Fund 440	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Bike Path Reconstruction/Resurfacing Program	200,000	0	0	200,000	Construction	Bikeway Improvement	Annual Program
Curb Replacement Program	525,000	0	0	525,000	Construction	Roadway Improvement	Annual Program
EAB Program	237,687	0	0	237,687	Program or Purchase	Community Improvement	Annual Program
Higgins Road Bike Path Gaps - Martingale to Churchill	67,000	0	0	67,000	Design	Bikeway Improvement	Continuing Project
Martingale Road, Corporate Crossing, and Schaumburg Road Bike Paths	1,199,400	104,000	855,520	239,880	Construction	Bikeway Improvement	Continuing Project
Pavement Evaluation	160,000	0	0	160,000	Study	Roadway Improvement	New Project
Residential Street Repair Program	2,000,000	0	0	2,000,000	Design/Construction	Roadway Improvement	Annual Program
Sidewalk Gap Program - Irving Park Road - Albion Boulevard to Rodenburg Road	20,000	0	0	20,000	Design	Sidewalk Improvement	New Project
Sidewalk Gap Program - Irving Park Road - Fairlane Drive to 1720 W Irving Park Road	2,500	0	0	2,500	Design	Sidewalk Improvement	Continuing Project
Sidewalk Gap Program - Irving Park Road - Mitchell Boulevard to Village Limits	25,000	0	0	25,000	Design	Sidewalk Improvement	New Project
Sidewalk Gap Program - Plum Grove Road - Sherwood Lane (Entrance to Heritage Farm)	150,000	0	0	150,000	Construction	Sidewalk Improvement	Continuing Project
Sidewalk Repair Program	500,000	0	0	500,000	Construction	Sidewalk Improvement	Annual Program
Springinsguth Road and Weathersfield Way Intersection Improvements	160,000	0	0	160,000	Design	Roadway Improvement	Continuing Project
Street Light Gap Program - American Lane	20,000	0	0	20,000	Design	Street Light Improvement	New Project
Street Light Gap Program- Customer Service Requests	50,000	0	0	50,000	Program or Purchase	Street Light Improvement	Annual Program
Street Reconstruction Program	2,000,000	0	0	2,000,000	Design/Construction	Roadway Improvement	Annual Program
Street Repair Program	4,000,000	0	0	4,000,000	Design/Construction	Roadway Improvement	Annual Program
Traffic Signal Cabinet and Controller Replacement Program	110,000	0	0	110,000	Construction	Traffic Signal Improvement	Annual Program
Traffic Signal Video Detection Improvement Program	48,000	0	0	48,000	Construction	Traffic Signal Improvement	Continuing Project
Capital Improvement Total:	11,474,587	104,000	855,520	10,515,067			

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VILLAGE OF SCHAUMBURG
PROGRESS THROUGH THOUGHTFUL PLANNING

Fiscal Year 2024-25

Vital Streets Program: Fund 442	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Braintree Drive Reconstruction - Wise Road to Weathersfield Way	265,000	0	0	265,000	Design	Roadway Improvement	Continuing Project
McConnor Parkway Reconstruction - Roosevelt Blvd to Golf Road	7,204,500	0	4,000,000	3,204,500	Construction	Roadway Improvement	Continuing Project
National Parkway Reconstruction - American Lane to Golf Road	2,655,000	0	1,750,000	905,000	Construction	Roadway Improvement	Continuing Project
Salem Drive Reconstruction- Weathersfield Way to Schaumburg Road	3,300,000	240,000	2,400,000	660,000	Construction	Roadway Improvement	Continuing Project
Salem Drive Resurfacing - Schaumburg Road to Parker Drive	150,000	0	0	150,000	Design	Roadway Improvement	New Project
Woodfield Road Resurfacing - Plum Grove Road to Meacham Road	3,000,000	390,000	2,610,000	0	Construction	Roadway Improvement	Continuing Project
Vital Streets Program Total:	16,574,500	630,000	10,760,000	5,184,500			

Airport Fund: Fund 511	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Airport West Quadrant T-Hangar Pavement Rehab	220,000	11,000	198,000	11,000	Construction	Airport Improvement	Continuing Project
Airport West Quadrant T-Hangars	2,000,000	450,000	0	1,550,000	Construction	Airport Improvement	Continuing Project
Parking Lot Rehabilitation and Resurfacing	31,000	0	0	31,000	Design/Construction	Parking Lot Improvement	Annual Program
Airport Fund Total:	2,251,000	461,000	198,000	1,592,000			

Commuter Lot: Fund 512	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Parking Lot Rehabilitation and Resurfacing	1,210,000	0	0	1,210,000	Construction	Parking Lot Improvement	Annual Program
Commuter Lot Total:	1,210,000	0	0	1,210,000			

Baseball Stadium: Fund 526	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Baseball Stadium – Generator & ATS Replacement	145,000	0	0	145,000	Construction	Building Improvement	New Project
Baseball Stadium – Masonry Wall Repairs	160,000	0	0	160,000	Construction	Building Improvement	Continuing Project
Parking Lot Rehabilitation and Resurfacing	1,375,000	0	0	1,375,000	Design/Construction	Parking Lot Improvement	Annual Program
Baseball Stadium Total:	1,680,000	0	0	1,680,000			

Utility: Fund 572	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Braintree and Weathersfield Drainage Improvements	440,000	0	0	440,000	Construction	Water/Sewer Improvement	Continuing Project
CMP Storm Sewer Replacement / Rehabilitation - Freedom Park	50,000	0	0	50,000	Design	Water/Sewer Improvement	New Project
National Parkway Reconstruction - American Lane to Golf Road	1,100,000	0	0	1,100,000	Construction	Roadway Improvement	Continuing Project
Overhead Sewer Installation Assistance Program	6,000	0	0	6,000	Program or Purchase	Water/Sewer Improvement	Annual Program
Parking Lot Rehabilitation and Resurfacing	5,000	0	0	5,000	Design/Construction	Parking Lot Improvement	Annual Program
Professional Services for Stormwater Projects	50,000	0	0	50,000	Professional Services	Water/Sewer Improvement	Annual Program
Sanitary Sewer MWRD IICP – Bode Lift Station Basin	21,250	0	0	21,250	Design	Water/Sewer Improvement	Annual Program

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Utility: Fund 572 cont.	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Sanitary Sewer MWRD IICP - Downstream Walnut	42,500	0	0	42,500	Design	Water/Sewer Improvement	Annual Program
Sanitary Sewer MWRD IICP - North Braintree	65,000	0	0	65,000	Design	Water/Sewer Improvement	Annual Program
Sanitary Sewer MWRD IICP - South Braintree	21,250	0	0	21,250	Design	Water/Sewer Improvement	Annual Program
Sanitary Sewer MWRD IICP - Walnut & Kessel	777,000	0	0	777,000	Construction	Water/Sewer Improvement	Annual Program
Storm Sewer Analysis and Rehabilitation	50,000	0	0	50,000	Program or Purchase	Water/Sewer Improvement	Annual Program
Storm Sewer Individual Basin Modeling	160,000	0	0	160,000	Program or Purchase	Water/Sewer Improvement	Annual Program
Water Main Replacement - Irving Park Rd & Fairlane Dr	7,500	0	0	7,500	Design	Water/Sewer Improvement	New Project
Water Main Replacement with the Street Program	3,045,000	0	0	3,045,000	Design/Construction	Water/Sewer Improvement	Annual Program
Water Station Building Improvements - Athena Reservoir Rehabilitation	925,000	0	0	925,000	Construction	Water/Sewer Improvement	Continuing Project
Water Station Electrical Improvements - Generator - Station 3, 12, 19	90,000	0	0	90,000	Design	Water/Sewer Improvement	New Project
Water Station Electrical Improvements- Pump and Motor Replacement- All Stations	990,000	0	0	990,000	Construction	Water/Sewer Improvement	Continuing Project
Water Valve Replacement Program - Annual	100,000	0	0	100,000	Design/Construction	Water/Sewer Improvement	Annual Program
Utility Total:	7,945,500	0	0	7,945,500			

Building Replacement: Fund 680	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Fire Station Apparatus Bays Epoxy Flooring Replacement Program	130,000	0	0	130,000	Construction	Building Improvement	Continuing Project
Parking Lot Rehabilitation and Resurfacing	23,000	0	0	23,000	Design/Construction	Parking Lot Improvement	Annual Program
Professional Services for Building Projects	50,000	0	0	50,000	Professional Services	Building Improvement	Annual Program
Building Replacement Total:	203,000	0	0	203,000			

	Total Project Amount	Reimbursement	Pass Through	Total Village Share
TOTAL FISCAL YEAR 2024/25	43,909,587	1,195,000	11,813,520	30,901,067

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PROGRESS THROUGH THOUGHTFUL PLANNING

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Olde Schaumburg Historic District: Fund 238	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Town Square Railing Replacement	315,000	0	0	315,000	Construction	Community Improvement	New Project
<i>Olde Schaumburg Historic District Total:</i>	<i>315,000</i>	<i>0</i>	<i>0</i>	<i>315,000</i>			

North Schaumburg TIF: Fund 436	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
90 North Pedestrian Bridge	150,000	0	0	150,000	Design	Bikeway Improvement	Continuing Project
90 North TIF Central Park (Phase 2)	2,425,000	0	0	2,425,000	Construction	Community Improvement	Continuing Project
North Meacham Road Corridor Streetscape	125,000	0	0	125,000	Design	Community Improvement	Continuing Project
Project Management for North Schaumburg TIF Infrastructure	100,000	0	0	100,000	Professional Services	Roadway Improvement	Annual Program
Street Light Gap Program - Tollway Industrial Park	495,000	0	0	495,000	Construction	Street Light Improvement	Continuing Project
<i>North Schaumburg TIF Total:</i>	<i>3,295,000</i>	<i>0</i>	<i>0</i>	<i>3,295,000</i>			

Capital Improvement: Fund 440	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Bike Path Reconstruction/Resurfacing Program	200,000	0	0	200,000	Construction	Bikeway Improvement	Annual Program
Curb Replacement Program	525,000	0	0	525,000	Construction	Roadway Improvement	Annual Program
Higgins Road Bike Path Gaps - Martingale to Churchill	250,000	200,000	0	50,000	Design	Bikeway Improvement	Continuing Project
Residential Street Repair Program	2,000,000	0	0	2,000,000	Design/Construction	Roadway Improvement	Annual Program
Sidewalk Gap Program - Irving Park Road - Fairlane Drive to 1720 W Irving Park Road	105,000	0	0	105,000	Construction	Sidewalk Improvement	Continuing Project
Sidewalk Repair Program	500,000	0	0	500,000	Construction	Sidewalk Improvement	Annual Program
Springinsguth Road and Weathersfield Way Intersection Improvements	110,000	0	0	110,000	Design	Roadway Improvement	Continuing Project
Street Light Gap Program - American Lane	110,000	0	0	110,000	Construction	Street Light Improvement	Continuing Project
Street Reconstruction Program	2,000,000	0	0	2,000,000	Design/Construction	Roadway Improvement	Annual Program
Street Repair Program	6,000,000	0	0	6,000,000	Design/Construction	Roadway Improvement	Annual Program
Traffic Signal Cabinet and Controller Replacement Program	110,000	0	0	110,000	Construction	Traffic Signal Improvement	Annual Program
Traffic Signal Video Detection Improvement Program	30,000	0	0	30,000	Design	Traffic Signal Improvement	Continuing Project
Wise Road and Summit Drive Intersection Improvements	150,000	0	0	150,000	Design	Roadway Improvement	Continuing Project
<i>Capital Improvement Total:</i>	<i>12,090,000</i>	<i>200,000</i>	<i>0</i>	<i>11,890,000</i>			

Vital Streets Program: Fund 442	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Braintree Drive Reconstruction - Wise Road to Weathersfield Way	330,000	0	0	330,000	Design	Roadway Improvement	Continuing Project
Braintree Drive Resurfacing - Weathersfield Way to Schaumburg Road	110,000	0	0	110,000	Design	Roadway Improvement	New Project
Knollwood Drive Resurfacing - Golf Road to Bode Road	2,475,000	220,000	1,760,000	495,000	Construction	Roadway Improvement	Continuing Project

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PROGRESS THROUGH THOUGHTFUL PLANNING

Fiscal Year 2025-26

Vital Streets Program: Fund 442 cont.	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
McConnor Parkway Reconstruction - Meacham Road to Roosevelt Blvd	5,995,500	0	4,000,000	1,995,500	Construction	Roadway Improvement	Continuing Project
Salem Drive Resurfacing - Wise Road to Weathersfield Way	200,000	0	0	200,000	Design	Roadway Improvement	New Project
Walnut Lane Resurfacing - Bode Road to Schaumburg Road	250,000	0	0	250,000	Design	Roadway Improvement	New Project
Vital Streets Program Total:	9,360,500	220,000	5,760,000	3,380,500			

Commuter Lot: Fund 512	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Parking Lot Rehabilitation and Resurfacing	64,000	0	0	64,000	Construction	Parking Lot Improvement	Annual Program
Commuter Lot Total:	64,000	0	0	64,000			

Baseball Stadium: Fund 526	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Baseball Stadium – Elevator Improvement Project	160,000	0	0	160,000	Construction	Building Improvement	Continuing Project
Parking Lot Rehabilitation and Resurfacing	38,000	0	0	38,000	Design/Construction	Parking Lot Improvement	Annual Program
Baseball Stadium Total:	198,000	0	0	198,000			

Utility: Fund 572	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Bridge and Storm Structure Inspections	15,000	0	0	15,000	Design	Water/Sewer Improvement	Annual Program
CMP Storm Sewer Replacement / Rehabilitation - Freedom Park	1,300,000	0	0	1,300,000	Construction	Water/Sewer Improvement	Continuing Project
CMP Storm Sewer Replacement / Rehabilitation - Mitchell Boulevard (North)	50,000	0	0	50,000	Design	Water/Sewer Improvement	New Project
CMP Storm Sewer Replacement / Rehabilitation - Mitchell Boulevard (South)	50,000	0	0	50,000	Design	Water/Sewer Improvement	New Project
Overhead Sewer Installation Assistance Program	6,000	0	0	6,000	Program or Purchase	Water/Sewer Improvement	Annual Program
Parking Lot Rehabilitation and Resurfacing	1,000	0	0	1,000	Design/Construction	Parking Lot Improvement	Annual Program
Professional Services for Stormwater Projects	50,000	0	0	50,000	Professional Services	Water/Sewer Improvement	Annual Program
Sanitary Sewer MWRD IICP – Bode Lift Station Basin	425,000	0	0	425,000	Construction	Water/Sewer Improvement	Annual Program
Sanitary Sewer MWRD IICP – Cedarcrest	210,000	0	0	210,000	Design	Water/Sewer Improvement	Annual Program
Sanitary Sewer MWRD IICP - East Schaumburg	60,800	0	0	60,800	Study	Water/Sewer Improvement	Annual Program
Sanitary Sewer MWRD IICP - South Braintree	425,000	0	0	425,000	Construction	Water/Sewer Improvement	Annual Program
Sanitary Sewer MWRD IICP - Walnut & Kessel	65,000	0	0	65,000	Design	Water/Sewer Improvement	Annual Program
Storm Sewer Analysis and Rehabilitation	50,000	0	0	50,000	Program or Purchase	Water/Sewer Improvement	Annual Program
Storm Sewer Individual Basin Modeling	160,000	0	0	160,000	Program or Purchase	Water/Sewer Improvement	Annual Program
Water Main Replacement - Irving Park Rd & Fairlane Dr	81,000	0	0	81,000	Construction	Water/Sewer Improvement	Continuing Project
Water Main Replacement with the Street Program	2,995,000	0	0	2,995,000	Design/Constructoin	Water/Sewer Improvement	Annual Program

Capital Improvement Plan FY 2022 - FY 2026



VILLAGE OF SCHAUMBURG
PROGRESS THROUGH THOUGHTFUL PLANNING

Fiscal Year 2025-26

Utility: Fund 572 cont.	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Water Station Electrical Improvements - Generator - Station 3, 12, 19	825,000	0	0	825,000	Construction	Water/Sewer Improvement	Continuing Project
Water Station Electrical Improvements- Pump and Motor Replacement- All Stations	990,000	0	0	990,000	Construction	Water/Sewer Improvement	Continuing Project
Water Tank Painting - Woodfield Tank	95,000	0	0	95,000	Design	Water/Sewer Improvement	New Project
Water Valve Replacement Program - Annual	100,000	0	0	100,000	Design/Construction	Water/Sewer Improvement	Annual Program
Utility Total:	7,953,800	0	0	7,953,800			

Building Replacement: Fund 680	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Fire Station Apparatus Bays Epoxy Flooring Replacement Program	90,000	0	0	90,000	Construction	Building Improvement	Continuing Project
Parking Lot Rehabilitation and Resurfacing	24,000	0	0	24,000	Design/Construction	Parking Lot Improvement	Annual Program
Professional Services for Building Projects	50,000	0	0	50,000	Professional Services	Building Improvement	Annual Program
Building Replacement Total:	164,000	0	0	164,000			

	Total Project Amount	Reimbursement	Pass Through	Total Village Share
TOTAL FISCAL YEAR 2025/26	33,440,300	420,000	5,760,000	27,260,300



MOTOR FUEL TAX FUND (208)

Beginning in FY 2020/21, the village has been provided with approximately \$1.6 million annually in Rebuild Illinois Bond Funds from the State of Illinois. Per guidance from the State, these funds should be used for “bondable” capital improvement projects defined as having an average useful life of greater than or equal to 13 years. Projects that are approved to use these funds should be approved by IDOT and be built to their specifications.

The village anticipates receiving \$4.8 million in Rebuild Illinois Bond Funds over a three year span, which will be used to reduce the local share of projects that are eligible for funding in the Vital Streets Program. In FY 2021/22, the village will be using these funds to reconstruct National Parkway from Woodfield Road to American Lane which was not awarded STP-L funds during the most recent call for projects.

Project	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
National Parkway Reconstruction - Woodfield Road to American Lane	\$2,075,000	-	-	-	-
Woodfield Road Resurfacing – Plum Grove Road to Meacham Road	-	-	-	\$1,000,000	-
Total	\$2,075,000	\$-	\$-	\$1,000,000	\$-

Funding Source	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
208- Motor Fuel Tax Fund	\$2,075,000	-	-	\$1,000,000	-
Total	\$2,075,000	\$-	\$-	\$1,000,000	\$-





MOTOR FUEL TAX FUND

National Parkway Reconstruction - Woodfield Road to American Lane

Request Type: New Project
Lead Department: EPW - Engineering

Project Type: Roadway Improvement
Project Manager: Chris Beckert

Location

National Parkway between Woodfield Road and American Lane

Description

This project consists of pavement reconstruction of National Parkway from Woodfield Road to American Lane. National Parkway is a commercial collector. Lane geometrics and street lighting will also be improved.

Project Justification

Per the 2018 Pavement Evaluation, the roadway pavement is in very poor condition and in need of replacement. Due to its poor condition and the improvements not being awarded federal grant funding through NWMC as part of the 2020 call for projects, the village will locally-let the project and utilize MFT Bond Funds to pay for the improvements.

Operating Impacts

After the completion of this work, the need for patching operations will decrease significantly.

Project Expenses

Phase	Previous	FY 2021/22	Total
Final Design	\$75,000	\$0	\$75,000
Construction	\$0	\$1,800,000	\$1,800,000
Construction Administration	\$0	\$275,000	\$275,000
Total	\$75,000	\$2,075,000	\$2,150,000

Project Funding

Source	Previous	FY 2021/22	Total
208- MFT Fund	\$75,000	\$2,075,000	\$2,150,000
Total	\$75,000	\$2,075,000	\$2,150,000



COMMUNITY DEVELOPMENT BLOCK GRANT (214)

The village receives approximately \$400,000 in Community Development Block Grant (CDBG) funds on an annual basis from the U.S. Department of Housing and Urban Development. These funds must be utilized to assist low-income and moderate-income residents. In the past, CDBG funds have been used for public service agencies, the Residential Rehabilitation Loan Program, the First Time Buyer's Program, and capital improvement projects. In FY 2021/22, CDBG funds will be used to replace sidewalks at Weathersfield Units 7, 14, 16, and 18 and for midblock pedestrian signal improvements.

Project	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
CDBG Sidewalk Replacement: Weathersfield Units 7, 14, 16, and 18	\$139,000	-	-	-	-
Midblock Pedestrian Crossing Enhancements	\$116,000	-	-	-	-
Total	\$255,000	\$-	\$-	\$-	\$-

Funding Source	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
214- CDBG Fund	\$255,000	-	-	-	-
Total	\$255,000	\$-	\$-	\$-	\$-





COMMUNITY DEVELOPMENT BLOCK GRANT FUND

CDBG Sidewalk Replacement: Weathersfield Units 7, 14, 16, and 18

Request Type: Carryover Project
Lead Department: EPW - Engineering

Project Type: Sidewalk Improvement
Project Manager: Chris Beckert

Location

Area bounded by Wise Road to the south, S. Springinsguth Road to the east, Hartmann Drive to the north (including Swarthmore Court, Mercury Court, Webster Lane, and Fairlane Drive), and the village limits to the west. This project also includes the area bounded by Wise Road, S. Roselle Road, W. Hartford Drive, Sienna Drive, Weathersfield Way, and S. Cedarcrest Drive.

Description

Existing sidewalk will be replaced in order to reduce trip hazards and comply with requirements of the Americans with Disabilities Act (ADA). Specific project locations will be determined by EPW based on condition of existing sidewalk and CSR's.

Project Justification

This area is a low/moderate income census tract and is eligible for CDBG funds. The U.S. Department of Housing and Urban Development (HUD) has determined that between 41.87% and 49.26% of the population in this census tract has a low/moderate income. In order for an area to qualify, the minimum low/moderate percentage, as determined by HUD, must be at or above 40.45%. Funds are used to help improve infrastructure and enhance safety in low/moderate income areas. CDBG funds can be used for design, construction costs, and engineering inspections. This area was selected based on the existing condition of the sidewalks and the CSRs from this area.

Operating Impacts

Replacement of damaged sidewalk will reduce maintenance costs.

Project Expenses

Phase	Previous	FY 2021/22	Total
Final Design	\$15,000	\$0	\$15,000
Construction	\$0	\$124,000	\$124,000
Construction Administration	\$0	\$15,000	\$15,000
Total	\$15,000	\$139,000	\$154,000

Project Funding

Source	Previous	FY 2021/22	Total
214- CDBG Fund	\$15,000	\$139,000	\$154,000
Total	\$15,000	\$139,000	\$154,000



OLDE SCHAUMBURG HISTORIC DISTRICT FUND (238)

The Olde Schaumburg Historic District Fund is used to account for the financial resources required to maintain an historic district in the village's Town Square. The fund is supported by a transfer from the General Fund while capital projects are supported by a transfer from the Capital Improvement Fund. Funds are budgeted for the third year of a four-year program to repair concrete and pavers throughout Town Square and for electrical and concrete improvements to the Veterans Gateway Park in FY 2021/22.

Project	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Town Square and Veterans Gateway Park Concrete, Electrical and Paver Repairs	\$200,000	\$150,000	-	-	-
Town Square Railing Replacement	-	-	-	-	\$315,000
Total	\$200,000	\$150,000	\$-	\$-	\$315,000

Funding Source	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
238- Olde Schaumburg Historic Dist. Fund	\$200,000	\$150,000	-	-	\$315,000
Total	\$200,000	\$150,000	\$-	\$-	\$315,000





OLDE SCHAUMBURG HISTORIC DISTRICT FUND

Town Square and Veterans Gateway Park Concrete, Electrical and Paver Repairs

Request Type: Annual Program
Lead Department: EPW - Engineering

Project Type: Sidewalk Improvement
Project Manager: Brad Hurban

Location

Town Square/Veterans Gateway Park

Description

This program will continue to focus on concrete removal and replacements to the walkways and stairways around Town Square and in Veterans Gateway Park. Staff has also been made aware of significant electrical issues to the lighting around Veterans Gateway Park that will need to be completed with the concrete repairs in the park. FY 2021/22 will represent the third year of this four-year improvement program.

Project Justification

Staff annually inspects the Town Square area and there is regularly replacement activities warranted. This four year program is intended to save on costs while making repairs throughout the area. The sidewalk and brick pavers in the commons area and in Veterans Gateway Park are exhibiting signs of settlement and cracking with separation. Both areas involve concrete sidewalk replacement and brick paver removal and reinstallations. Additionally, a study evaluating borings at Town Square was recently completed; staff continues to discuss the results of the study with the consultant and implement any recommendations of the study as work is completed.

Operating Impacts

This project would reduce labor hours replacing small segments of paver bricks and making temporary repairs to the concrete to alleviate trip hazards

Project Expenses

Phase	Previous	FY 2021/22	FY 2022/23	Total
Construction	\$200,000	\$200,000	\$150,000	\$550,000
Total	\$200,000	\$200,000	\$150,000	\$550,000

Project Funding

Source	Previous	FY 2021/22	FY 2022/23	Total
238- OSHD Fund	\$200,000	\$200,000	\$150,000	\$550,000
Total	\$200,000	\$200,000	\$150,000	\$550,000



NORTH SCHAUMBURG TIF FUND (436)

In 2014, the Village of Schaumburg created the North Schaumburg TIF District bounded by I-90, Roselle Road, Algonquin Road, and Arbor Drive. Projects in the North Schaumburg TIF Fund are related to improving the northern part of Schaumburg delineated by the TIF boundaries.

The village continues its commitment to economic development by investing in the 90 North District. Over the past three years, the village has made more than \$22 million in infrastructure improvements to the area. In FY 2021/22, \$11.9 million is budgeted for several additional infrastructure and regionally significant projects in this area, with the village's local share at \$4.8 million. These improvements are expected to support the current and future development of Veridian, including the Boler Company, the Element at Veridian Apartments, as well as D.R. Horton's Northgate at Veridian.

In September 2020, the village began intersection improvements at Meacham and Algonquin Roads. Work in FY 2021/22 will include the removal of the existing roadway, installation of new water and storm sewer followed by the construction of the new roadway, curb and gutter, sidewalk, and lighting and traffic signal foundations on the south side of Algonquin Road and east side of Meacham Road. Once the work is complete in this stage, work will begin on the north half of the roadway. The work in this stage will carry over into FY 2022/23. The village has been able to pursue CMAQ, STP-L, and IDOT funds to reduce the village's cost of construction to just \$1 million of the \$11 million budgeted over three fiscal years.

Design will soon be completed on Phase I of the 90 North District Central Park that was proposed as part of the 90 North District West Master Plan. This urban style park project is envisioned to be a regional draw for the surrounding residential and office developments as well as visitors to the nearby shopping and restaurant uses. The CIP includes \$2.5 million for construction of Phase I of the park in FY 2021/22 which will consist of general site grading, utilities, pathway construction, turf placement, and landscaping as well as construction of a bike path along the east side of the park.

Capital Improvement Plan

FY 2022 - FY 2026



VILLAGE OF SCHAUMBURG
PROGRESS THROUGH THOUGHTFUL PLANNING

North Schaumburg TIF (FY 2021/22 to FY 2025/26)

Project	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
90 North TIF Central Park (Phase 1)	\$2,478,000	-	-	-	-
90 North Transit Facility	\$125,000	-	-	-	-
Demolition of Woodfield Green	\$1,500,000	-	-	-	-
Meacham and Algonquin Intersection Improvements	\$7,533,536	\$2,220,000	-	-	-
North Meacham Road Corridor Streetscape	\$100,000	\$205,000	\$1,225,000	\$1,180,000	\$125,000
Project Management for North Schaumburg TIF Infrastructure	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Traffic Signal Cabinet Replacement Assessment and Signal Optimization Plan	\$20,000	-	-	-	-
90 North TIF Central Park - Shared Street Project	-	\$422,000	\$3,760,000	-	-
Gateway Sign Program- Central and Roselle	-	\$160,000	-	-	-
Hammond Drive at Algonquin Road Intersection Improvements	-	\$250,000	\$1,000,000	-	-
90 North TIF Central Park (Phase 2)	-	-	-	\$291,000	\$2,425,000
90 North Pedestrian Bridge	-	-	-	-	\$150,000
Street Light Gap Program - Tollway Industrial Park	-	-	-	-	\$495,000
Total	\$11,856,536	\$3,357,000	\$6,085,000	\$1,571,000	\$3,295,000

Funding Source	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
436- North Schaumburg TIF	\$4,816,644	\$1,337,441	\$5,285,000	\$1,571,000	\$3,295,000
IDOT Reimbursement	\$196,562	\$34,028	-	-	-
IDOT Pass Through	\$1,012,422	\$293,582	-	-	-
CMAQ Pass Through	\$3,618,448	\$1,049,279	-	-	-
CMAQ Reimbursement	\$271,160	\$95,555	-	-	-
STP Pass Through	\$1,664,491	\$482,670	\$704,000	-	-
STP Reimbursement	\$182,876	\$64,445	\$96,000	-	-
Developer Reimbursement	\$93,933	-	-	-	-
Total	\$11,856,536	\$3,357,000	\$6,085,000	\$1,571,000	\$3,295,000



NORTH SCHAUMBURG TIF FUND

90 North TIF Central Park

Request Type: Continuing Project
Lead Department: Community Development

Project Type: Community Improvement
Project Manager: Todd Wenger

Location

2001 Parkside Drive; 90 North District West

Description

This project involves the continuing design and construction phases of the 12-acre public park in the heart of the 90N District West (former Motorola Campus) redevelopment. The initial Phase I construction will include: mass grading, storm water control, utilities, sidewalk, bike path, landscaping and site amenities (benches, tables/chairs, bike racks, trash receptacles, etc.).

Project Justification

This urban-style park project is expected to be a regional draw for the surrounding residential and office developments as well as visitors to the nearby shopping & restaurant uses. The park has been considered a catalyst for continued high-quality development in the area. Developers are actively seeking available land adjacent to the future park site for future buildings, as evidenced by The Boler Company's new eight story office tower and DR Horton's 260-rowhome development. Staff will continue to look for possible grant funding for the construction of the park.

Operating Impacts

This project will have significant operating impacts to Engineering & Public Work's budget to cover the maintenance and operation of the park. However, staff continues to look for possible partnerships and opportunities to share the operation and maintenance obligations.

Project Expenses

Phase	Previous	FY 2021/22	FY 2024/25	FY 2025/26	Future/RCL	Total
Final Design	\$170,000	\$0	\$291,000	\$0	\$1,795,000	\$2,256,000
Construction	\$0	\$2,478,000	\$0	\$2,425,000	\$14,954,000	\$19,857,000
Total	\$170,000	\$2,478,000	\$291,000	\$2,425,000	\$16,749,000	\$22,113,000

Project Funding

Source	Previous	FY 2021/22	FY 2024/25	FY 2025/26	Future/RCL	Total
436- North Schaumburg TIF	\$170,000	\$2,384,067	\$291,000	\$2,425,000	\$16,749,000	\$22,019,067
Developer Reimbursement	\$0	\$93,933	\$0	\$0	\$0	\$93,933
Total	\$170,000	\$2,478,000	\$291,000	\$2,425,000	\$16,749,000	\$22,113,000



NORTH SCHAUMBURG TIF FUND

90 North Transit Facility

Request Type: New Project
Lead Department: Transportation

Project Type: Community Improvement
Project Manager: Karyn Robles

Location

I-90 in the 90 North area

Description

This project will construct a new transit facility along I-90 adjacent to the 90 North area in order to provide the area with easy and direct access to the new Pace express bus service. An IDOT State Planning and Research Grant was awarded to look at the feasibility of improving transit access along I-90 and will study possible connections to the 90N District.

Project Justification

With the anticipated development in the 90 North area, constructing a transit facility along I-90 will provide convenient express bus service along I-90 to residents, employees and visitors. The Meacham Road Corridor Study and FY 2019/20 Economic Development Department Goal have both indicated that transit services are important for businesses looking to attract young employees who live in Chicago.

Operating Impacts

The village may incur additional maintenance costs.

Project Expenses

Phase	Previous	FY 2021/22	Future/RCL	Total
Study	\$125,000	\$125,000	\$0	\$250,000
Preliminary Design	\$0	\$0	\$500,000	\$500,000
Final Design	\$0	\$0	\$1,000,000	\$1,000,000
Construction	\$0	\$0	\$13,000,000	\$13,000,000
Construction Administration	\$0	\$0	\$600,000	\$600,000
Total	\$125,000	\$125,000	\$15,100,000	\$15,350,000

Project Funding

Source	Previous	FY 2021/22	Future/RCL	Total
436- North Schaumburg TIF	\$25,000	\$25,000	\$6,800,000	\$6,850,000
IDOT Reimbursement	\$100,000	\$100,000	\$8,300,000	\$8,500,000
Total	\$125,000	\$125,000	\$15,100,000	\$15,350,000



NORTH SCHAUMBURG TIF FUND

Demolition of Woodfield Green

Request Type: New Project

Lead Department: Community Development

Project Type: Community Improvement

Project Manager: Matt Frank

Location

Woodfield Green Executive Center at 1920 and 1930 Thoreau Drive

Description

This project would result in demolition of the office buildings at 1920 and 1930 Thoreau Drive in preparation for redevelopment. The Village of Schaumburg purchased the property in January 2017. At the time of acquisition there were 22 tenants in the buildings. The building should be vacant by the end of 2020 to allow for demolition to occur after May 1, 2021.

Project Justification

The village worked with Ginkgo to design an entertainment district for the east side of Meacham Road, including the Convention Center. In preparation for the entertainment district, these two office buildings will need to be demolished to allow for new development and reconfiguration of the roadway network in the area.

Operating Impacts

Operations and maintenance at the building will no longer be necessary.

Project Expenses

Phase	FY 2021/22	Total
Construction	\$1,500,000	\$1,500,000
Total	\$1,500,000	\$1,500,000

Project Funding

Source	FY 2021/22	Total
436- North Schaumburg TIF	\$1,500,000	\$1,500,000
Total	\$1,500,000	\$1,500,000



NORTH SCHAUMBURG TIF FUND

Meacham and Algonquin Intersection Improvements

Request Type: Continuing Project
Lead Department: EPW - Operations

Project Type: Roadway Improvement
Project Manager: Clifton Ganek

Location

Meacham Road at Algonquin Road

Description

This project will increase capacity of the intersection of Meacham Road and Algonquin Road by lengthening the storage for the westbound to southbound dual left turn lanes, adding an additional through lane on Algonquin at the intersection, creating a free flow right turn lane for eastbound to southbound vehicles, and adding a second right turn lane for northbound to eastbound vehicles. Construction on this project started in September 2020.

Project Justification

With the new interchange at Meacham and I-90, this project will increase capacity at the intersection and improve traffic flow in the area by adding a third eastbound through lane on Algonquin Road, a second right turn lane on eastbound Algonquin Road and a second right turn lane on northbound Meacham Road. This project has received Surface Transportation Program (STP), Congestion Mitigation Air Quality (CMAQ) and Illinois Department of Transportation (IDOT) funding.

Operating Impacts

After construction the village's operating costs will increase slightly.

Project Expenses

Phase	Previous	FY 2021/22	FY 2022/23	Total
Preliminary Design	\$471,722	\$0	\$0	\$471,722
Final Design	\$846,747	\$0	\$0	\$846,747
Land Acquisition	\$2,750,000	\$0	\$0	\$2,750,000
Construction	\$1,100,000	\$6,965,990	\$2,020,000	\$10,085,990
Construction Administration	\$125,000	\$567,546	\$200,000	\$892,546
Total	\$5,293,469	\$7,533,536	\$2,220,000	\$15,047,005

Project Funding

Source	Previous	FY 2021/22	FY 2022/23	Total
436- North Schaumburg TIF	\$882,625	\$687,577	\$200,441	\$1,770,643
IDOT Pass Through Funding	\$1,408,138	\$1,012,422	\$293,582	\$2,714,142
Other Reimbursement	\$542,041	\$550,598	\$194,028	\$1,286,667
CMAQ Pass Through Grant	\$2,197,826	\$3,618,448	\$1,049,279	\$6,865,553
STP Pass Through Grant	\$262,839	\$1,664,491	\$482,670	\$2,410,000
Total	\$5,293,469	\$7,533,536	\$2,220,000	\$15,047,005



NORTH SCHAUMBURG TIF FUND

North Meacham Road Corridor Streetscape

Request Type: New Project
Lead Department: Transportation

Project Type: Sidewalk Improvement
Project Manager: Karyn Robles

Location

North Meacham Road between I-90 and Algonquin Road

Description

This project will implement recommendations to improve the streetscape along the North Meacham Road corridor including installing multiuse paths, landscaping, pedestrian plazas, identifier signage, and enhanced crosswalks.

Project Justification

The proposed improvements were recommendations from the North Meacham Road Corridor Plan which will help to create a multimodal transportation corridor that connects the east and west sides of the 90North District. The study was approved by the Village Board and adopted into the Comprehensive Plan in July 2020. The project will be phased based on the timing of the adjacent developments

Operating Impacts

Increased costs associated with the enhanced streetscape in the Meacham Road right of way.

Project Expenses

Phase	Previous	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	Future/RCL	Total
Prelim. Design	\$40,000	\$100,000	\$80,000	\$0	\$80,000	\$0	\$0	\$300,000
Final Design	\$0	\$0	\$125,000	\$125,000	\$0	\$125,000	\$0	\$375,000
Construction	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$0	\$5,000,000	\$7,000,000
Const. Admin.	\$0	\$0	\$0	\$100,000	\$100,000	\$0	\$500,000	\$700,000
Total	\$40,000	\$100,000	\$205,000	\$1,225,000	\$1,180,000	\$125,000	\$5,500,000	\$8,375,000

Project Funding

Source	Previous	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	Future/RCL	Total
436- NS TIF	\$40,000	\$100,000	\$205,000	\$1,225,000	\$1,180,000	\$125,000	\$5,500,000	\$8,375,000
Total	\$40,000	\$100,000	\$205,000	\$1,225,000	\$1,180,000	\$125,000	\$5,500,000	\$8,375,000



NORTH SCHAUMBURG TIF FUND

Project Management for North Schaumburg TIF Infrastructure

Request Type: Annual Program
Lead Department: EPW - Engineering

Project Type: Roadway Improvement
Project Manager: Anna Kesler

Location

Various locations within the North Schaumburg TIF District

Description

A contract engineer will be hired to assist with management of design and construction of projects located within the North Schaumburg TIF.

In FY 2021/22, it is expected time will be split among the following projects:

- Meacham/Algonquin Intersection – 13%
- Central Park – Project Management – 37%
- Central Park – Project Inspection – 34%
- TIF Development Projects – 12%
- Miscellaneous Projects – 4%

Project Justification

Additional staff support is necessary to manage the number of design and construction projects anticipated in the North Schaumburg TIF area; however, because the workload is concentrated over a relatively short period of time, it is recommended to use contract staff to manage the work instead of hiring full time staff.

Operating Impacts

None

Project Expenses

Phase	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	Total
Program or Purchase	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

Project Funding

Source	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	Total
436- North Schaumburg TIF	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000



CAPITAL IMPROVEMENT FUND (440)

The Capital Improvement Fund is utilized for roadway, bikeway and sidewalk projects, as well as all non-maintenance related building projects. Roadway projects that are not supported by federal dollars are included in this fund. Major projects in the FY 2021/22 CIP include the following annual programs:

- **Street Repair Programs (\$8 million):** The village's three street repair programs provide maintenance and rehabilitation strategies to the roadways to extend their useful life and improve ride ability and safety.
 - **Street Repair Program (\$4 million):** Provides rehabilitation and preventative maintenance of local residential, industrial, and commercial in accordance with the village's Pavement Management Plan.
 - **Street Reconstruction Program (\$2 million):** Provides for reconstruction of residential streets in the worst condition.
 - **Residential Street Program (\$2 million):** Allocates additional funds towards local residential streets.

The program is forecasted to increase to \$10 million in the last year of the plan with the additional \$2 million allocated to residential street reconstruction.
- **Emerald Ash Borer Program (\$249,753):** Approximately 120 Ash trees in increasingly poor condition will be removed and an additional 450 trees will be planted through the reforestation program. The reforestation component of this program was originally anticipated to be completed in FY 2022/23, but has been extended to FY 2024/25 in order to lower the annual cost of the program.
- **Bike Path Reconstruction/Resurfacing Program (\$575,000):** FY 2021/22 will be the third year of a five-year program to repair all bike paths in poor or fair condition throughout the village. Bike path locations planned for reconstruction include portions of Algonquin Road, Meacham Road, Quentin Road, American Lane, Barrington Road, Springinsguth Road, and Bode Road.
- **Sidewalk Repair Program (\$545,000):** Funds will be used as part of this annual program to replace sidewalk trip hazards and sidewalk drainage issues around the village.

Capital Improvement Plan

FY 2022 - FY 2026



VILLAGE OF SCHAUMBURG
PROGRESS THROUGH THOUGHTFUL PLANNING

Capital Improvement Fund (FY 2021/22 to FY 2025/26)

Project	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Bike Path Reconstruction/Resurfacing Program	\$575,000	\$575,000	\$460,000	\$200,000	\$200,000
Curb Replacement Program	\$525,000	\$525,000	\$525,000	\$525,000	\$525,000
EAB Program	\$249,753	\$248,231	\$245,709	\$237,687	-
Higgins Road Bike Path Gaps - Martingale to Churchill	-	-	\$160,000	\$67,000	\$250,000
Illinois Route 19 and Wise Road Lighting Relocation	\$156,300	-	-	-	-
Martingale Road, Corporate Crossing, and Schaumburg Road Bike Paths	\$75,000	-	\$115,000	\$1,199,400	-
Meacham & Golf Road Bike Paths	\$165,000	\$1,400,000	-	-	-
Midblock Pedestrian Crossing Enhancements	\$175,883	-	-	-	-
Pavement Evaluation	\$160,000	-	-	\$160,000	-
Pedestrian Signal Improvements- National Pkwy and Higgins Road	\$198,000	-	-	-	-
Residential Street Repair Program	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Retaining Wall Improvements- Schaumburg Road at Plum Grove Road	\$10,000	\$110,000	-	-	-
Sidewalk Gap - Algonquin Road - College Drive to Palatine Trail	-	\$2,500	\$148,500	-	-
Sidewalk Gap - Irving Park Road - Albion Boulevard to Rodenburg Road	-	-	-	\$20,000	-
Sidewalk Gap - Irving Park Road - Fairlane Drive to 1720 W Irving Park Road	-	-	-	\$2,500	\$105,000
Sidewalk Gap - Irving Park Road - Mitchell Boulevard to Village Limits	-	-	-	\$25,000	-
Sidewalk Gap - Plum Grove Road - Schaumburg Road to Shoreline Circle	\$2,500	\$220,000	-	-	-
Sidewalk Gap - Plum Grove Road - Sherwood Lane (Entrance to Heritage Farm)	-	-	\$25,000	\$150,000	-
Sidewalk Repair Program	\$545,000	\$500,000	\$500,000	\$500,000	\$500,000
Springinsguth Road and Weathersfield Way Intersection Improvements	-	-	-	\$160,000	\$110,000
Street Light Gap Program - American Lane	-	-	-	\$20,000	\$110,000
Street Light Gap Program - Plum Grove Road	\$10,000	\$55,000	-	-	-
Street Light Gap Program- Customer Service Requests	-	\$50,000	-	\$50,000	-
Street Reconstruction Program	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Street Repair Program	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$6,000,000
Traffic Signal Cabinet and Controller Replacement Program	\$90,000	\$110,000	\$110,000	\$110,000	\$110,000
Traffic Signal Cabinet Replacement Assessment and Signal Optimization Plan	\$100,000	-	-	-	-
Traffic Signal Video Detection Improvement Program	\$75,000	-	\$10,000	\$48,000	\$30,000
Wise Road and Summit Drive Intersection Improvements	-	-	-	-	\$150,000
Wise Road Bike Path Replacement - Springinsguth Road to Braintree Drive	\$196,000	-	-	-	-
Total	\$11,308,436	\$11,795,731	\$10,299,209	\$11,474,587	\$12,090,000
Funding Source	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
440- Capital Improvement Fund	\$10,735,936	\$10,675,731	\$10,207,209	\$10,515,067	\$11,890,000
ITEP Reimbursement	\$60,000	-	\$92,000	\$104,000	-
ITEP Pass Through	-	-	-	\$855,520	-
CMAQ Reimbursement	\$132,000	\$120,000	-	-	\$200,000
CMAQ Pass Through	-	\$1,000,000	-	-	-
Other Grant Reimbursement	\$380,500	-	-	-	-
Total	\$11,308,436	\$11,795,731	\$10,299,209	\$11,474,587	\$12,090,000



CAPITAL IMPROVEMENT FUND

Bike Path Reconstruction/Resurfacing Program

Request Type: Annual Program
Lead Department: EPW - Engineering

Project Type: Bikeway Improvement
Project Manager: Brad Hurban

Location

Various Locations as identified in the Bikeway Condition Assessment (2017)

Description

Bike path reconstruction and resurfacing improvements includes crack sealing, full depth patching, surface patching and total reconstruction of the off-street bike path system. In 2017, a condition assessment was completed by a consultant on all bike paths within the village. Based upon this assessment, staff has been directed to increase funding levels to address all poor rated bike paths within a span of three years. Deferrals from the 2020 Bike Path Improvements are included among 2021 improvements: Small Drive (Belle Lane to Barrington Road), Algonquin Road (Plum Grove Road to Meacham Road), Quentin Road (Hartung Road to College Hill Circle), Remington Road (Basswood Drive to west of Plum Grove Road), Remington Road (east of Plum Grove Road to National Parkway), Plaza Drive (American Lane to Woodfield Road), American Lane (Meacham Road to Plaza Drive), Barrington Road (VOS Limit to Holmes Way), Mitchell Blvd. (End to Irving Park Road), Springinsguth Road (Amherst Drive to Bode Road), and Bode Road (Springinsguth Road to CRC).

Project Justification

The program extends pavement life of the 39.3 miles of bike path owned and maintained by the village. The assessment categorized the conditions of our bikeways system into four categories (Excellent, Good, Fair and Poor). During the 2017 Condition Assessment, there were 17.0 miles of the system in the Excellent and Good categories while there were 12.2 miles rated as Fair and 10.1 miles rated as in Poor condition. This project will address all of the poor rated paths by FY 2021/22 and the fair rated paths in FY 2022/23 and FY 2023/24.

Operating Impacts

After the completion of this work, the need for pavement maintenance operations will decrease.

Project Expenses

Phase	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	Total
Construction	\$575,000	\$575,000	\$460,000	\$200,000	\$200,000	\$2,010,000
Total	\$575,000	\$575,000	\$460,000	\$200,000	\$200,000	\$2,010,000

Project Funding

Source	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	Total
440- General CIP	\$575,000	\$575,000	\$460,000	\$200,000	\$200,000	\$2,010,000
Total	\$575,000	\$575,000	\$460,000	\$200,000	\$200,000	\$2,010,000



CAPITAL IMPROVEMENT FUND

Curb Replacement Program

Request Type: Annual Program
Lead Department: EPW - Engineering

Project Type: Roadway Improvement
Project Manager: Brad Hurban

Location

Various locations identified through Customer Service Requests

Description

This is an annual replacement of deteriorated curb and gutter on village streets. Recommendations from Engineering and Public Works staff along with completed Customer Service Requests (CSRs) are combined with areas where extensive maintenance is required in determining the areas to be rehabilitated.

Project Justification

This program addresses warranted curb replacement based upon Customer Service Requests and is typically coordinated with the village's street patching program to replace failed curb and gutter in order to provide positive drainage and extend the useful life of the pavement.

Operating Impacts

These improvements help maintain positive drainage and prevents more extensive concrete and pavement damage due to poor drainage.

Project Expenses

Phase	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	Total
Construction	\$525,000	\$525,000	\$525,000	\$525,000	\$525,000	\$2,625,000
Total	\$525,000	\$525,000	\$525,000	\$525,000	\$525,000	\$2,625,000

Project Funding

Source	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	Total
440- General CIP	\$525,000	\$525,000	\$525,000	\$525,000	\$525,000	\$2,625,000
Total	\$525,000	\$525,000	\$525,000	\$525,000	\$525,000	\$2,625,000



CAPITAL IMPROVEMENT FUND

EAB Program

Request Type: Annual Program Improvement

Project Type: Community

Lead Department: EPW - Operations

Project Manager: TJ Countryman

Location

Various parkway trees around the village

Description

In 2008, the village began implementation of the Emerald Ash Borer (EAB) Program which removed and treated trees infested by the Emerald Ash Borer. Since 2008, the total Ash tree population has decreased from 12,000+ to approximately 1,500 trees. In FY 2021/22, staff will (1) remove approximately 120 remaining Ash trees in increasingly poor condition and provide stump restoration on these sites, (2) treat 460 of the 1,500 Ash trees the village intends on maintaining with Tree-age treatment on a triennial cycle, (3) plant an additional 450 trees through the reforestation program, and (4) continue watering newly planted trees.

Project Justification

Most of the impacted trees have already been removed so remaining removal efforts will focus on 120 trees of which treatment is failing or they are moving towards poor condition. A majority of efforts focus on reforestation from trees that have already been removed as well as continued treatment.

Operating Impacts

All replacement trees will be planted by FY 2022/23 with watering included through FY 2025/26. In FY 2026/27, the program will be fully complete and treatment costs will continue at an annual operating cost of \$105,000.

Project Expenses

Phase	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Total
Program or Purchase	\$249,753	\$248,231	\$245,709	\$237,687	\$981,380
Total	\$249,753	\$248,231	\$245,709	\$237,687	\$981,380

Project Funding

Source	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Total
440- General CIP	\$249,753	\$248,231	\$245,709	\$237,687	\$981,380
Total	\$249,753	\$248,231	\$245,709	\$237,687	\$981,380



CAPITAL IMPROVEMENT FUND

Illinois Route 19 at Wise Road Intersection Improvements

Request Type: New Project
Lead Department: EPW - Operations

Project Type: Street Light Improvement
Project Manager: Clifton Ganek

Location

Intersection of Irving Park Road at Wise Road

Description

IDOT is the lead agency on the proposed intersection widening project at Irving Park Road and Wise Road. The village was involved in the preliminary design from 2014-2016. The village did not receive any communication regarding this project moving forward from the State until July, 2020. The village owns and operates the existing roadway lighting on the north side of Irving Park Road. Seven lighting units need to be relocated as a result of the intersection improvements. Additionally, the village is responsible for a portion of the traffic signal, EVP work, and sidewalk improvements at this location.

Project Justification

Village staff was approached by IDOT in 2014 regarding this project. Coordination with IDOT throughout the preliminary design phase occurred until 2016. Village staff was not approached with an update on this project until July, 2020 which is why this project was not originally budgeted in the CIP. Due to the high volume of left turning vehicles on eastbound Irving Park Road to northbound Wise Road, a second left turn lane will be constructed.

Operating Impacts

Potential for a slight increase in energy costs.

Project Expenses

Phase	FY 2021/22	Total
Construction	\$136,000	\$136,000
Construction Administration	\$20,300	\$20,300
Total	\$156,300	\$156,300

Project Funding

Source	FY 2021/22	Total
440- General CIP	\$156,300	\$156,300
Total	\$156,300	\$156,300



CAPITAL IMPROVEMENT FUND

Martingale Road, Corporate Crossing, & Schaumburg Road Bike Paths

Request Type: New Project
Lead Department: Transportation

Project Type: Bikeway Improvement
Project Manager: Patrick Knapp

Location

Martingale portion is from Corporate Crossing to Schaumburg Road
Corporate Crossing portion is from Martingale Road to Spring Creek Circle
Schaumburg Road portion is from Martingale Road to Whitman Drive

Description

The Martingale Road portion is a 3/4 mile long path and will provide connections to cyclists and pedestrians along Martingale Road from Corporate Crossing on the north to Schaumburg Road on the south. The Corporate Crossing portion is a 0.1 mile bike path connecting to sections of existing bike path on Martingale Road (extending north to Woodfield Road) and Spring Creek Circle. The Schaumburg Road portion of the bike path is 1/2 miles in length and will connect Martingale Road to existing path at Whitman Drive.

Project Justification

These connecting paths have substantial public support and rate near the top of the 2016 Bike Path Gap Study. The Martingale segment will connect to existing bike path along Martingale Road to the north that provides access to Streets of Woodfield and the Northwest Transportation Center. Major employers served by this path are: Career Education, Genworth Financial Capital, and IBM. A variety of large office complexes including Woodfield Preserve, Woodfield Pointe, and the Woodfield Corporate Center would also be served.

Operating Impacts

This project will create 1.3 miles of new bike path to be maintained by the village.

Project Expenses

Phase	FY 2021/22	FY 2023/24	FY 2024/25	Total
Preliminary Design	\$75,000	\$0	\$0	\$75,000
Final Design	\$0	\$115,000	\$0	\$115,000
Construction	\$0	\$0	\$1,069,400	\$1,069,400
Construction Administration	\$0	\$0	\$130,000	\$130,000
Total	\$75,000	\$115,000	\$1,199,400	\$1,389,400

Project Funding

Source	FY 2021/22	FY 2023/24	FY 2024/25	Total
440- General CIP	\$15,000	\$23,000	\$239,880	\$277,880
ITEP Reimbursement Grant	\$60,000	\$92,000	\$104,000	\$256,000
ITEP Pass Through Grant	\$0	\$0	\$855,520	\$855,520
Total	\$75,000	\$115,000	\$1,199,400	\$1,389,400



CAPITAL IMPROVEMENT FUND

Meacham and Golf Road Bike Path – Higgins Road to American Lane and Roosevelt Boulevard to Meacham Road

Request Type: Continuing Project
Lead Department: EPW - Engineering

Project Type: Bikeway Improvement
Project Manager: Chris Beckert

Location

Meacham Road from Higgins Road to American Lane. Golf Road from Meacham Road to Roosevelt Boulevard

Description

This 1-mile project involves the continuation of a bike path along the north side of Golf Road between Roosevelt Boulevard and Meacham Road and also the continuation of a bike path along the east side of Meacham Road between American Lane and Higgins Road.

Project Justification

The proposed Golf Road path is identified by the Northwest Municipal Conference as being part of the Golf Road Regional Corridor in their bicycle plan. This segment will also connect to the recently constructed bike path along the north side of Golf Road from Roosevelt Boulevard, under I-290/IL-53 to Ring Road in Rolling Meadows and Busse Woods. In addition, both of the bike paths will provide direct access to several key destinations in the Woodfield area. This project received CMAQ funding that will cover a large portion of the costs of Design Engineering, ROW, and Construction. The proposed Meacham Road bike path segment is along a portion of Meacham Road that is in the village's Vital Streets Program for resurfacing that will be completed the same year.

Operating Impacts

This project will add nearly 1 mile of bike path to Schaumburg bike path system that will need to be maintained in future years.

Project Expenses

Phase	Previous	FY 2021/22	FY 2022/23	Total
Preliminary Design	\$92,205	\$0	\$0	\$92,205
Final Design	\$100,000	\$65,000	\$0	\$165,000
Land Acquisition	\$0	\$100,000	\$0	\$100,000
Construction	\$0	\$0	\$1,250,000	\$1,250,000
Construction Administration	\$0	\$0	\$150,000	\$150,000
Total	\$192,205	\$165,000	\$1,400,000	\$1,757,205

Project Funding

Source	Previous	FY 2021/22	FY 2022/23	Total
440- General CIP	\$112,205	\$33,000	\$280,000	\$425,205
CMAQ Reimbursement Grant	\$80,000	\$132,000	\$120,000	\$332,000
CMAQ Pass Through Grant	\$0	\$0	\$1,000,000	\$1,000,000
Total	\$192,205	\$165,000	\$1,400,000	\$1,757,205



CAPITAL IMPROVEMENT FUND

Midblock Pedestrian Crossing Enhancements

Request Type: Continuing Project
Lead Department: Transportation

Project Type: Sidewalk Improvement
Project Manager: Karyn Robles

Location

Six total locations including three along Springinsguth Road (in front of Hoover Elementary School, Campanelli Elementary School, and Jane Addams Jr High School), Salem and Aintree, Old Schaumburg and Aster, and Weathersfield and Crandall.

Description

The program would target a total of six midblock crossings that are high priority pedestrian crossings including three locations at school locations along Springinsguth Road that were included in the unsuccessful Safe Routes to School Grant Program. These push-button controlled crossings would either be midblock or at an uncontrolled intersection. Improvements would include ADA compliant curb ramps, highly visible crosswalk markings, rectangular rapid flashing beacons, and other crossing treatments that would depend on location.

Project Justification

These are high pedestrian traffic crossings that are frequently used outside of the time that there is a crossing guard. The improvements will work to increase the walkability to the schools and parks while also helping motorists identify the locations of the crosswalks. There are many existing and potential midblock crossings in the village near schools, parks, and shopping areas would benefit in the installation of ADA compliant curb ramps on both sides of the street and additional features that make the crossings more visible. These crossing improvements will work to increase the walkability of the village and also help motorists identify the locations of the crosswalks.

Operating Impacts

Public Works anticipates an additional \$1,440 per year will be required for operating costs to maintain the RRFBs.

Project Expenses

Phase	Previous	FY 2021/22	Total
Final Design	\$32,285	\$0	\$32,285
Construction	\$0	\$261,883	\$261,883
Construction Administration	\$0	\$30,000	\$30,000
Total	\$32,285	\$291,883	\$324,168

Project Funding

Source	Previous	FY 2021/22	Total
440- General CIP	\$32,285	\$30,883	\$63,168
Invest in Cook Reimbursement	\$0	\$145,000	\$145,000
214- CDBG	\$0	\$116,000	\$116,000
Total	\$32,285	\$291,883	\$324,168



CAPITAL IMPROVEMENT FUND

Pavement Evaluation- 2021

Request Type: New Project
Lead Department: EPW - Engineering

Project Type: Roadway Improvement
Project Manager: Brad Hurban

Location

All village owned streets and parking lots

Description

A pavement management consultant and materials expert will be hired to select a pavement evaluator and provide the necessary Quality Assurance (QA) to perform testing and pavement condition analysis on all village owned streets and parking lots. To accurately determine the condition of the pavements in the village and to project future needs, this evaluation is completed every three years. The last pavement evaluation was completed in 2018.

Project Justification

It is important for the village to understand the condition of the streets and parking lots that are owned and maintained by the village. With the data collected through this project, staff will have the information to better analyze and make recommendations for improvements needed for our streets and our parking lots.

Operating Impacts

None

Project Expenses

Phase	FY 2021/22	FY 2024/25	Total
Study	\$160,000	\$160,000	\$320,000
Total	\$160,000	\$160,000	\$320,000

Project Funding

Source	FY 2021/22	FY 2024/25	Total
440- General CIP	\$160,000	\$160,000	\$320,000
Total	\$160,000	\$160,000	\$320,000



CAPITAL IMPROVEMENT FUND

Pedestrian Signal Improvements- National Pkwy and Higgins Road

Request Type: Carryover Project
Lead Department: EPW - Operations

Project Type: Traffic Signal Improvement
Project Manager: Clifton Ganek

Location

Intersection of National Parkway and Higgins Road (IL 72)

Description

Pedestrian countdown signals, ADA ramps, and crosswalk pavement markings will be installed at National Parkway and Higgins Road (IL 72). Asphalt grinding and resurfacing and concrete curb replacement for drainage is required at all four corners.

Project Justification

This is a high pedestrian traffic location due to the proximity of hotels, retail, and residential in the area and this project will improve the safety of crossing pedestrians and bicyclists. The village has received a grant through the Rebuild Illinois Bond Fund in the amount of \$137,500 to be used towards construction.

Operating Impacts

The village will be responsible for 50% of the energy/operating costs of the added pedestrian signals per the agreement with IDOT valid through 2026. The estimated increase in yearly operating costs due to this improvement is ~\$500.

Project Expenses

Phase	Previous	FY 2021/22	Total
Final Design	\$29,628	\$0	\$29,628
Construction	\$0	\$175,000	\$175,000
Construction Administration	\$0	\$23,000	\$23,000
Total	\$29,628	\$198,000	\$227,628

Project Funding

Source	Previous	FY 2021/22	Total
440- General CIP	\$29,628	\$60,500	\$90,128
Other Grant Reimbursement	\$0	\$137,500	\$137,500
Total	\$29,628	\$198,000	\$227,628



CAPITAL IMPROVEMENT FUND

Residential Street Repair Program

Request Type: Annual Program
Lead Department: EPW - Engineering

Project Type: Roadway Improvement
Project Manager: Brad Hurban

Location

Various residential streets as identified through the pavement evaluation

Description

This project is an annual program in which various residential streets throughout the village are repaired based on their current condition. Corrective resurfacing is a procedure in which the existing pavement surface is milled down to accommodate a new asphalt overlay approximately two inches thick, providing a new, smooth, long-lasting driving surface. Street reconstruction is a procedure in which the street is completely removed and a new street is constructed in its place. In addition, each year a list of streets receive asphalt surface treatment materials to extend the useful life of the pavement.

Project Justification

This annual program provides maintenance and rehabilitation strategies to the residential roadways to extend their useful life and improve rideability and safety. The PAVER software program assists in the selection process for these improvements. This program was created at the direction of the Village Board in September 2019 to decrease the amount of time a residential roadway remains in the reconstruction category.

Operating Impacts

After the completion of this work, the need for patching operations will decrease significantly.

Project Expenses

Phase	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	Total
Final Design	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$175,000
Construction	\$1,785,000	\$1,785,000	\$1,785,000	\$1,785,000	\$1,785,000	\$8,925,000
Construction Administration	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$900,000
Total	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000

Project Funding

Source	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	Total
440- General CIP	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
Total	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000



CAPITAL IMPROVEMENT FUND

Retaining Wall Improvements- Schaumburg Road at Plum Grove Road

Request Type: New Project
Lead Department: EPW - Engineering

Project Type: Community Improvement
Project Manager: Chris Beckert

Location

Northeast corner of Plum Grove Road and Schaumburg Road.

Description

This project will redesign and repair the large retaining wall on the northeast corner to repair settlement/separation and landscape issues. This project will be coordinated with the Sidewalk Gap Project that is to be constructed on the northwest corner so that design elements of the wall remain consistent.

Project Justification

Portions of this high-visibility wall along the Schaumburg Road corridor are in need of repair and restoration.

Operating Impacts

Virtually no repairs have been made on these walls to date but unless deteriorated portions are restored, larger and more costly repairs would be necessary.

Project Expenses

Phase	FY 2021/22	FY 2022/23	Total
Final Design	\$10,000	\$0	\$10,000
Construction	\$0	\$100,000	\$100,000
Construction Administration	\$0	\$10,000	\$10,000
Total	\$10,000	\$110,000	\$120,000

Project Funding

Source	FY 2021/22	FY 2022/23	Total
440- General CIP	\$10,000	\$110,000	\$120,000
Total	\$10,000	\$110,000	\$120,000



CAPITAL IMPROVEMENT FUND

Sidewalk Gap Program - Plum Grove Road - Schaumburg Road to Shoreline Circle

Request Type: New Project
Lead Department: EPW - Engineering

Project Type: Sidewalk Improvement
Project Manager: Chris Beckert

Location

Plum Grove Road between Schaumburg Road and Shoreline Circle (West Side)

Description

This project includes completing the sidewalk gap along Plum Grove Road between Schaumburg Road and Shoreline Circle (West Side). This project will include repairing or replacing the existing retaining wall at the northwest corner of Schaumburg Road and Plum Grove Road.

Project Justification

Completing sidewalk gaps provide safe continuous sidewalks at key locations within the village. Staff was also given direction from the Village Board to complete these gaps based on committee report presented at the August 2016 Engineering and Public Works Committee meeting. Per an agreement with the adjacent gas station, work must be completed by 8/8/24 or the easement for the sidewalk will no longer exist.

Operating Impacts

Additional sidewalks will need to be maintained. Operating expenses related to maintenance assumes a full replacement of the sidewalk over 50 years, although no maintenance costs are anticipated for the first 5 years after sidewalks are installed.

Project Expenses

Phase	Previous	FY 2021/22	FY 2022/23	Total
Final Design	\$25,000	\$2,500	\$0	\$27,500
Construction	\$0	\$0	\$200,000	\$200,000
Construction Administration	\$0	\$0	\$20,000	\$20,000
Total	\$25,000	\$2,500	\$220,000	\$247,500

Project Funding

Source	Previous	FY 2021/22	FY 2022/23	Total
440- General CIP	\$25,000	\$2,500	\$220,000	\$247,500
Total	\$25,000	\$2,500	\$220,000	\$247,500



CAPITAL IMPROVEMENT FUND

Sidewalk Repair Program

Request Type: Annual Program
Lead Department: EPW - Engineering

Project Type: Sidewalk Improvement
Project Manager: Brad Hurban

Location

Various locations identified through Customer Service Requests

Description

This is an annual program to replace sidewalk trip hazards and sidewalk drainage issues. With this program, Engineering and Public Works staff will replace the sidewalk in locations that a trip hazard has been reported by a resident or areas selected by village staff. Currently we have \$545,000 in estimated sidewalk repairs from CSR's that were deferred from the 2020 Sidewalk Repair Program. And that have been evaluated this year and warrant removal and replacement

Project Justification

Sidewalk removal and replacement throughout the village; the locations are CSR based. The amount requested is updated annually based on actual number of CSRs received. Sidewalk replacement activities are not just confined to the Sidewalk Replacement Program; there is also a significant amount of warranted sidewalk replacement on those streets being prioritized for corrective resurfacing and reconstruction.

Operating Impacts

This program will eliminate trip hazards and reduce the potential for accidents.

Project Expenses

Phase	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	Total
Construction	\$545,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,545,000
Total	\$545,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,545,000

Project Funding

Source	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	Total
440- General CIP	\$545,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,545,000
Total	\$545,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,545,000



CAPITAL IMPROVEMENT FUND

Street Light Gap Program - Plum Grove Road

Request Type: Annual Program
Lead Department: EPW - Engineering

Project Type: Street Light Improvement
Project Manager: Chris Beckert

Location

Plum Grove Road north of Algonquin Road

Description

Includes the installation of approximately 6 lights on Plum Grove Road north of Algonquin Road.

Project Justification

The Village Board provided direction to provide more uniform street lighting throughout the village. The Street Light Gap Program was presented to the Engineering and Public Works Committee in September 2016; this project was included in that program.

Operating Impacts

The project will result in new lights to maintain and energy costs associated with new street lighting. Approximate maintenance costs, which mainly includes energy costs, is estimated to be \$22, per street light, per year.

Project Expenses

Phase	FY 2021/22	FY 2022/23	Total
Final Design	\$10,000	\$0	\$10,000
Construction	\$0	\$45,000	\$45,000
Construction Administration	\$0	\$10,000	\$10,000
Total	\$10,000	\$55,000	\$65,000

Project Funding

Source	FY 2021/22	FY 2022/23	Total
440- General CIP	\$10,000	\$55,000	\$65,000
Total	\$10,000	\$55,000	\$65,000



CAPITAL IMPROVEMENT FUND

Street Reconstruction Program

Request Type: Annual Program
Lead Department: EPW - Engineering

Project Type: Roadway Improvement
Project Manager: Brad Hurban

Location

Various streets as identified through the pavement evaluation

Description

This project is an annual program in which various streets throughout the village are reconstructed based on their current condition. Street reconstruction is a procedure in which the street is completely removed and a new street is constructed in its place.

Project Justification

This annual program provides rehabilitation strategies to the roadways to extend their useful life and improve rideability and safety. Per Village Board's direction, \$2 million of the \$10 million street program is allocated to the worst streets/roadways in the village. The PAVER software program assists in the selection process for these improvements.

Operating Impacts

The continued implementation of the village's Pavement Management Plan continues to extend the useful life expectancy of our roadways and reduces the operating impacts to the village's in-house staffing.

Project Expenses

Phase	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	Total
Final Design	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$175,000
Construction	\$1,785,000	\$1,785,000	\$1,785,000	\$1,785,000	\$1,785,000	\$8,925,000
Const. Admin.	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$900,000
Total	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000

Project Funding

Source	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	Total
440- General CIP	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
Total	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000



CAPITAL IMPROVEMENT FUND

Street Repair Program

Request Type: Annual Program
Lead Department: EPW - Engineering

Project Type: Roadway Improvement
Project Manager: Brad Hurban

Location

Various streets as identified through the pavement evaluation

Description

This project is an annual program in which various streets throughout the village are repaired based on their current condition. Corrective resurfacing is a procedure in which the existing pavement surface is milled down to accommodate a new asphalt overlay approximately two inches thick, providing a new, smooth, long-lasting driving surface. Street reconstruction is a procedure in which the street is completely removed and a new street is constructed in its place. In addition, each year a list of streets receive asphalt surface treatment materials to extend the useful life of the pavement.

Project Justification

This annual program provides maintenance and rehabilitation strategies to the roadways to extend their useful life and improve rideability and safety. The PAVER software program assists in the selection process for these improvements.

Operating Impacts

The continued implementation of the village's Pavement Management Plan continues to extend the useful life expectancy of our roadways and reduces the operating impacts to the village's in-house staffing.

Project Expenses

Phase	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	Total
Final Design	\$75,000	\$75,000	\$75,000	\$75,000	\$110,000	\$410,000
Construction	\$3,565,000	\$3,565,000	\$3,565,000	\$3,565,000	\$5,350,000	\$19,610,000
Const. Admin.	\$360,000	\$360,000	\$360,000	\$360,000	\$540,000	\$1,980,000
Total	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$6,000,000	\$22,000,000

Project Funding

Source	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	Total
440- General CIP	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$6,000,000	\$22,000,000
Total	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$6,000,000	\$22,000,000



CAPITAL IMPROVEMENT FUND

Traffic Signal Cabinet and Controller Replacement Program

Request Type: New Project
Lead Department: Transportation

Project Type: Traffic Signal Improvement
Project Manager: Karyn Robles

Location

Various village-owned signalized intersections including Meacham Road and Woodfield Road corridors

Description

Replace outdated traffic signal controllers and cabinets that are beyond their design life.

Project Justification

The village owns and maintains 25 signal cabinets. The useful lifespan for traffic signal cabinets and components ranges between 15 and 30 years. Many signal cabinets are 20+ years old. In addition, the existing signal cabinets and controllers do not have the capability to house and integrate new and future signal and communication technology such as advanced detection. Providing a preemptive plan to replace the controllers and cabinets with input from a Traffic Signal Optimization Consultant will minimize the probability of emergency replacement of traffic signal cabinets.

Operating Impacts

Newer traffic signal cabinets may be more efficient than the existing outdated cabinets lowering operating costs. However, the additional newer technology and components may require a slight increase in overall operating costs.

Project Expenses

Phase	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	Future/RCL	Total
Final Design	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
Construction	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000	\$300,000	\$750,000
Construction Administration	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$30,000	\$80,000
Total	\$90,000	\$110,000	\$110,000	\$110,000	\$110,000	\$330,000	\$860,000

Project Funding

Source	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	Future/RCL	Total
440- General CIP	\$90,000	\$110,000	\$110,000	\$110,000	\$110,000	\$330,000	\$860,000
Total	\$90,000	\$110,000	\$110,000	\$110,000	\$110,000	\$330,000	\$860,000



CAPITAL IMPROVEMENT FUND

Traffic Signal Cabinet Replacement Assessment and Signal Optimization Plan

Request Type: New Project
Lead Department: Transportation

Project Type: Traffic Signal Improvement
Project Manager: Karyn Robles

Location

Various village-owned signalized intersections including Meacham Road and Woodfield Road corridors

Description

Hire a Signal Coordination and Timing Consultant to provide signal timing modifications to the village's most heavily used corridors to maximize traffic flow in the Greater Woodfield Area and throughout the village. In addition, a thorough assessment of the existing traffic signal cabinets, controllers, and equipment will be performed to determine a long-term plan for replacement. A specific evaluation of traffic signals in the North Schaumburg TIF has been included based on recommendations in the North Meacham Road Corridor Plan.

Project Justification

As new technology such as video and advanced detection continue to be integrated into the village's traffic signal system, signal timing, coordination and optimization is needed to improve the overall traffic flow in the Woodfield Area. In addition, the existing traffic signal cabinets and components are outdated and are past their design lives. Many traffic signal controllers and cabinets do not have the capabilities to incorporate all of the features newer signal technology has to offer. A detailed assessment of the existing aging cabinets and controllers will be required with recommendations for a future replacement timeline.

Operating Impacts

No impact to existing operating costs.

Project Expenses

Phase	FY 2021/22	Total
Study	\$120,000	\$120,000
Total	\$120,000	\$120,000

Project Funding

Source	FY 2021/22	Total
440- General CIP	\$100,000	\$100,000
436- North Schaumburg TIF	\$20,000	\$20,000
Total	\$120,000	\$120,000



CAPITAL IMPROVEMENT FUND

Traffic Signal Video Detection Improvement Program

Request Type: New Project
Lead Department: Transportation

Project Type: Traffic Signal Improvement
Project Manager: Karyn Robles

Location

Various village-owned traffic signals where feasible

Description

This project would complete the installation of video detection technology at village-owned traffic signals including Springinsguth and Bode Road and Martingale Road and Corporate Crossing Road. These intersections would be the first set of intersections to be improved with construction in FY 2021/22. This project may also include video detection at Basswood Road and State Parkway and McConnor Pkwy and Roosevelt Blvd in the future. The signals north and south of I-390 at Springinsguth Road and Wright Boulevard, would be considered between FY2024/25 and beyond the five-year plan.

Project Justification

Video detection technology provides the village with greater control and data collection at signalized intersections.

Operating Impacts

A slight increase in costs associated with maintenance and cellular data charges at intersections where fiber optic cable cannot be utilized.

Project Expenses

Phase	FY 2021/22	FY 2023/24	FY 2024/25	FY 2025/26	Future/RCL	Total
Final Design	\$0	\$10,000	\$0	\$30,000	\$0	\$40,000
Construction	\$65,000	\$0	\$40,000	\$0	\$250,000	\$355,000
Construction Administration	\$10,000	\$0	\$8,000	\$0	\$30,000	\$48,000
Total	\$75,000	\$10,000	\$48,000	\$30,000	\$280,000	\$443,000

Project Funding

Source	FY 2021/22	FY 2023/24	FY 2024/25	FY 2025/26	Future/RCL	Total
440- General CIP	\$75,000	\$10,000	\$48,000	\$30,000	\$280,000	\$443,000
Total	\$75,000	\$10,000	\$48,000	\$30,000	\$280,000	\$443,000



CAPITAL IMPROVEMENT FUND

Wise Road Bike Path Replacement - Springinsguth Road to Braintree Drive

Request Type: New Project
Lead Department: EPW - Engineering

Project Type: Sidewalk Improvement
Project Manager: Brad Hurban

Location

North side of Wise Road from Springinsguth Road to Braintree Drive

Description

This improvement consists of the removal and replacement of an existing concrete multi-use path on Wise Road between Springinsguth Road to Braintree Drive that had previously been widened to accommodate the multi-use designation. The improvements includes drainage improvements, concrete removal and replacement, re-striping, and sod restoration.

Project Justification

Completing these improvements will provide a safer means of pedestrian traffic to the adjacent park district properties and Nathan Hale Elementary School. The existing pathway consists of two separate parallel sections of sidewalk one measuring 5' wide and the other 4' wide. The longitudinal joint between the two sections has been filled numerous times due to the separation between the joints.

Operating Impacts

Replacing this path with a properly built path will reduce trip hazards and maintenance costs.

Project Expenses

Phase	FY 2021/22	Total
Construction	\$196,000	\$196,000
Total	\$196,000	\$196,000

Project Funding

Source	FY 2021/22	Total
440- General CIP	\$98,000	\$98,000
Other Grant Reimbursement	\$98,000	\$98,000
Total	\$196,000	\$196,000



VITAL STREETS PROGRAM FUND (442)

The Vital Streets Program Fund contains only projects eligible for the Surface Transportation Program (STP) funding and other State and Federal grants. In order to position the village to take advantage of available funding, the CIP proposes take on the financial responsibility for both Phase I and Phase II design, thus eliminating the need for IDOT review and reducing the time to get to bidding. This strategy allows for several Vital Streets projects to be construction-ready, should future funding be available.

In FY 2020/21, the village issued \$11 million in bonds in order to keep Vital Street Fund projects progressing and to leverage all available grant opportunities. This was the second of three bond sales needed to sustain this long-term plan. In FY 2021/22, \$5.8 million, of which the village's share is \$3.1 million, is budgeted in the Vital Streets Fund for the following twelve roadway projects:

- Resurfacing of Meacham Road (Higgins to Golf)
- Resurfacing of Summit Drive (Schaumburg to Wise)
- Resurfacing of Weathersfield Way (Braintree to Salem)
- Final design for resurfacing of Bode Road (Barrington to Springinsguth)
- Final design for resurfacing of National Parkway (Higgins to Woodfield)
- Final design for reconstruction of Rodenburg Road (Irving Park to village limits)
- Final design for resurfacing of Springinsguth (Bode to Schaumburg)
- Final design for resurfacing of Woodfield Road (Plum Grove to Meacham)
- Land acquisition for reconstruction of National Parkway (American to Golf)
- Preliminary design to reconstruct Salem Drive (Weathersfield to Schaumburg)
- Preliminary design to reconstruct McConnor Parkway (Meacham to Roosevelt and Roosevelt to Golf)



Capital Improvement Plan

FY 2022 - FY 2026



VILLAGE OF SCHAUMBURG
PROGRESS THROUGH THOUGHTFUL PLANNING

Vital Streets Program Fund (FY 2021/22 to FY 2025/26)

Project	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Bode Road Resurfacing - Barrington Road to Springinsguth Road	\$123,532	\$2,329,200	-	-	-
Braintree Drive Reconstruction - Wise Road to Weathersfield Way	-	\$115,000	\$150,000	\$265,000	\$330,000
Braintree Drive Resurfacing - Weathersfield Way to Schaumburg Road	-	-	-	-	\$110,000
Knollwood Drive Resurfacing - Golf Road to Bode Road	-	-	-	-	\$2,475,000
McConnor Parkway Reconstruction - Meacham Road to Roosevelt Blvd	\$160,000	-	\$455,000	-	\$5,995,500
McConnor Parkway Reconstruction - Roosevelt Blvd to Golf Road	\$190,000	\$545,000	-	\$7,204,500	-
Meacham Road Resurfacing - Higgins to Golf	\$278,489	\$1,872,270	-	-	-
National Parkway Reconstruction - American Lane to Golf Road	\$593,900	-	\$2,655,000	\$2,655,000	-
National Parkway Resurfacing - Higgins Road to Woodfield Road	\$46,750	\$939,000	-	-	-
Rodenburg Road Reconstruction - Irving Park Road to Village Limits	\$230,000	\$2,200,000	\$1,525,000	-	-
Salem Drive Reconstruction- Weathersfield Way to Schaumburg Road	\$160,000	-	\$220,000	\$3,300,000	-
Salem Drive Resurfacing - Schaumburg Road to Parker Drive	-	-	-	\$150,000	-
Salem Drive Resurfacing - Wise Road to Weathersfield Way	-	-	-	-	\$200,000
Springinsguth Road Resurfacing- Bode Road to Schaumburg Road	\$57,602	\$1,174,200	-	-	-
Summit Drive Resurfacing - Wise Road to Schaumburg Road	\$2,125,630	-	-	-	-
Walnut Lane Resurfacing - Bode Road to Schaumburg Road	-	-	-	-	\$250,000
Weathersfield Way Resurfacing - Braintree Drive to Salem Drive	\$1,160,200	-	-	-	-
Woodfield Road Resurfacing - Plum Grove Road to Meacham Road	\$700,000	-	-	\$3,000,000	-
Total	\$5,826,103	\$9,174,670	\$5,005,000	\$16,574,500	\$9,360,500

Funding Source	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
442- Vital Streets Program Fund	\$3,135,860	\$2,758,017	\$1,829,725	\$5,184,500	\$3,380,500
STP Reimbursement	\$441,675	\$838,975	\$56,250	\$630,000	\$220,000
STP Pass Through	\$2,133,568	\$5,362,678	\$3,019,300	\$10,760,000	\$5,760,000
Other Reimbursement	\$115,000	\$215,000	\$99,725	-	-
Total	\$5,826,103	\$9,174,670	\$5,005,000	\$16,574,500	\$9,360,500



VITAL STREETS PROGRAM FUND

Bode Road Resurfacing - Barrington Road to Springinsguth Road

Request Type: New Project
Lead Department: EPW - Operations

Project Type: Roadway Improvement
Project Manager: Clifton Ganek

Location

Bode Road from Barrington Road to Springinsguth Road

Description

This project consists of resurfacing Bode Road from Barrington Road to Springinsguth Road. Bode Road is a collector with an existing traffic signal at the west and south limits of the project. The project will look at alternate treatments for the intersection of Bode and Springinsguth to determine if the signal is still the best solution. This work will require a Phase I intersection design study. This section will be approximately 1.5 miles in length.

Project Justification

Portions of the roadway pavement are in poor condition, however the majority only requires resurfacing. Therefore, this project is recommended for patching and resurfacing based on the 2018 Pavement Evaluation.

Operating Impacts

After completion of this work, the need for patching operations will decrease significantly.

Project Expenses

Phase	Previous	FY 2021/22	FY 2022/23	Total
Final Design	\$90,000	\$123,532	\$0	\$213,532
Construction	\$0	\$0	\$1,941,200	\$1,941,200
Construction Administration	\$0	\$0	\$388,000	\$388,000
Total	\$90,000	\$123,532	\$2,329,200	\$2,542,732

Project Funding

Source	Previous	FY 2021/22	FY 2022/23	Total
442- Vital Streets	\$90,000	\$123,532	\$582,300	\$795,832
STP Pass Through Grant	\$0	\$0	\$1,455,900	\$1,455,900
STP Reimbursement Grant	\$0	\$0	\$291,000	\$291,000
Total	\$90,000	\$123,532	\$2,329,200	\$2,542,732



VITAL STREETS PROGRAM FUND

McConnor Parkway Reconstruction - Meacham Road to Roosevelt Blvd

Request Type: New Project
Lead Department: Transportation

Project Type: Roadway Improvement
Project Manager: Karyn Robles

Location

McConnor Parkway from Meacham Road to Roosevelt Blvd

Description

This project consists of pavement reconstruction of McConnor Parkway from Meacham Road to Roosevelt Blvd. McConnor Parkway is a commercial roadway. This roadway segment is 1.1 miles long and four lanes wide but preliminary engineering will determine if a road diet is a possibility.

Project Justification

The roadway pavement is in poor condition and the 2018 Pavement Evaluation rated it as needing reconstruction. The project will utilize available grant funding to minimize the construction cost to the village; however, at this time there is a risk that grant funding will not be available due to the reallocation of funding throughout the CMAP region. Look into splitting the construction for this project into two separate projects (Meacham to Roosevelt and Roosevelt to Golf) to maximize funding.

Operating Impacts

After completion of this work, the need for patching operations will decrease significantly.

Project Expenses

Phase	FY 2021/22	FY 2023/24	FY 2025/26	Total
Preliminary Design	\$160,000	\$0	\$0	\$160,000
Final Design	\$0	\$455,000	\$0	\$455,000
Construction	\$0	\$0	\$5,450,000	\$5,450,000
Construction Administration	\$0	\$0	\$545,500	\$545,500
Total	\$160,000	\$455,000	\$5,995,500	\$6,610,500

Project Funding

Source	FY 2021/22	FY 2023/24	FY 2025/26	Total
442- Vital Streets	\$160,000	\$455,000	\$1,995,500	\$2,610,500
STP Pass Through	\$0	\$0	\$4,000,000	\$4,000,000
Total	\$160,000	\$455,000	\$5,995,500	\$6,610,500



VITAL STREETS PROGRAM FUND

McConnor Parkway Reconstruction - Roosevelt Blvd to Golf Road

Request Type: New Project
Lead Department: Transportation

Project Type: Roadway Improvement
Project Manager: Karyn Robles

Location

McConnor Parkway from Roosevelt Blvd to Golf Road

Description

This project consists of pavement reconstruction of McConnor Parkway from Roosevelt Blvd to Golf Road. McConnor Parkway is a commercial roadway. The entire roadway segment is 1.1 miles long and this section is 0.6 miles long and four lanes wide but preliminary engineering will determine if a road diet is a possibility. This segment will also include an intersection analysis to determine if a left turn can be added from EB Golf to NB McConnor.

Project Justification

The roadway pavement is in poor condition and the 2018 Pavement Evaluation rated it as needing reconstruction. The project will utilize available grant funding to minimize the construction cost to the village; however, at this time there is a risk that grant funding will not be available due to the reallocation of funding throughout the CMAP region. Look into splitting the construction for this project into two separate projects (Meacham to Roosevelt and Roosevelt to Golf) to maximize funding.

Operating Impacts

After completion of this work, the need for patching operations will decrease significantly.

Project Expenses

Phase	FY 2021/22	FY 2022/23	FY 2024/25	Total
Preliminary Design	\$190,000	\$0	\$0	\$190,000
Final Design	\$0	\$545,000	\$0	\$545,000
Construction	\$0	\$0	\$6,550,000	\$6,550,000
Construction Administration	\$0	\$0	\$654,500	\$654,500
Total	\$190,000	\$545,000	\$7,204,500	\$7,939,500

Project Funding

Source	FY 2021/22	FY 2022/23	FY 2024/25	Total
442- Vital Streets	\$190,000	\$545,000	\$3,204,500	\$3,939,500
STP Reimbursement	\$0	\$0	\$4,000,000	\$4,000,000
Total	\$190,000	\$545,000	\$7,204,500	\$7,939,500



VITAL STREETS PROGRAM FUND

Meacham Road Resurfacing - Higgins to Golf

Request Type: Continuing Project
Lead Department: EPW - Operations

Project Type: Roadway Improvement
Project Manager: Clifton Ganek

Location

Meacham Road from Higgins Road to Golf Road

Description

This project consists of pavement patching and resurfacing of Meacham Road between Higgins Road and Golf Road. This is a vital commercial corridor within the village. The design of the project will include a signal warrant analysis at Bank Drive along with ADA pedestrian crossing upgrades and selective sidewalk and curb replacement.

Project Justification

The portions of the roadway pavement are in poor condition; however the majority only requires resurfacing. Therefore, this project is recommended for patching and resurfacing based on the 2018 Pavement Evaluation. The project will utilize available grant funding for construction to minimize the cost to the village.

Operating Impacts

After the completion of this work, the need for patching operations will decrease significantly.

Project Expenses

Phase	Previous	FY 2021/22	FY 2022/23	Total
Final Design	\$106,201	\$70,459	\$0	\$176,660
Construction	\$0	\$173,330	\$1,559,970	\$1,733,300
Construction Administration	\$0	\$34,700	\$312,300	\$347,000
Total	\$106,201	\$278,489	\$1,872,270	\$2,256,960

Project Funding

Source	Previous	FY 2021/22	FY 2022/23	Total
442- Vital Streets	\$106,201	\$122,467	\$468,067	\$696,735
STP Pass Through	\$0	\$129,998	\$1,169,978	\$1,299,976
STP Reimbursement	\$0	\$26,025	\$234,225	\$260,250
Total	\$106,201	\$278,489	\$1,872,270	\$2,256,960



VITAL STREETS PROGRAM FUND

National Parkway Reconstruction - American Lane to Golf Road

Request Type: New Project
Lead Department: EPW - Engineering

Project Type: Roadway Improvement
Project Manager: Chris Beckert

Location

National Parkway between American Lane and Golf Road

Description

This project consists of pavement reconstruction of National Parkway from American Lane to Golf Road. National Parkway is a commercial collector. As part of the project, a roundabout will be constructed at the intersection with American. Lane geometrics and street lighting will also be improved. The existing 2-96" CMP culverts under National Parkway will be replaced with a single box culvert.

Project Justification

The roadway pavement is in very poor condition and in need of replacement, per the 2018 Pavement Evaluation. The project will utilize available grant funding to minimize the cost to the village; however, at this time there is a risk that grant funding will not be available due to reallocation of funding throughout the CMAP region. This project is on the Northwest Municipal Conference's Contingency List for STP grant funding.

Operating Impacts

After the completion of this work, the need for patching operations will decrease significantly.

Project Expenses

Phase	Previous	FY 2021/22	FY 2023/24	FY 2024/25	Total
Preliminary Design	\$289,000	\$0	\$0	\$0	\$289,000
Final Design	\$823,615	\$0	\$0	\$0	\$823,615
Land Acquisition	\$0	\$1,100,000	\$0	\$0	\$1,100,000
Construction	\$0	\$0	\$3,205,000	\$3,205,000	\$6,410,000
Construction Administration	\$0	\$0	\$550,000	\$550,000	\$1,100,000
Total	\$1,112,615	\$1,100,000	\$3,755,000	\$3,755,000	\$9,722,615

Project Funding

Source	Previous	FY 2021/22	FY 2023/24	FY 2024/25	Total
442- Vital Streets	\$899,535	\$593,900	\$905,000	\$905,000	\$3,303,435
572- Utilities	\$213,080	\$506,100	\$1,100,000	\$1,100,000	\$2,919,180
STP Pass Through	\$0	\$0	\$1,750,000	\$1,750,000	\$3,500,000
Total	\$1,112,615	\$1,100,000	\$3,755,000	\$3,755,000	\$9,722,615



VITAL STREETS PROGRAM FUND

National Parkway Resurfacing - Higgins Road to Woodfield Road

Request Type: New Project

Lead Department: EPW - Engineering

Project Type: Roadway Improvement

Project Manager: Chris Beckert

Location

National Parkway from Higgins Road to Woodfield Road

Description

This project consists of resurfacing National Parkway from Higgins Road to Woodfield Road. National Parkway is a collector roadway in a commercial area with an existing traffic signal at the north and south limits of the project. This section will be approximately 0.25 mile in length. The intersection with Woodfield Road will be improved as part of the National Parkway Improvements - Woodfield to Golf project.

Project Justification

The portions of the roadway pavement are in poor condition, however the majority only requires resurfacing. Therefore, this project is recommended for patching and resurfacing based on the 2018 Pavement Evaluation.

Operating Impacts

After completion of this work, the need for patching operations will decrease significantly.

Project Expenses

Phase	Previous	FY 2021/22	FY 2022/23	Total
Final Design	\$46,750	\$46,750	\$0	\$93,500
Construction	\$0	\$0	\$850,000	\$850,000
Construction Administration	\$0	\$0	\$89,000	\$89,000
Total	\$46,750	\$46,750	\$939,000	\$1,032,500

Project Funding

Source	Previous	FY 2021/22	FY 2022/23	Total
442- Vital Streets	\$46,750	\$46,750	\$539,100	\$632,600
STP Pass Through	\$0	\$0	\$333,150	\$333,150
STP Reimbursement	\$0	\$0	\$66,750	\$66,750
Total	\$46,750	\$46,750	\$939,000	\$1,032,500



VITAL STREETS PROGRAM FUND

Rodenburg Road Reconstruction - Irving Park Road to Village Limits

Request Type: Continuing Project
Lead Department: EPW - Operations

Project Type: Roadway Improvement
Project Manager: Clifton Ganek

Location

Rodenburg Road from Irving Park south of the intersection to Central Avenue in the Village of Roselle

Description

This project consists of pavement reconstruction of Rodenburg Road from Irving Park Road to the village limits. The Schaumburg Airport ROW runs along the east side of Rodenburg Rd between Irving Park Rd and the Metra railroad. The project will likely be designed and constructed with the Village of Roselle to continue the project from the village limits to Central Avenue. The costs below represent the total project costs which include the portion to be reimbursed from the Village of Roselle.

Project Justification

The roadway pavement is in poor condition in need of replacement per the 2018 Pavement Evaluation. The project will utilize available grant funding to minimize the cost to the village. The project will also provide a bike path connection to the south into the Village of Roselle.

Operating Impacts

This project will add to the village's bike path maintenance responsibilities. After completion of this work, the need for patching operations will decrease significantly.

Project Expenses

Phase	Previous	FY 2021/22	FY 2022/23	FY 2023/24	Total
Preliminary Design	\$190,470	\$0	\$0	\$0	\$190,470
Final Design	\$70,000	\$230,000	\$0	\$0	\$300,000
Construction	\$0	\$0	\$2,000,000	\$1,375,000	\$3,375,000
Construction Administration	\$0	\$0	\$200,000	\$150,000	\$350,000
Total	\$260,470	\$230,000	\$2,200,000	\$1,525,000	\$4,215,470

Project Funding

Source	Previous	FY 2021/22	FY 2022/23	FY 2023/24	Total
442- Vital Streets	\$130,235	\$115,000	\$215,000	\$99,725	\$559,960
Other Reimbursement	\$130,235	\$115,000	\$215,000	\$99,725	\$559,960
STP Pass Through Grant	\$0	\$0	\$1,670,000	\$1,269,300	\$2,939,300
STP Reimbursement Grant	\$0	\$0	\$100,000	\$56,250	\$156,250
Total	\$260,470	\$230,000	\$2,200,000	\$1,525,000	\$4,215,470



VITAL STREETS PROGRAM FUND

Salem Drive Reconstruction- Weathersfield Way to Schaumburg Road

Request Type: New Project
Lead Department: EPW - Engineering

Project Type: Roadway Improvement
Project Manager: Anna Kesler

Location

Salem Drive from Weathersfield Way to Schaumburg Road

Description

This project consists of reconstruction of Salem Drive from Weathersfield Way to Schaumburg Road. Salem Drive is a residential collector roadway with an existing traffic signal at the north limits of the project. This section will be approximately 0.5 miles in length.

Project Justification

The roadway pavement is in poor condition based on the pavement evaluation and inspections and evaluations by village staff. This project will look at on-street parking options and off-street pedestrian facilities.

Operating Impacts

After completion of this work, the need for patching operations will decrease significantly.

Project Expenses

Phase	FY 2021/22	FY 2023/24	FY 2024/25	Total
Preliminary Design	\$160,000	\$0	\$0	\$160,000
Final Design	\$0	\$220,000	\$0	\$220,000
Construction	\$0	\$0	\$3,000,000	\$3,000,000
Construction Administration	\$0	\$0	\$300,000	\$300,000
Total	\$160,000	\$220,000	\$3,300,000	\$3,680,000

Project Funding

Source	FY 2021/22	FY 2023/24	FY 2024/25	Total
442- Vital Streets	\$160,000	\$220,000	\$660,000	\$1,040,000
STP Pass Through	\$0	\$0	\$2,400,000	\$2,400,000
STP Reimbursement	\$0	\$0	\$240,000	\$240,000
Total	\$160,000	\$220,000	\$3,300,000	\$3,680,000



VITAL STREETS PROGRAM FUND

Springinsguth Road Resurfacing - Bode Road to Schaumburg Road

Request Type: New Project
Lead Department: EPW - Operations

Project Type: Roadway Improvement
Project Manager: Clifton Ganek

Location

Springinsguth Road from Bode Road to Schaumburg Road

Description

This project consists of resurfacing Springinsguth Road from Bode Road to Schaumburg Road. Springinsguth Road is a collector with an existing traffic signal at the north and south limits of the project. The project will look into including the midblock crossing design at Hoover School during construction. The project will NOT look at alternate treatments for the intersection of Bode and Springinsguth. The intersection work will be incorporated into the Bode Road Improvements. This section will be approximately 0.75 miles in length.

Project Justification

The portions of the roadway pavement are in poor condition, however the majority only requires resurfacing. Therefore, this project is recommended for patching and resurfacing based on the 2018 Pavement Evaluation.

Operating Impacts

After completion of this work, the need for patching operations will decrease significantly.

Project Expenses

Phase	Previous	FY 2021/22	FY 2022/23	Total
Final Design	\$50,000	\$57,602	\$0	\$107,602
Construction	\$0	\$0	\$978,200	\$978,200
Construction Administration	\$0	\$0	\$196,000	\$196,000
Total	\$50,000	\$57,602	\$1,174,200	\$1,281,802

Project Funding

Source	Previous	FY 2021/22	FY 2022/23	Total
442- Vital Streets	\$50,000	\$57,602	\$293,550	\$401,152
STP Pass Through	\$0	\$0	\$733,650	\$733,650
STP Reimbursement	\$0	\$0	\$147,000	\$147,000
Total	\$50,000	\$57,602	\$1,174,200	\$1,281,802



VITAL STREETS PROGRAM FUND

Summit Drive Resurfacing - Wise Road to Schaumburg Road

Request Type: New Project
Lead Department: EPW - Engineering

Project Type: Roadway Improvement
Project Manager: Chris Beckert

Location

Summit Drive from Wise Road to Schaumburg Road

Description

This project consists of pavement patching and resurfacing of Summit Drive from Wise Road to Schaumburg Road. Summit Drive is a residential collector adjacent to an elementary school and various Park District facilities. Additional analysis will be completed during the preliminary engineering to determine the final scope of the improvements to the pavement. Off street bike path may be added where they do not currently exist to remove the conflict between parking lanes and bike lanes.

Project Justification

The portions of the roadway pavement are in poor condition; however the majority only requires resurfacing. Therefore, this project is recommended for patching and resurfacing based on the 2018 Pavement Evaluation. This project will look at on-street parking options and off-street pedestrian facilities.

Operating Impacts

After the completion of this work, the need for patching operations will decrease significantly.

Project Expenses

Phase	Previous	FY 2021/22	Total
Final Design	\$200,000	\$0	\$200,000
Construction	\$0	\$1,771,630	\$1,771,630
Construction Administration	\$0	\$354,000	\$354,000
Total	\$200,000	\$2,125,630	\$2,325,630

Project Funding

Source	Previous	FY 2021/22	Total
442- Vital Streets	\$200,000	\$531,410	\$731,410
STP Reimbursement	\$0	\$265,500	\$265,500
STP Pass Through	\$0	\$1,328,720	\$1,328,720
Total	\$200,000	\$2,125,630	\$2,325,630



VITAL STREETS PROGRAM FUND

Weathersfield Way Resurfacing - Braintree Drive to Salem Drive

Request Type: Continuing Project
Lead Department: EPW - Engineering

Project Type: Roadway Improvement
Project Manager: Chris Beckert

Location

Weathersfield Way between Braintree Drive and Salem Drive

Description

This project consists of pavement patching and resurfacing of Weathersfield Way from Braintree Drive to Salem Drive. Weathersfield Way is a residential collector adjacent to a Park District facility. A new off-street bike path will be constructed and new LED street lighting will be installed. Also, the project includes storm sewer lining to be done with the Weathersfield Way from Braintree Drive to Salem Drive roadway improvements.

Project Justification

The portions of the roadway pavement are in poor condition, however the majority only requires resurfacing. Therefore, this project is recommended for patching and resurfacing based on the 2018 Pavement Evaluation. The CMP storm sewers need to be rehabilitated. The project will utilize available grant funding to minimize the cost to the village; however, at this time there is a risk that grant funding will not be available due to reallocation of funding throughout the CMAP region. This project is on the Northwest Municipal Conference's B-List for STP grant funding.

Operating Impacts

After completion of this work, the need for patching operations will decrease significantly. Reduced staff time and material to repair rusting metal storm sewer.

Project Expenses

Phase	Previous	FY 2021/22	Total
Preliminary Design	\$30,000	\$0	\$30,000
Final Design	\$75,000	\$0	\$75,000
Construction	\$0	\$960,000	\$960,000
Construction Administration	\$0	\$200,200	\$200,200
Total	\$105,000	\$1,160,200	\$1,265,200

Project Funding

Source	Previous	FY 2021/22	Total
442- Vital Streets	\$105,000	\$335,200	\$440,200
STP Pass Through	\$0	\$674,850	\$674,850
STP Reimbursement	\$0	\$150,150	\$150,150
Total	\$105,000	\$1,160,200	\$1,265,200



VITAL STREETS PROGRAM FUND

Woodfield Road Resurfacing - Plum Grove Road to Meacham Road

Request Type: Continuing Project
Lead Department: Transportation

Project Type: Roadway Improvement
Project Manager: Karyn Robles

Location

Woodfield Road from Plum Grove Road to Meacham Road

Description

This project consists of pavement resurfacing of Woodfield Road from Plum Grove Road to Meacham Road. Woodfield Road is a commercial roadway. The preliminary engineering and final design of this project will be completed for the entire limits and will include pedestrian improvements and signal upgrades; however, due to the size and cost of the project, staff will likely recommend staging the project (Plum Grove Road to National Parkway and National Parkway to Meacham Road).

Project Justification

The pavement condition is poor. It has been classified for reconstruction and in need of replacement. The project will utilize available grant funding and MFT Bond Funds to minimize the cost to the village.

Operating Impacts

After completion of this work, the need for patching operations will decrease significantly.

Project Expenses

Phase	Previous	FY 2021/22	FY 2024/25	Total
Preliminary Design	\$350,000	\$0	\$0	\$350,000
Final Design	\$150,000	\$650,000	\$0	\$800,000
Land Acquisition	\$0	\$50,000	\$0	\$50,000
Construction	\$0	\$0	\$3,480,000	\$3,480,000
Construction Administration	\$0	\$0	\$520,000	\$520,000
Total	\$500,000	\$700,000	\$4,000,000	\$5,200,000

Project Funding

Source	Previous	FY 2021/22	FY 2024/25	Total
442- Vital Streets	\$500,000	\$700,000	\$0	\$1,200,000
STP Pass Through Grant	\$0	\$0	\$2,610,000	\$2,610,000
STP Reimbursement Grant	\$0	\$0	\$390,000	\$390,000
208- MFT Fund	\$0	\$0	\$1,000,000	\$1,000,000
Total	\$500,000	\$700,000	\$4,000,000	\$5,200,000



AIRPORT FUND (511)

The Airport Fund accounts for all revenue and expenses related to operations and capital projects at the Schaumburg Regional Airport. The Airport Federal Entitlement Allocations are used to offset some of the capital projects in the Airport Fund.

In FY 2021/22, funds are budgeted to complete design on an airfield lighting improvement project and to sealcoat the parking lot.

Project	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Airfield Lighting Improvements – Phase II	\$40,000	\$550,000	-	-	-
Parking Lot Rehabilitation and Resurfacing	\$13,000	\$1,000	-	\$31,000	-
East Apron and Airfield Pavement Rehab	-	\$80,000	\$320,000	-	-
Pedestrian Gate Access	-	\$55,000	-	-	-
Terminal Bathroom Renovation	-	\$102,500	-	-	-
West Quadrant T-Hangar Pavement Rehab	-	\$30,000	\$25,000	\$220,000	-
West Quadrant T-Hangars	-	\$80,000	\$125,000	\$2,000,000	-
Total	\$53,000	\$898,500	\$470,000	\$2,251,000	\$-

Funding Source	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
511- Airport	\$15,000	\$271,500	\$134,750	\$1,592,000	-
IDOT Reimbursement	\$38,000	\$100,500	\$9,750	\$11,000	-
IDOT Pass Through	-	\$526,500	\$325,500	\$648,000	-
Total	\$53,000	\$898,500	\$470,000	\$2,251,000	\$-





AIRPORT FUND

Airfield Lighting Improvements – Phase II

Request Type: New Project
Lead Department: Transportation

Project Type: Airport Improvement
Project Manager: Erik Trydal

Location

Schaumburg Regional Airport (905 Irving Park Road)

Description

In 2016, taxiway lights, airfield signs and a backup regulator were installed as part of Phase I. Existing runway lights and cabling will be replaced with LED lighting during Phase II to bring the fixtures to Federal Aviation Administration (FAA) code compliance. Airport PAPI lights will also be replaced due to current wire issues that are causing lights on the PAPI to burn out quicker and not work properly. PAPI lights are a Precision Path Inductor Light and help pilots determine the correct glide slope to land. It is important to be compliant because Airport Entitlement Funds are only received after being approved by the FAA.

Project Justification

The airport lighting fixtures are reaching their design life of 20 years. With the 20 year life span of the lights it is important to replace before there is an issue that requires an extended closure of the airport.

Operating Impacts

The project should decrease operating costs as new lights carry a warranty and new fixtures should lead to less maintenance.

Project Expenses

Phase	FY 2021/22	FY 2022/23	Total
Preliminary Design	\$40,000	\$0	\$40,000
Final Design	\$0	\$40,000	\$40,000
Construction	\$0	\$450,000	\$450,000
Construction Administration	\$0	\$60,000	\$60,000
Total	\$40,000	\$550,000	\$590,000

Project Funding

Source	FY 2021/22	FY 2022/23	Total
511- Airport	\$2,000	\$27,500	\$29,500
IDOT Pass Through Funding	\$0	\$427,500	\$427,500
IDOT Reimbursement	\$38,000	\$95,000	\$133,000
Total	\$40,000	\$550,000	\$590,000



COMMUTER LOT FUND (512)

The Commuter Lot Fund accounts for all revenue and expenses related to operations and capital projects at the Commuter Lot. Parking fee revenue is used to offset some of the capital projects in the fund.

Funds are being budgeted in FY 2021/22 for installation of security cameras and sealcoating of the parking lot.

Project	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Enterprise Security Camera System	\$145,000	-	-	-	-
Parking Lot Rehabilitation and Resurfacing	\$43,000	-	\$55,000	\$1,210,000	\$64,000
Total	\$188,000	\$-	\$55,000	\$1,210,000	\$64,000

Funding Source	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
512- Commuter Lot Fund	\$188,000	-	\$55,000	\$1,210,000	\$64,000
Total	\$188,000	\$-	\$55,000	\$1,210,000	\$64,000





COMMUTER LOT FUND

Enterprise Security Camera System

Request Type: Continuing Project
Lead Department: IT

Project Type: Building Improvement
Project Manager: Peter Schaak

Location

Schaumburg Metra Station (2000 S. Springinsguth Road)

Description

An Enterprise Security Camera System will be installed through a four-phase implementation plan.

- Phase 1 (70 cameras)- Village Hall, PCA, Public Works, Airport, Commuter Train Station, Senior/Teen center (Completed in FY 2017/18)
- Phase 2 (27 cameras)- Police parking lot, Village Hall parking lot, and PCA parking lot. (Completed in FY 2018/19)
- Phase 3 (39 cameras)- Water Infrastructure and Baseball Stadium (Completed in FY 2019/20)
- Phase 4 (21 cameras)- Commuter Rail Parking Lot (FY 2022/23)

Project Justification

This will provide video security at key village facilities.

Operating Impacts

The camera and recording hardware comes with a three year warranty. After year three, warranty expenses are estimated to be 15% of installed costs. This is expected to begin in FY 2019/20. The proposal also includes five years of maintenance for the Genetec video management application. After year 5, maintenance is expected to cost \$29,250 annually based on current pricing. This is expected to begin in FY 2021/22.

Project Expenses

Phase	Previous	FY 2021/22	Total
Construction	\$728,632	\$145,000	\$873,632
Total	\$728,632	\$145,000	\$873,632

Project Funding

Source	Previous	FY 2021/22	Total
440- General CIP	\$442,500	\$0	\$442,500
572- Utilities	\$251,132	\$0	\$251,132
512- Commuter Lot	\$0	\$145,000	\$145,000
526- Baseball	\$35,000	\$0	\$35,000
Total	\$728,632	\$145,000	\$873,632



BASEBALL FUND (526)

This fund encompasses all expenses related to the Baseball Stadium. Projects identified as Capital Projects in the Baseball Stadium Fund are those projects that are too large to be included in the operating budget. The village's Baseball Fund is financed by the Village of Schaumburg and contractual obligations from the Schaumburg Boomers.

There are two capital projects included in the Baseball Stadium Fund which include the first year of a three year painting program at the stadium and design to address dugout and field drainage issues.

	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Dugout and Field Drainage Improvements	\$40,000	\$220,000	-	-	-
Painting Program	\$150,000	\$150,000	-	-	-
Storage Area Concrete/Ventilation Improvements	-	\$6,000	\$130,000	-	-
Boiler Replacement	-	-	\$60,000	-	-
Concourse Flooring Coating Replacement	-	-	\$90,000	-	-
Locker Room Refurbishments	-	-	\$150,000	-	-
Masonry Wall Repairs	-	-	\$15,000	\$160,000	-
Painting Program	-	-	\$150,000	-	-
Parking Lot Rehabilitation and Resurfacing	-	-	\$70,000	\$1,375,000	\$38,000
Generator & ATS Replacement	-	-	-	\$145,000	-
Elevator Improvement Project	-	-	-	-	\$160,000
Total	\$190,000	\$376,000	\$665,000	\$1,680,000	\$198,000

Funding Source	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
526- Baseball Stadium Fund	\$190,000	\$376,000	\$665,000	\$1,680,000	\$198,000
Total	\$190,000	\$376,000	\$665,000	\$1,680,000	\$198,000





BASEBALL FUND

Baseball Stadium – Dugout and Field Drainage Improvements

Request Type: New Project
Lead Department: EPW - Engineering

Project Type: Building Improvement
Project Manager: Amanda Stuber

Location

Schaumburg Boomers Stadium (1999 Springinsguth Road)

Description

This project would complete critical site and drainage improvements to the field and dugout at Boomers Stadium to alleviate flooding during large storm events.

Project Justification

The bathroom in the visitor's dugout is the lowest spot in the stadium. After a rainfall, the majority of the water ends up in this area and is pumped out into a storm sewer located outside of the stadium. During a large storm event, the sump pumps cannot handle all of the water and the bathroom area begins to flood. Multiple attempts have been made to alleviate flooding in dugouts and include the creation of a swale and additional drains. An in-depth investigation from an engineering consultant must occur to determine best course of action. Conditions do not appear to be worsening with time; however, great efforts are needed from the team and EPW staff to return the area to normal after large storm events.

Operating Impacts

Multiple times a year, the bathroom in the dugout floods to above 6' wall elevation. These flooding events make the bathroom completely unusable until staff can undergo complete cleanout. Additionally, the existing sump pump is over exerted to large events and this pump needs to be replaced every several years because of its overuse.

Project Expenses

Phase	FY 2021/22	FY 2022/23	Total
Final Design	\$40,000	\$0	\$40,000
Construction	\$0	\$200,000	\$200,000
Construction Administration	\$0	\$20,000	\$20,000
Total	\$40,000	\$220,000	\$260,000

Project Funding

Source	FY 2021/22	FY 2022/23	Total
526- Baseball Stadium	\$40,000	\$220,000	\$260,000
Total	\$40,000	\$220,000	\$260,000



BASEBALL FUND

Baseball Stadium – Painting Program

Request Type: New Project
Lead Department: EPW - Engineering

Project Type: Building Improvement
Project Manager: Amanda Stuber

Location

Schaumburg Boomers Stadium (1999 Springinsguth Road)

Description

This project will consist of extensive painting throughout the ballpark. Painting is planned to be phased over three years starting with the front entrance and other elements outside the stadium, followed by painting on the concourse level in year two, and seating bowl and interior painting in year three.

Project Justification

In the 2013 assessment of our buildings, and again in the 2018 assessment, a large painting project was forecasted for the Baseball Stadium. While some areas have been painted on an as-needed basis, a majority of the areas still need to be completed. Painting is needed on all types of steel systems including structural, operational, and ornamental systems that are currently peeling, fading, or rusting. Additionally, many interior spaces of the ballpark are in need of wall paint, including many heavy traffic areas. The last major painting project was completed at the Baseball Stadium in 2008, although it was much smaller than the one currently being requested.

Operating Impacts

This project would reduce the cost and need for spot painting to the interior and exterior elements.

Project Expenses

Phase	FY 2021/22	FY 2022/23	FY 2023/24	Total
Construction	\$150,000	\$150,000	\$150,000	\$450,000
Total	\$150,000	\$150,000	\$150,000	\$450,000

Project Funding

Source	FY 2021/22	FY 2022/23	FY 2023/24	Total
526- Baseball Stadium	\$150,000	\$150,000	\$150,000	\$450,000
Total	\$150,000	\$150,000	\$150,000	\$450,000



UTILITY FUND (572)

Projects for FY 2021/22 include the water main replacement program (\$2 million) to complete work associated with residential street repair. Staff conducted an analysis of water main replacement that considered break history and age to determine areas of priority. Upon overlaying this data with the village's residential street repair program, staff has identified locations that could be replaced as streets are repaired, allowing the village to capitalize on efficiencies, lower overall unit costs and limit work in a neighborhood to one construction season. In FY 2021/22, repairs will be made to water main along Clayton Circle and Manor Circle and design will be completed on Boxwood Drive, Cheltenham Place, Cottonwood Court, and Hinkle Court for repair in FY 2022/23. In addition to the work scheduled to be done with the street repair program, staff has identified public water main along Kimberly Drive and Quentin Road for replacement.

The CIP also includes an increase in funding for design and construction of repairs to village water facilities. Tuckpointing, brick repairs and roof replacement will be completed at Stations 15 and 21 in order to maintain them in an appropriate state. Well 15 serves as a tertiary water source should the village's primary connection to JAWA and secondary connection to the DuPage Water Commission fail for any reason. The village has budgeted \$460,000 to make repairs to the motor, shaft and pump to bring this well back into service.

The proposed CIP contains continued investments in the village's storm sewer system. The CIP includes \$800,000 to rehabilitate aging corrugated metal pipes on Cedarcrest Drive from Weathersfield Way to Boxwood Drive as well as the outfall structure behind Aldrin Elementary School.

Capital Improvement Plan

FY 2022 - FY 2026



VILLAGE OF SCHAUMBURG
PROGRESS THROUGH THOUGHTFUL PLANNING

Utility Fund (FY 2021/22 to FY 2025/26)

Project	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Braintree and Weathersfield Drainage Improvements	-	-	\$60,000	\$440,000	-
Bridge and Storm Structure Inspections	\$10,800	-	\$15,000	-	\$15,000
CMP Storm Sewer Replacement / Rehabilitation - Cedarcrest & Boxwood	\$755,000	-	-	-	-
CMP Storm Sewer Replacement / Rehabilitation - Freedom Park	-	-	-	\$50,000	\$1,300,000
CMP Storm Sewer Replacement / Rehabilitation - Jeffery Lane	\$50,000	\$715,000	-	-	-
CMP Storm Sewer Replacement / Rehabilitation - Mitchell Boulevard (North)	-	-	-	-	\$50,000
CMP Storm Sewer Replacement / Rehabilitation - Mitchell Boulevard (South)	-	-	-	-	\$50,000
Copley Center Water Service Control Valves	-	\$132,000	-	-	-
Coventry Woods - Offsite Sanitary Improvements (Village Construction)	\$210,000	-	-	-	-
Culvert Rehabilitation - Weathersfield Way	\$484,000	-	-	-	-
Culvert Replacement - American Lane	-	\$2,530,000	-	-	-
Lift Station Rehabilitation - Bode Road	\$360,535	-	-	-	-
Lift Station Rehabilitation - Walnut Lane	-	-	\$2,000,000	-	-
Masonry Improvements - Various Buildings	-	\$15,000	\$50,000	-	-
National Parkway Reconstruction - American Lane to Golf Road	\$506,100	-	\$1,100,000	\$1,100,000	-
Overhead Sewer Installation Assistance Program	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
Park Site Detention Improvements- Jaycee Park	\$445,000	-	-	-	-
Parking Lot Rehabilitation and Resurfacing	\$84,000	\$1,300	\$3,000	\$5,000	\$1,000
Professional Services for Stormwater Projects	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Sanitary Sewer Individual Basin Modeling	\$140,000	\$140,000	\$140,000	-	-
Sanitary Sewer MWRD IICP – Bode Lift Station Basin	-	-	-	\$21,250	\$425,000
Sanitary Sewer MWRD IICP – Cedarcrest	-	-	-	-	\$210,000
Sanitary Sewer MWRD IICP - Downstream Walnut	-	-	\$150,000	\$42,500	-
Sanitary Sewer MWRD IICP - East Schaumburg	\$65,000	\$65,000	\$65,000	-	\$60,800
Sanitary Sewer MWRD IICP - North Braintree	\$80,000	-	\$477,000	\$65,000	-
Sanitary Sewer MWRD IICP - South Braintree	-	\$734,500	-	\$21,250	\$425,000
Sanitary Sewer MWRD IICP - Walnut & Kessel	-	-	\$30,000	\$777,000	\$65,000

Capital Improvement Plan

FY 2022 - FY 2026



VILLAGE OF SCHAUMBURG
PROGRESS THROUGH THOUGHTFUL PLANNING

Project cont.	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Storm Sewer Analysis and Rehabilitation	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Storm Sewer Individual Basin Modeling	-	-	-	\$160,000	\$160,000
Water Buildings- Interior Painting & Epoxy Flooring (Station 20, Wells 15 & 20)	\$81,500	\$37,500	-	-	-
Water Main Relocation - Woodfield Mall (Macy's Parking Garage)	\$170,000	-	-	-	-
Water Main Replacement - Irving Park Road & Fairlane Drive	-	-	-	\$7,500	\$81,000
Water Main Replacement - Kimberly Drive	\$470,000	-	-	-	-
Water Main Replacement - Quentin Road	\$214,000	-	-	-	-
Water Main Replacement - Roselle Road	\$101,500	\$1,116,500	-	-	-
Water Main Replacement with the Street Program	\$2,000,000	\$2,053,800	\$1,911,000	\$3,045,000	\$2,995,000
Water Station Building Improvements - Athena Reservoir Rehabilitation	-	-	-	\$925,000	-
Water Station Building Improvements - Station 15 Roof Rebuild	\$79,000	-	-	-	-
Water Station Building Improvements - Station 21	\$380,000	-	-	-	-
Water Station Electrical Improvements - ATS Replacement - Station 20 and 21	\$38,500	-	-	-	-
Water Station Electrical Improvements - ATS Replacement - Station 20 and 21	-	\$495,500	-	-	-
Water Station Electrical Improvements - Generator - Station 3, 12, 19	-	-	-	\$90,000	\$825,000
Water Station Electrical Improvements - MCC Replacement- Station 2, 21 & 22	\$50,000	\$700,000	-	-	-
Water Station Electrical Improvements- Pump/Motor Replacement- All Stations	\$35,000	-	\$45,000	\$990,000	\$990,000
Water Tank Painting - Centex Tank	-	\$95,000	\$1,045,000	-	-
Water Tank Painting - Woodfield Tank	-	-	-	-	\$95,000
Water Valve Replacement Program - Annual	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Water Well 15 Rehabilitation	\$460,000	-	-	-	-
Total	\$7,475,935	\$9,037,100	\$7,297,000	\$7,945,500	\$7,953,800

Funding Source	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
680- Building Replacement Fund	\$812,100	\$2,054,000	\$674,000	\$203,000	\$164,000
Total	\$812,100	\$2,054,000	\$674,000	\$203,000	\$164,000



UTILITY FUND

Bridge and Storm Structure Inspections

Request Type: Continuing Project
Lead Department: EPW - Engineering

Project Type: Water/Sewer Improvement
Project Manager: Anna Kesler

Location

Various Locations

Description

This project consists of hiring a consultant firm to act as the village's Program Manager to complete IDOT mandated bi-annual inspections and reporting of seven structures included in the state's National Bridge Inventory list. These structures include the Meacham Road Bridge, Commerce Drive Bridge, Braintree Culvert, Cambridge Culvert, Syracuse Culvert, Thacker Culvert and Walnut Culvert. Inspections occur in odd numbered calendar years.

Project Justification

IDOT requires inspection and reporting of the seven structures on the National Bridge Inventory every two years. Culverts and bridges which span over 20 feet on a public road are required to be inspected. IDOT describes the NBIS bridge inspection requirements and local agency bridge owners responsibilities in Chapter 6 "Bridge Inventory and Inspections" of the Bureau of Local Roads and Streets Manual. Inspection intervals are described in Section 3.4.2 of IDOT's Structural Services Manual. Failure to comply with bridge inspections would put a halt on any federally funded project and the village would not be able to receive any further federal funding until it came into compliance.

Operating Impacts

Reduce repairs costs as problems are identified early when smaller repairs can address the issue.

Project Expenses

Phase	FY 2021/22	FY 2023/24	FY 2025/26	Total
Final Design	\$10,800	\$15,000	\$15,000	\$40,800
Total	\$10,800	\$15,000	\$15,000	\$40,800

Project Funding

Source	FY 2021/22	FY 2023/24	FY 2025/26	Total
572- Utilities	\$10,800	\$15,000	\$15,000	\$40,800
Total	\$10,800	\$15,000	\$15,000	\$40,800



UTILITY FUND

CMP Storm Sewer Replacement / Rehabilitation - Cedarcrest Drive & Boxwood Drive

Request Type: Continuing Project
Lead Department: EPW - Engineering

Project Type: Water/Sewer Improvement
Project Manager: Anna Kesler

Location

Cedarcrest Drive and Outfall behind Aldrin Elementary School

Description

This project will address the existing 1,412 LF of 36-inch and 52-inch corrugated metal pipe (CMP) storm sewer on Cedarcrest from Weathersfield Way to Boxwood as well as the outfall sewer behind Aldrin Elementary School. This project will address the existing 1,082 LF of 52-inch CMP storm sewer on Boxwood Drive between Cedarcrest and Aldrin Elementary School. The project will include a combination of excavations for point repairs, spray-in-place pipe lining, and cured-in-place pipe lining.

Project Justification

This project will include spray in place pipe lining on Boxwood Drive from Venice Court to Cedarcrest Drive. During inspection of this pipe segment in 2019 staff observed that this CMP is nearing the end of its useful life with corrosion and cracking of the pipe material throughout the length. With the existing conduit remaining intact the village can line this pipe segment with a structural cementitious liner creating a new long-lasting pipe inside the old one. Installation via this method will minimize surface disturbance of the roadway pavement, parkways, driveways, and other surface features. The project will also include lining a deteriorated 36" CMP from Weathersfield Way to Boxwood Drive.

Operating Impacts

This will help better convey storm water and reduce maintenance.

Project Expenses

Phase	Previous	FY 2021/22	Total
Final Design	\$63,465	\$0	\$63,465
Construction	\$0	\$705,000	\$705,000
Construction Administration	\$0	\$50,000	\$50,000
Total	\$63,465	\$755,000	\$818,465

Project Funding

Source	Previous	FY 2021/22	Total
572- Utilities	\$63,465	\$755,000	\$818,465
Total	\$63,465	\$755,000	\$818,465



UTILITY FUND

CMP Storm Sewer Replacement / Rehabilitation - Jeffery Lane

Request Type: New Project
Lead Department: EPW - Engineering

Project Type: Water/Sewer Improvement
Project Manager: Anna Kesler

Location

CMP located along Jeffery Lane

Description

This project will address the existing 1,240 LF of CMP storm sewer on Jeffery Lane. The rehabilitation methods will range from complete replacement to rehabilitation via spray liner, slip lining or cured-in-place pipe.

Project Justification

While not mandated, staff recognizes that CMP pipes have useful life of approximately 35 years and should be rehabilitated to insure storm water is properly conveyed to detention basins, creeks or river's within the various watershed located in the village. A condition assessment report was completed in April 2019 that identified this segment as critical for replacement or rehabilitation.

Operating Impacts

Rehabilitation of these pipes will improve the conveyance of water leading to a reduction of flooding from failed pipes.

Project Expenses

Phase	FY 2021/22	FY 2022/23	Total
Final Design	\$50,000	\$0	\$50,000
Construction	\$0	\$675,000	\$675,000
Construction Administration	\$0	\$40,000	\$40,000
Total	\$50,000	\$715,000	\$765,000

Project Funding

Source	FY 2021/22	FY 2022/23	Total
572- Utilities	\$50,000	\$715,000	\$765,000
Total	\$50,000	\$715,000	\$765,000



UTILITY FUND

Coventry Woods - Offsite Sanitary Improvements (Village Construction)

Request Type: Carryover Project
Lead Department: EPW - Engineering

Project Type: Water/Sewer Improvement
Project Manager: Anna Kesler

Location

Briarwood Court and Cedar Court

Description

This project will work in conjunction with the Coventry Woods Development to reroute the sanitary sewer that currently is built within soft soils located in the side and rear yards of 24-26 Briarwood Court and 104-104 Cedar Court. The new sanitary sewer will be directed into the new Coventry Woods Development. The portions of Briarwood Court not impacted by this project will be resurfaced as part of the FY 2022/23 Street Program.

Project Justification

The existing sanitary sewer is currently located in soft soils which have caused sections of the sewer to settle. The new development to the west allows the sanitary sewer to be routed in a different direction which will place the sewer in better structure soil and will allow for easier maintenance than the current location of the sewer.

Operating Impacts

The new sewer will allow for easier maintenance than the current location of the sewer.

Project Expenses

Phase	Previous	FY 2021/22	Total
Final Design	\$25,000	\$0	\$25,000
Land Acquisition	\$5,000	\$0	\$5,000
Construction	\$0	\$190,000	\$190,000
Construction Administration	\$0	\$20,000	\$20,000
Total	\$30,000	\$210,000	\$240,000

Project Funding

Source	Previous	FY 2021/22	Total
572- Utilities	\$30,000	\$210,000	\$240,000
Total	\$30,000	\$210,000	\$240,000



UTILITY FUND

Culvert Rehabilitation - Weathersfield Way

Request Type: Continuing Project
Lead Department: EPW - Engineering

Project Type: Water/Sewer Improvement
Project Manager: Chris Beckert

Location

Weathersfield Way, between Braintree Drive and Salem Drive

Description

This project will address the existing 84-inch CMP culvert on Weathersfield Way. Sinkholes have formed above the existing culvert due to the compromised condition of the pipe. It is anticipated the existing CMP culvert will be rehabilitated by lining the existing pipe to minimize disturbed areas by allowing the road to remain open during construction activities.

Project Justification

The existing CMP culvert is showing signs of failure as village operations staff have observed sinkholes forming where the 84 inch pipe joins with a 46 inch pipe. By lining the culvert, the road will have proper support and continue to provide safe passage for the residents. It is anticipated a rehabilitated pipe will last at least another 60 years.

Operating Impacts

The project will reduce staff time and material to repair the storm sewer.

Project Expenses

Phase	Previous	FY 2021/22	Total
Final Design	\$50,000	\$0	\$50,000
Construction	\$0	\$440,000	\$440,000
Construction Administration	\$0	\$44,000	\$44,000
Total	\$50,000	\$484,000	\$534,000

Project Funding

Source	Previous	FY 2021/22	Total
572- Utilities	\$50,000	\$484,000	\$534,000
Total	\$50,000	\$484,000	\$534,000



UTILITY FUND

Lift Station Rehabilitation - Bode Road

Request Type: Carryover Project
Lead Department: EPW - Engineering

Project Type: Water/Sewer Improvement
Project Manager: Anna Kesler

Location

1361 Bode Road (Bode Road Lift Station)

Description

Project will include the modification to pumps, hatches, and internal piping. Upon completion of modifications, the old lift station will be demolished and site restoration will be completed.

Project Justification

The Bode Lift Station was reconstructed in 2016 to replace an aging station from the mid 1960s. The reconstructed lift station was quickly found to be inadequate and that the pumps were undersized. Plans have been developed to modify the station to be able to convey the wastewater flows needed.

Operating Impacts

Once the old lift station is demolished, operations staff will have one fewer pump station building to maintain. Once the modifications are completed, operations staff will have lower maintenance requirements during high flow times.

Project Expenses

Phase	FY 2021/22	Total
Construction	\$321,800	\$321,800
Construction Administration	\$38,735	\$38,735
Total	\$360,535	\$360,535

Project Funding

Source	FY 2021/22	Total
572- Utilities	\$360,535	\$360,535
Total	\$360,535	\$360,535



UTILITY FUND

Overhead Sewer Installation Assistance Program

Request Type: Annual Program
Lead Department: Community Development

Project Type: Water/Sewer Improvement
Project Manager: Ryan Franklin

Location

Various locations

Description

This project consists of removing the sump pump connection from the sanitary sewer and connecting them to the storm sewer and/or installing overhead sewers in lower level of homes to reduce the chance of sewer backup into the home. The cost will be split evenly between the resident and the village up to a maximum of \$5,000.

Project Justification

Currently there are homes in the village which have their sump pump connected to the sanitary sewer and not the storm sewer. When these houses were built, this was common practice. Illinois code requires the sump pump and footing drains to be disconnected from any sanitary sewer service line. By removing the sump pump or footing drain from the sanitary lines, the aging sanitary sewer system will have greater capacity than it presently has. Both IEPA and MWRD are requiring communities to follow up on reducing Inflow and Infiltration (I & I), and one way to accomplish this reduction is by eliminating any direct storm water connections to the sanitary sewer system. There has been two applicants for the program during the last year, and 19 residents have taken advantage of this program over the last 7 years. The program has been highly successful, and residents continue to contact the village about the program. There have been very few residents who have inquired about the program who have not followed up with an application. Staff is going to complete additional outreach on this program through the E-News and Cracker Barrel to spread awareness of the program, as well as targeted outreach to specific areas of the community with known sewer service issues.

Operating Impacts

This will reduce I/I in sanitary sewers which lessens the risk of sanitary sewer surcharging and capacity issues.

Project Expenses

Phase	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	Total
Construction	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$30,000
Total	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$30,000

Project Funding

Source	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	Total
572- Utilities	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$30,000
Total	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$30,000



UTILITY FUND

Park Site Detention Improvements- Jaycee Park

Request Type: New Project
Lead Department: EPW - Engineering

Project Type: Water/Sewer Improvement
Project Manager: Anna Kesler

Location

Jaycee Park (922 Cornell Lane)

Description

This project consists of the removal of storm sewer and the extension of a drainage ditch, with native plantings, while providing flood storage for the West Branch of the DuPage River within the open space of Jaycee Park. Additionally, one segment of corrugated metal pipe (CMP) which discharges to the park will either be replaced in full or rehabilitated based on the condition assessment provided by the retained consultant.

Project Justification

The Jaycee Park project will include the removal of an existing deteriorated 36" CMP and restoration of a creek/channel where the pipe is removed south of the playground. After heavy rainfall events in 2017, significant sinkholes developed along this pipeline. Attempts to televise the pipe in 2019 failed due to the submerged conditions and collapsed pipe sections. Complete pipe replacement is required to restore the structural integrity of this segment. During the preliminary design process staff identified the opportunity to remove the pipe completely and restore a natural stream for conveyance. Access to Jaycee Park will not be impacted by this change and the restoration solution supports the sustainable green infrastructure initiatives for the village. The project will also include lining a deteriorated 24" CMP from Cornell Lane to the DuPage River West Branch. Installation via this method will minimize surface disturbance of the roadway pavement, park facilities, and other surface features.

Operating Impacts

This will help better convey storm water and reduce maintenance.

Project Expenses

Phase	Previous	FY 2021/22	Total
Final Design	\$39,860	\$0	\$39,860
Construction	\$0	\$415,000	\$415,000
Construction Administration	\$0	\$30,000	\$30,000
Total	\$39,860	\$445,000	\$484,860

Project Funding

Source	Previous	FY 2021/22	Total
572- Utilities	\$39,860	\$445,000	\$484,860
Total	\$39,860	\$445,000	\$484,860



UTILITY FUND

Professional Services for Stormwater Projects

Request Type: New Project
Lead Department: EPW - Engineering

Project Type: Water/Sewer Improvement
Project Manager: Anna Kesler

Location

Various locations

Description

This is an annual program that allows for miscellaneous professional services to determine feasibility and scope of existing and potential stormwater projects. Services will be contracted as needed to assist staff in preparing reports, cost estimates or design plans to better evaluate stormwater needs. Construction inspection services may also be provided.

Project Justification

These professional services will provide staff with the needed expertise in determining appropriate scopes of work and accurate cost estimates for various stormwater related projects.

Operating Impacts

None

Project Expenses

Phase	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	Total
Final Design	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Total	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000

Project Funding

Source	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	Total
572- Utilities	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Total	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000



UTILITY FUND

Sanitary Sewer Individual Basin Modeling

Request Type: Annual Program
Lead Department: EPW - Operations

Project Type: Water/Sewer Improvement
Project Manager: Brian Wagner

Location

Various locations

Description

Individual sanitary manhole rim and invert elevation collection is used as a mechanism to build models which predict flows, identify areas of impediment and demonstrates the effectiveness of proposed improvements. This will allow the village to strategically manage their sanitary sewer system, weighing the costs and benefits of potential projects and system modifications.

In FY 2018/19, FY 2019/20, FY 2021/22, FY 2022/23 the program will collect approximately 1,200 structures annually . The project began at Schaumburg Road to Wise Road and Summit Drive to Salem Drive and then moving counterclockwise around the village until all structures are collected. In FY 2023/24 using the sanitary data collected in previous years, a sanitary model will be created through an RFP process.

Project Justification

Upon strategic discussions with consulting firms it was recognized that a modified modeling and information gathering approach would be necessary in lieu of a onetime lifetime financial expense to a full model. The most cost effective approach utilized collecting rim and invert elevations over a four year period then building the model in year 5.

Operating Impacts

The plan will help meet EPA inflow and infiltration requirements by identifying methods to reduce sanitary sewer overflows and reduce basement back-ups. Modeling will determine future constructions needs. There are no direct operating impacts.

Project Expenses

Phase	Previous	FY 2021/22	FY 2022/23	FY 2023/24	Total
Program or Purchase	\$280,000	\$140,000	\$140,000	\$140,000	\$700,000
Total	\$280,000	\$140,000	\$140,000	\$140,000	\$700,000

Project Funding

Source	Previous	FY 2021/22	FY 2022/23	FY 2023/24	Total
572- Utilities	\$280,000	\$140,000	\$140,000	\$140,000	\$700,000
Total	\$280,000	\$140,000	\$140,000	\$140,000	\$700,000



UTILITY FUND

Sanitary Sewer MWRD IICP - East Schaumburg

Request Type: New Project
Lead Department: EPW - Engineering

Project Type: Water/Sewer Improvement
Project Manager: Anna Kesler

Location

East Schaumburg

Description

This will include flow monitoring, smoke testing, manhole inspection, dyed water flooding, construction design, construction, construction observation, review of CCTV footage, and submittal of the Metropolitan Water Reclamation District (MWRD) annual report to meet the MWRD Inflow and Infiltration Control Program (IICP) requirements.

-FY 2021/22: Flow Metering

-FY 2022/23: Flow Metering

-FY 2023/24: Flow Metering

-FY 2025/26: Hydraulic Modeling

-RCL: SSES, Design, Construction Engineering, Flow Metering

Project Justification

This program is working toward reducing sanitary sewer overflows (SSOs) and basement backups (BBs). Moving forward, the village will need to continue the same level of investigative and repair efforts at a minimum rate of 2% of the sanitary sewer system (equal to ~5 miles annually).

Operating Impacts

This project will reduce the number of SSOs and BBs during heavy rain events.

Project Expenses

Phase	FY 2021/22	FY 2022/23	FY 2023/24	FY 2025/26	Future/RCL	Total
Study	\$65,000	\$65,000	\$65,000	\$60,800	\$210,000	\$465,800
Final Design	\$0	\$0	\$0	\$0	\$65,000	\$65,000
Construction Administration	\$0	\$0	\$0	\$0	\$75,000	\$75,000
Total	\$65,000	\$65,000	\$65,000	\$60,800	\$350,000	\$605,800

Project Funding

Source	FY 2021/22	FY 2022/23	FY 2023/24	FY 2025/26	Future/RCL	Total
572- Utilities	\$65,000	\$65,000	\$65,000	\$60,800	\$350,000	\$605,800
Total	\$65,000	\$65,000	\$65,000	\$60,800	\$350,000	\$605,800



UTILITY FUND

Sanitary Sewer MWRD IICP - North Braintree

Request Type: New Project
Lead Department: EPW - Engineering

Project Type: Water/Sewer Improvement
Project Manager: Anna Kesler

Location

Braintree Trunk Line - Braintree Drive at Schaumburg Road south to Falmouth Road

Description

This will include flow monitoring, smoke testing, manhole inspection, dyed water flooding, construction design, construction, construction observation, review of CCTV footage, and submittal of the Metropolitan Water Reclamation District (MWRD) annual report to meet the MWRD Inflow and Infiltration Control Program (IICP) requirements.

- FY 2018/19: SSES, Sewer Rehab Design, Flow Monitoring
- FY 2019/20: Sewer Rehab Construction, Sewer Rehab Construction Engineering
- FY 2021/22: Design, Hydraulic Modeling
- FY 2023/24: Manhole Rehab Construction, Manhole Rehab Construction Engineering
- FY 2024/25: Post Rehab Metering

Project Justification

This program is working toward reducing sanitary sewer overflows (SSOs) and basement backups (BBs). Moving forward, the village will need to continue the same level of investigative and repair efforts at a minimum rate of 2% of the sanitary sewer system (equal to ~5 miles annually).

Operating Impacts

This project will reduce the number of SSOs and BBs during heavy rain events.

Project Expenses

Phase	Previous	FY 2021/22	FY 2023/24	FY 2024/25	Total
Study	\$177,880	\$40,000	\$0	\$65,000	\$282,880
Final Design	\$60,000	\$40,000	\$0	\$0	\$100,000
Construction	\$1,011,442	\$0	\$437,000	\$0	\$1,448,442
Construction Administration	\$82,344	\$0	\$40,000	\$0	\$122,344
Total	\$1,331,665	\$80,000	\$477,000	\$65,000	\$1,953,665

Project Funding

Source	Previous	FY 2021/22	FY 2023/24	FY 2024/25	Total
572- Utilities	\$1,331,665	\$80,000	\$477,000	\$65,000	\$1,953,665
Total	\$1,331,665	\$80,000	\$477,000	\$65,000	\$1,953,665



UTILITY FUND

Storm Sewer Analysis and Rehabilitation

Request Type: Annual Program
Lead Department: EPW - Engineering

Project Type: Water/Sewer Improvement
Project Manager: Anna Kesler

Location

Various Locations

Description

This project will be used to analyze the village's aging storm sewer system and the rehabilitation of any storm sewers found in need of repair or replacement. The focus will be on existing CMP pipe. Work may include the cleaning and televising of pipes to determine the condition or the rehabilitation of small sections of pipe. Staff is developing a matrix to help prioritize existing CMP pipe for evaluation.

Project Justification

CMP has a life expectancy of approximately 35 years. A majority of all CMP pipe has reached it's life expectancy today with the rest over the next 20 years.

Operating Impacts

This will improve the conveyance of water leading to a reduction of flooding from failed pipes.

Project Expenses

Phase	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	Total
Program or Purchase	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Total	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000

Project Funding

Source	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	Total
572- Utilities	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Total	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000



UTILITY FUND

Water Buildings- Interior Painting & Epoxy Flooring (Station 20, Well 20, and Well 15)

Request Type: New Project
Lead Department: EPW - Engineering

Project Type: Building Improvement
Project Manager: Amanda Stuber

Location

Various Locations

Description

Project will provide new epoxy flooring and repainting, per utility station guidelines, on walls, ceilings, pipes, and other surfaces at multiple utility buildings. Station 20 & Well 20 are scheduled for FY 2021/22, followed by Well 15 in FY 2022/23.

Project Justification

The existing flooring at these building show signs of advanced deterioration, with cracking and peeling visible throughout. The new epoxy flooring will provide a protective coat to the concrete subfloor in the moist conditions that are typically present in these buildings. Additionally, there is slight grit used in the epoxy flooring to provide better traction on wet floors. Similarly, surfaces through the buildings are in need of repainting due to peeling and fading. Select surface will receive marine grade paint to extend the life, specifically in areas adjacent to reservoirs and in the lower levels, as they tend to be more rapid in deterioration due to moisture. These three stations are the remaining utility buildings in need of these improvements, as all other stations have been completed in past years through the operating budget.

Operating Impacts

Improvements will increase safety and reduce time for cleaning and maintenance.

Project Expenses

Phase	FY 2021/22	FY 2022/23	Total
Construction	\$81,500	\$37,500	\$119,000
Total	\$81,500	\$37,500	\$119,000

Project Funding

Source	FY 2021/22	FY 2022/23	Total
572- Utilities	\$81,500	\$37,500	\$119,000
Total	\$81,500	\$37,500	\$119,000



UTILITY FUND

Water Main Relocation - Woodfield Mall (Macy's Parking Garage)

Request Type: Continuing Project Improvement

Project Type: Water/Sewer

Lead Department: EPW - Operations

Project Manager: Clifton Ganek

Location

Woodfield - Macy's Parking Garage

Description

This project consists of the relocation of the approximately 425 feet of village-owned water main that is located under the Macy's parking garage.

Project Justification

The existing water main is located under the parking garage and should be moved into an existing drive lane to allow for maintenance of the water main. In November of 2018, a repair to a fire hydrant lead required special attention to ensure the footings of the parking garage were not undermined, causing an increase to the time and money required to perform maintenance on this section of water main. If this water main is allowed to remain, significant issues could arise when another break occurs and impacts the structural stability of the parking structure.

Operating Impacts

Reduce the cost of repairs to the water main as it will not be located under a parking garage. Moving the water main into an existing easement and drive aisle makes it much more accessible from a maintenance standpoint.

Project Expenses

Phase	Previous	FY 2021/22	Total
Final Design	\$18,520	\$0	\$18,520
Construction	\$0	\$150,000	\$150,000
Construction Administration	\$0	\$20,000	\$20,000
Total	\$18,520	\$170,000	\$188,520

Project Funding

Source	Previous	FY 2021/22	Total
572- Utilities	\$18,520	\$170,000	\$188,520
Total	\$18,520	\$170,000	\$188,520



UTILITY FUND

Water Main Replacement - Kimberly Drive

Request Type: Continuing Project
Lead Department: EPW - Operations

Project Type: Water/Sewer Improvement
Project Manager: Clifton Ganek

Location

Kimberly Drive - Mall Drive to Martingale Road

Description

This project consists of the replacement of approximately 900 feet of the water main on Kimberly Drive, from Mall Drive to Martingale Road. Additionally, this project will require pavement patches on the south side of Kimberly Drive as the water main will be trenched in.

Project Justification

These sections of water main have shown a recent history of main breaks, which causes the businesses (Seasons 52) in the area to be shut down during repairs. Since 2017 there have been three breaks in this area that has cost the village approximately \$45,000 in repair costs. The water main segment on Kimberly was identified as a top priority for replacement in the 2019 water model report. This section of water main was constructed in 1976 and are nearing the end of their useful life. This construction of this project will be coordinated with the Streets Program when Kimberly Drive improvements begin.

Operating Impacts

Operational costs and time will be reduced by not having to repair the water main breaks. Staff will need to operate valves during construction.

Project Expenses

Phase	Previous	FY 2021/22	Total
Final Design	\$37,500	\$0	\$37,500
Construction	\$0	\$450,000	\$450,000
Construction Administration	\$0	\$20,000	\$20,000
Total	\$37,500	\$470,000	\$507,500

Project Funding

Source	Previous	FY 2021/22	Total
572- Utilities	\$37,500	\$470,000	\$507,500
Total	\$37,500	\$470,000	\$507,500



UTILITY FUND

Water Main Replacement - Quentin Road

Request Type: Continuing Project
Lead Department: EPW - Operations

Project Type: Water/Sewer Improvement
Project Manager: Clifton Ganek

Location

Quentin Road from Algonquin to Hartung

Description

The project consists of extending the existing water main on the east side of Quentin to the water main located on west side of Quentin. This will allow the village to abandon the existing main on the east side of Quentin and eliminate parallel mains within our water system. It is anticipated the proposed water main will be directionally drilled under Quentin road.

Project Justification

There have been a number of breaks along this 1980-constructed section of main in the last few years and it is somewhat isolated due to the location within the village. Also by abandoning the water main on the east side of Quentin, we will eliminate parallel mains and reduce operating costs to maintain two mains instead of one. Since 2016, staff has spent approximately \$40,000 in repairs cost for this section of water main. This water main is extremely deep (~12-14 feet) which adds significantly to the time and cost necessary to make repairs. Additionally, this water main work was highlighted as a priority project in the 2019 water model report.

Operating Impacts

This will reduce hours spent on water main breaks along this section of water main pipe.

Project Expenses

Phase	Previous	FY 2021/22	Total
Final Design	\$9,500	\$0	\$9,500
Construction	\$0	\$195,000	\$195,000
Construction Administration	\$0	\$19,000	\$19,000
Total	\$9,500	\$214,000	\$223,500

Project Funding

Source	Previous	FY 2021/22	Total
572- Utilities	\$9,500	\$214,000	\$223,500
Total	\$9,500	\$214,000	\$223,500



UTILITY FUND

Water Main Replacement - Roselle Road

Request Type: Continuing Project
Lead Department: EPW - Engineering

Project Type: Water/Sewer Improvement
Project Manager: Anna Kesler

Location

Roselle Road from Hillcrest Boulevard to Remington Drive

Description

This project consists of the replacement of the water main under Roselle Road, near 21 Kristin Drive.

Project Justification

As Roselle Road has expanded, the roadway pavement has been placed over the water main. This section of water main has needed repairs in the past, which requires multiple lanes to be closed for a safe work environment, creating a more costly repair operation. The water main should be relocated out of the pavement to reduce future lane closures.

Operating Impacts

Operational costs and time will be reduced by not having to repair the water main.

Project Expenses

Phase	FY 2021/22	FY 2022/23	Total
Final Design	\$101,500	\$0	\$101,500
Construction	\$0	\$1,015,000	\$1,015,000
Construction Administration	\$0	\$101,500	\$101,500
Total	\$101,500	\$1,116,500	\$1,218,000

Project Funding

Source	FY 2021/22	FY 2022/23	Total
572- Utilities	\$101,500	\$1,116,500	\$1,218,000
Total	\$101,500	\$1,116,500	\$1,218,000



UTILITY FUND

Water Main Replacement with the Street Program

Request Type: New Project
Lead Department: EPW - Engineering

Project Type: Water/Sewer Improvement
Project Manager: Anna Kesler

Location

Various locations that will align with the annual street program

Description

This project will replace water main, within the limits of the street program for that particular year, that has been identified to be near its end of useful life or has a history of main breaks. The water main would be replaced before the street improvements to avoid patching a newly resurfaced street.

FY 2021/22: Clayton Circle, Manor Circle, and Valve Replacements

FY 2022/23: Boxwood Drive, Cheltenham Place, Cottonwood Lane and Hinkle Lane

FY 2023/24: Boxwood Drive, Cheltenham Place, Cottonwood Lane and Hinkle Lane

FY 2024/25: Entire Lamorak Drive area

FY 2025/26: Entire Lamorak Drive area

Project Justification

By replacing the water main before the street improvements, the village will gain economies of scale as it relates to pavement improvements and landscaping restoration. The one construction season will also be a benefit to the residents as they will only incur one year of construction activities and not multiply years. Water main to be replaced will be determined based on the results of the 2018 Water Model and be based upon age, break history, looping and fire flow considerations. New fire hydrant locations were reviewed by VOS FD and will be incorporated into the design.

Operating Impacts

Operational costs and time will be reduced by not having to repair water main breaks. Staff hours will be needed to operate the existing valves during the construction improvements.

Project Expenses

Phase	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	Future/RCL	Total
Final Design	\$119,000	\$126,000	\$210,000	\$210,000	\$160,000	\$160,000	\$985,000
Construction	\$1,700,000	\$1,785,000	\$1,575,000	\$2,625,000	\$2,625,000	\$2,000,000	\$12,310,000
Const. Admin.	\$181,000	\$142,800	\$126,000	\$210,000	\$210,000	\$160,000	\$1,029,800
Total	\$2,000,000	\$2,053,800	\$1,911,000	\$3,045,000	\$2,995,000	\$2,320,000	\$14,324,800

Project Funding

Source	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	Future/RCL	Total
572- Utilities	\$2,000,000	\$2,053,800	\$1,911,000	\$3,045,000	\$2,995,000	\$2,320,000	\$14,324,800
Total	\$2,000,000	\$2,053,800	\$1,911,000	\$3,045,000	\$2,995,000	\$2,320,000	\$14,324,800



UTILITY FUND

Water Station Building Improvements - Station 15 Roof Rebuild

Request Type: Carryover Project
Lead Department: EPW - Engineering

Project Type: Building Improvement
Project Manager: Amanda Stuber

Location

Well Station #15 (325 W. Wise)

Description

Remove and replace roof structure at Well Station #15.

Project Justification

The roofing systems on well station was recently removed to make some repairs to the equipment within. During removal, it was identified that many of the structural members have begun to deteriorate due to age and rot. While the contractor was able to get it back together, it will most likely not be able to be reassembled again. Due to the condition, staff is currently spot checking the building to ensure it remains properly sealed. The roof of a well station needs to be properly designed in order to allow for removal as needed to work on well below. The existing flooring and painting is believed to be original to the building, dating back to late 1980's and early 1990's.

Operating Impacts

If the roof is not rebuilt, due to its current condition, there is a chance it will not properly go back together next time it is removed; exposing the equipment inside to the exterior elements.

Project Expenses

Phase	Previous	FY 2021/22	Total
Final Design	\$10,000	\$0	\$10,000
Construction	\$0	\$78,000	\$78,000
Construction Administration	\$0	\$1,000	\$1,000
Total	\$10,000	\$79,000	\$89,000

Project Funding

Source	Previous	FY 2021/22	Total
572- Utilities	\$10,000	\$79,000	\$89,000
Total	\$10,000	\$79,000	\$89,000



UTILITY FUND

Water Station Building Improvements - Station 21

Request Type: New Project
Lead Department: EPW - Engineering

Project Type: Building Improvement
Project Manager: Amanda Stuber

Location

Station 21 (1701 Thoreau Drive)

Description

This project will address the repairs needed to the exterior of the water stations. Work generally consists of tuckpointing, brick repairs and roof rehabilitation to station 21.

Project Justification

As part of owning and maintaining a building, preventative maintenance and repairs must be completed. By completing exterior repairs to the building, the interior of the building is preserved. Additionally, the roof of the reservoir must be properly maintained and replaced on a timely basis in order to prevent contamination from outside sources, as there is no clear visual indication that staff can monitor to determine if the reservoir roof is leaking. The current reservoir roof was installed in 2000 and the station roof was installed in 1985. The 2019 Facility Assessment recommended replacement of the reservoir roof in 2020, and the water station roof in 2022.

Operating Impacts

Operational costs and time will be reduced by not having to repair building of the water stations.

Project Expenses

Phase	FY 2021/22	Total
Construction	\$380,000	\$380,000
Total	\$380,000	\$380,000

Project Funding

Source	FY 2021/22	Total
572- Utilities	\$380,000	\$380,000
Total	\$380,000	\$380,000



UTILITY FUND

Water Station Electrical Improvements - ATS Replacement - Station 20 and 21

Request Type: New Project
Lead Department: EPW - Operations

Project Type: Water/Sewer Improvement
Project Manager: Brian Wagner

Location

Water Pumping Station 20 (Post office - 360 W. Schaumburg) & 21 (Convention Center - 1701 Thoreau)

Description

The automatic throw over switches (ATS) at station 20 and 21 are currently inoperable. Both stations and associated original electrical equipment was designed and built in the early 1980's. Each of the stations were designed to have two separate ComEd feeds to allow electrical redundancy in lieu of onsite generation. This was accomplished by the ATO transferring power from one ComEd feed to another if power was lost on the respective service.

Project Justification

The switch replacement would allow SCADA integration of electrical feeds and the redundancy of multiple electrical feeds at each station as originally designed.

Operating Impacts

Power outages could affect the ability to pump potable water.

Project Expenses

Phase	FY 2021/22	FY 2022/23	Total
Final Design	\$38,500	\$0	\$38,500
Construction	\$0	\$457,000	\$457,000
Construction Administration	\$0	\$38,500	\$38,500
Total	\$38,500	\$495,500	\$534,000

Project Funding

Source	FY 2021/22	FY 2022/23	Total
572- Utilities	\$38,500	\$495,500	\$534,000
Total	\$38,500	\$495,500	\$534,000



UTILITY FUND

Water Station Electrical Improvements - Motor Control Replacement - Station 2, 21 and 22

Request Type: New Project
Lead Department: EPW - Operations

Project Type: Water/Sewer Improvement
Project Manager: Brian Wagner

Location

Station 2 (2626 Small Drive), Station 21 (1701 Thoreau), Station 22 (1406 N Plum Grove)

Description

This project consists of the replacement of the motor control electrical equipment at Stations 2, 21 and 22.

Project Justification

Typical serviceable life for motor control equipment is 30 years and this equipment was installed in the late 1980's and early 1990's. The 2019 facility assessment concurred that all three of these were past their anticipated life and recommend immediate replacement. Electrical equipment near the end of its useful life should be replaced to ensure the water system continues to provide a high level of service for the residents and businesses of Schaumburg. This project was identified in the 2015 water rate study.

Operating Impacts

Operational costs and time will be reduced by not having to repair equipment or manually open and close valves and turn pumps off and on if there is a failure.

Project Expenses

Phase	FY 2021/22	FY 2022/23	Total
Final Design	\$50,000	\$0	\$50,000
Construction	\$0	\$650,000	\$650,000
Construction Administration	\$0	\$50,000	\$50,000
Total	\$50,000	\$700,000	\$750,000

Project Funding

Source	FY 2021/22	FY 2022/23	Total
572- Utilities	\$50,000	\$700,000	\$750,000
Total	\$50,000	\$700,000	\$750,000



UTILITY FUND

Water Station Electrical Improvements - Pump and Motor Replacement - All Stations

Request Type: New Project

Lead Department: EPW - Operations

Project Type: Water/Sewer Improvement

Project Manager: Brian Wagner

Location

Station 3 (609 Athena Court), Station 12 (325 Wise Road), Station 19 (2205 Primrose Lane), Station 20 (360 W Schaumburg Road), Station 21 (1701 Thoreau Drive), Station 2 (2626 Small Drive) & Station 22 (1406 Plum Grove Road)

Description

The village owns and maintains 40 pumps and motors at seven water pumping stations. Pumps and motors actually move the water while motor control centers are the driver of the motors. This project would replace these pumps and motors over a four year span. This project would use the following strategy to replace pumps:

- Year 1- Stations 3 and 12 (built in 1969)
- Year 2- Stations 19 and 20 (built in 1978 and 1980 respectively)
- Year 3- Stations 21 and 2 (built in 1969 and 1990 respectively)
- Year 4- Station 22 (built in 1996)

Project Justification

The stations have the original pumps and motors which are aging past their 30 year useful life and will need to be replaced to insure the village is providing water and fire protection to the residents and businesses of Schaumburg. These pumps typically experience two to three failures per year with the number and severity of failures continuing to increase.

Operating Impacts

Operational time will be reduced by not having to repair or replace equipment on an emergency basis. The 2019 water model report recommends a pump capacity study prior to the pump and motor replacements.

Project Expenses

Phase	FY 2021/22	FY 2023/24	FY 2024/25	FY 2025/26	Future/RCL	Total
Study	\$35,000	\$0	\$0	\$0	\$0	\$35,000
Final Design	\$0	\$45,000	\$45,000	\$45,000	\$45,000	\$180,000
Construction	\$0	\$0	\$900,000	\$900,000	\$1,800,000	\$3,600,000
Construction Administration	\$0	\$0	\$45,000	\$45,000	\$90,000	\$180,000
Total	\$35,000	\$45,000	\$990,000	\$990,000	\$1,935,000	\$3,995,000

Project Funding

Source	FY 2021/22	FY 2023/24	FY 2024/25	FY 2025/26	Future/RCL	Total
572- Utilities	\$35,000	\$45,000	\$990,000	\$990,000	\$1,935,000	\$3,995,000
Total	\$35,000	\$45,000	\$990,000	\$990,000	\$1,935,000	\$3,995,000



UTILITY FUND

Water Valve Replacement Program - Annual

Request Type: New Project
Lead Department: EPW - Operations

Project Type: Water/Sewer Improvement
Project Manager: Brian Wagner

Location

Various Locations

Description

This project will be replacing the broken and non-functioning water valves in the water distribution system. The valve replacements will be bid out with the annual water main replacement program. The exact number of valves replaced annually will be determined by unit costs from the bid.

Project Justification

The broken and non-functioning valves are identified during the annual valve exercising program. Annually twenty-five percent of the water system valves are exercised for function. Valve exercising is an important program to ensure the valves are properly working when needed. Properly working valves reduce the areas affected during a water main break in addition to reducing the number of customers affected. This also reduces the duration of the outage by optimizing the fewest number of valves needing to be turned.

Operating Impacts

This will reduce hours spent locating and turning additional functioning valves unnecessarily. It's estimated that up to \$450 is spent annually to turn additional valves. The value of the additional time the water is off can't be monetarily calculated but it's worth noting.

Project Expenses

Phase	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	Total
Final Design	\$6,500	\$6,500	\$6,500	\$6,500	\$6,500	\$32,500
Construction	\$87,000	\$87,000	\$87,000	\$87,000	\$87,000	\$435,000
Construction Administration	\$6,500	\$6,500	\$6,500	\$6,500	\$6,500	\$32,500
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

Project Funding

Source	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	Total
572- Utilities	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000



UTILITY FUND

Water Well 15 Rehabilitation

Request Type: Continuing Project
Lead Department: EPW - Operations

Project Type: Water/Sewer Improvement
Project Manager: Brian Wagner

Location

325 W. Wise

Description

This project consists of removing the well from the ground and making repairs to the motor, shaft and pump followed by the rehabilitation and reinstallation of those items.

Project Justification

As the village has a primary connection to JAWA and a secondary connection to DuPage Water Commission, the wells serve as a tertiary source if Chicago can no longer produce or deliver water. Between the storage capacity, the well production and a curtailment plan Schaumburg could meet daily demands. The wells would be run to failure, this well has failed and this project needs to be completed to return to an operational state.

Operating Impacts

The wells will provide a tertiary source of water if Chicago were unable to produce and deliver water. There are no direct operating impacts.

Project Expenses

Phase	Previous	FY 2021/22	Total
Construction	\$160,430	\$460,000	\$620,430
Total	\$160,430	\$460,000	\$620,430

Project Funding

Source	Previous	FY 2021/22	Total
572- Utilities	\$160,430	\$460,000	\$620,430
Total	\$160,430	\$460,000	\$620,430



BUILDING REPLACEMENT FUND (680)

The Building Replacement Fund is responsible for projects that address the maintenance and replacement of essential equipment and systems at village-owned facilities. Many of the projects included in this fund are for the replacement of systems at the end of their useful life.

Funds are budgeted to install bollards in accordance with the village's ordinance and to repair failing concrete structures, lighting and electrical systems, landscaping, railing, and other features of the plaza area between the Municipal Center and the Prairie Center for the Arts (\$530,000). Other projects include structural repairs to the Schoolhouse which serves as home to the Schaumburg Township Historical Society (\$70,000) and replacement of epoxy flooring at Fire Station 52 (\$50,000).



Capital Improvement Plan FY 2022 - FY 2026



VILLAGE OF SCHAUMBURG
PROGRESS THROUGH THOUGHTFUL PLANNING

Building Replacement Fund (FY 2021/22 to FY 2025/26)

Project	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Fire Station Apparatus Bays Epoxy Flooring Replacement Program	\$65,000	\$105,000	\$85,000	\$130,000	\$90,000
Municipal Center Electrical Improvements	\$15,000	\$620,000	-	-	-
Municipal Center Plaza Improvements	\$530,000	-	-	-	-
Parking Lot Rehabilitation and Resurfacing	\$50,000	\$109,000	\$39,000	\$23,000	\$24,000
Professional Services for Building Projects	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Public Safety Building Garage Drain Modifications & Flooring Replacement	\$15,000	\$160,000	-	-	-
Schoolhouse Structural Repairs	\$70,000	-	-	-	-
Teen Center/Barn Modernization	\$17,100	\$210,000	-	-	-
Fire Station 51 - Roof Replacement	-	\$320,000	-	-	-
Masonry Improvements - Various Buildings	-	\$15,000	-	-	-
Municipal Center Corridor and Council Chambers Flooring Replacement	-	\$85,000	-	-	-
Prairie Center Boiler Replacement	-	\$265,000	-	-	-
Public Safety Building Concrete and Railing Improvement Project	-	\$100,000	-	-	-
Schweikher House Drainage Improvements	-	\$15,000	\$125,000	-	-
Prairie Center PEG Studio Refurbishments	-	-	\$110,000	-	-
Prairie Center Seating Replacement - Theatre	-	-	\$135,000	-	-
Public Safety Building Equipment Room/Roll Call Room	-	-	\$130,000	-	-
Total	\$812,100	\$2,054,000	\$674,000	\$203,000	\$164,000

Funding Source	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
680- Building Replacement Fund	\$812,100	\$2,054,000	\$674,000	\$203,000	\$164,000
Total	\$812,100	\$2,054,000	\$674,000	\$203,000	\$164,000



BUILDING REPLACEMENT FUND

Fire Station Apparatus Bays Epoxy Flooring Replacement Program

Request Type: Continuing Project
Lead Department: EPW - Engineering

Project Type: Building Improvement
Project Manager: Amanda Stuber

Location

Fire Stations (all)

Description

Safety hazards on the existing floors need to be addressed in apparatus bays of all fire stations. This five-year program will remove existing flooring and apply new epoxy floor coating.

FY 2021/22- FS #52
FY 2022/23- FS #54
FY 2023/24- FS #53
FY 2024/25- FS #51
FY 2025/26- FS #55

Project Justification

The flooring in the apparatus bays are beginning to deteriorate due to the amount of water, salt, and heavy vehicle traffic in the bays. Floors needs to be replaced to maintain integrity and eliminate safety hazard.

Operating Impacts

Operational costs and time will be reduced by not having to repair trip hazards.

Project Expenses

Phase	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	Total
Construction	\$65,000	\$105,000	\$85,000	\$130,000	\$90,000	\$475,000
Total	\$65,000	\$105,000	\$85,000	\$130,000	\$90,000	\$475,000

Project Funding

Source	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	Total
680- Building Replacement	\$65,000	\$105,000	\$85,000	\$130,000	\$90,000	\$475,000
Total	\$65,000	\$105,000	\$85,000	\$130,000	\$90,000	\$475,000



BUILDING REPLACEMENT FUND

Municipal Center Electrical Improvements

Request Type: Continuing Project
Lead Department: EPW - Engineering

Project Type: Building Improvement
Project Manager: Amanda Stuber

Location

Atcher Municipal Center (101 Schaumburg Court)

Description

The building has an aging electrical system and lacks sufficient backup power. This project will address existing code deficiencies, replacement of existing aging generator, and install a transfer switch on the outside of the building to allow for the connection of a portable generator sized to accommodate the building and HVAC loads.

Project Justification

As the building ages, repair and service to the electrical system is required. Installed in 1973, the generator is 19 years past its recommended replacement, or life expectancy, per the 2019 Facility Assessment.

Operating Impacts

Staff will need to incorporate any new equipment, including ATS or portable generator, to a preventative maintenance schedule with appropriate contractors for future years. The modifications will provide more reliable and distributed emergency power throughout the building.

Project Expenses

Phase	Previous	FY 2021/22	FY 2022/23	Total
Final Design	\$16,000	\$15,000	\$0	\$31,000
Construction	\$0	\$0	\$600,000	\$600,000
Construction Administration	\$0	\$0	\$20,000	\$20,000
Total	\$16,000	\$15,000	\$620,000	\$651,000

Project Funding

Source	Previous	FY 2021/22	FY 2022/23	Total
680- Building Replacement	\$16,000	\$15,000	\$620,000	\$651,000
Total	\$16,000	\$15,000	\$620,000	\$651,000



BUILDING REPLACEMENT FUND

Municipal Center Plaza Improvements

Request Type: New Project
Lead Department: EPW - Engineering

Project Type: Building Improvement
Project Manager: Amanda Stuber

Location

Atcher Municipal Center/Prairie Center for the Arts Plaza (101 Schaumburg Court)

Description

The existing failing concrete in the plaza area will be redesigned and replaced with a combination of landscaping and hardscaping. Repairs will be made to the lighting and electrical systems. Railings, benches, tables, and other plaza features will be replaced. The stairway down to the pond will also be modified. Entire scope and details of project will be determined during design. The project will be constructed to accommodate a potential expansion of the Prairie Center for the Arts lobby in future years.

Project Justification

The concrete in the plaza is in need of repair and may present trip hazards in the near future. Some of the existing lighting no longer functions as the conduits carrying the wires have been broken. Existing railing is rusting and broken in multiple locations. Paint is peeling and steel substrate is rusting on both handrail/guardrail installations and benches.

Operating Impacts

The project would reduce the need for concrete patching and repairs to bench, railings, and light fixtures. Operating costs may be incurred due to additional landscaping. Plaza would not be usable during construction.

Project Expenses

Phase	FY 2021/22	Total
Final Design	\$35,000	\$35,000
Construction	\$475,000	\$475,000
Construction Administration	\$20,000	\$20,000
Total	\$530,000	\$530,000

Project Funding

Source	FY 2021/22	Total
680- Building Replacement	\$530,000	\$530,000
Total	\$530,000	\$530,000



BUILDING REPLACEMENT FUND

Parking Lot Rehabilitation and Resurfacing

Request Type: Annual Program
Lead Department: EPW - Engineering

Project Type: Parking Lot Improvement
Project Manager: Brad Hurban

Location

Parking lots at various village facilities

Description

The village owns and operates 26 facilities with parking lots. This project is an annual program to perform preventive and rehabilitation maintenance on the lots. The preventive maintenance would include resurfacing, crack filling, patching, seal coating and surface preservation (Reclamite). The premise of the planned preventative and rehabilitation maintenance is extend the useful life expectancy of the pavement structure to defer the reconstruction.

FY21/22 – Well#20 (Sealcoating), Well#19 (Sealcoating), Well#22 (Sealcoating), Well#2 (Resurfacing), AMC (Sealcoating), EPW Lower Lot (Reclamite), Sch. Baseball West Lot (Sealcoating), Commuter Lot (Resurfacing and Const. Admin.), Fire Sta. 54 Approach replacement (Const.), Sch. Baseball Pkg. Lots resurfacing (Design).

Project Justification

It is important for the village to maintain its properties to the same standard expected by other commercial and institutional properties in the community. If deterioration is not arrested, much more costly reconstruction will have to be undertaken.

Operating Impacts

These preventative maintenance activities and resurfacings extend the useful life expectancy of the parking lot structure and reduces the operating impacts to the village's in-house staffing.

Project Expenses

Phase	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	Total
Final Design	\$0	\$0	\$125,000	\$0	\$0	\$125,000
Construction	\$190,000	\$111,300	\$42,000	\$2,459,000	\$127,000	\$2,929,300
Construction Administration	\$0	\$0	\$0	\$185,000	\$0	\$185,000
Total	\$190,000	\$111,300	\$167,000	\$2,644,000	\$127,000	\$3,239,300

Project Funding

Source	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	Total
680- Building Replacement	\$50,000	\$109,000	\$39,000	\$23,000	\$24,000	\$245,000
526- Baseball	\$0	\$0	\$70,000	\$1,375,000	\$38,000	\$1,483,000
512- Commuter Lot	\$43,000	\$0	\$55,000	\$1,210,000	\$64,000	\$1,372,000
511- Airport	\$13,000	\$1,000	\$0	\$31,000	\$0	\$45,000
572- Utilities	\$84,000	\$1,300	\$3,000	\$5,000	\$1,000	\$94,300
Total	\$190,000	\$111,300	\$167,000	\$2,644,000	\$127,000	\$3,239,300



BUILDING REPLACEMENT FUND

Professional Services for Building Projects

Request Type: Annual Program
Lead Department: EPW - Engineering

Project Type: Building Improvement
Project Manager: Amanda Stuber

Location

Various village buildings

Description

This is an annual program that allows for miscellaneous professional services to determine feasibility and scope of existing and potential building projects. Services will be contracted as needed to assist staff in preparing reports, cost estimates, or design plans to better evaluate building needs. Construction inspection services can also be provided.

Project Justification

These professional services will provide staff with the needed expertise in determining appropriate scopes of work and accurate cost estimates for various building projects.

Operating Impacts

None

Project Expenses

Phase	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	Total
Final Design	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Total	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000

Project Funding

Source	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	Total
680- Building Replacement	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Total	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000



BUILDING REPLACEMENT FUND

Public Safety Building Garage Drain Modifications and Flooring Replacement

Request Type: New Project

Lead Department: EPW - Engineering

Project Type: Building Improvement

Project Manager: Amanda Stuber

Location

Public Safety Building (1000 Schaumburg Road)

Description

Project includes modifications to the existing drainage system to alleviate water infiltration into garage. Concrete floor needs to be replaced and finishing with proper high traffic coating.

Project Justification

The garage at the Public Safety Building experiences flooding during large rain events due to the inadequate drainage system, causing the garage to become unusable. Additionally, the floor is showing advanced signs of spalling and pitting.

Operating Impacts

The project would eliminate garage down time during large rain events. It would also reduce the need for clean up efforts and repairs after flooding events. The approximate annual labor cost to address flooding issues is \$720 (3 guys, 2 days, every 4 years).

Project Expenses

Phase	FY 2021/22	FY 2022/23	Total
Final Design	\$15,000	\$0	\$15,000
Construction	\$0	\$150,000	\$150,000
Construction Administration	\$0	\$10,000	\$10,000
Total	\$15,000	\$160,000	\$175,000

Project Funding

Source	FY 2021/22	FY 2022/23	Total
680- Building Replacement	\$15,000	\$160,000	\$175,000
Total	\$15,000	\$160,000	\$175,000



BUILDING REPLACEMENT FUND

Schoolhouse Structural Repairs

Request Type: New Project
Lead Department: EPW - Engineering

Project Type: Building Improvement
Project Manager: Amanda Stuber

Location

Old Schoolhouse (222 E. Schaumburg Rd.)

Description

The Old Schoolhouse is in need of structural repairs to cease the bowing and settling of the structure.

Project Justification

The building rests on a cast-in-place concrete foundation that is in need of concrete infill at multiple locations, as well as crack repairs to reduce further deterioration and improve moisture control. The concrete foundation does not date back to the original building construction, as the wood framed structure was moved from another location and set on a new foundation at the current site. Visual settling of the building is occurring and action needs to be taken to reduce this movement. The settling is significant and believed to occur within the recent years. Some of the floor joist were previously cut to allow for the ductwork to pass through; however, the joists were not properly reinforced. Additionally, dry rot has been identified on the two timber cross beams.

Operating Impacts

Staff will continue to monitor the movement; however, will make recommendation to shut down the facility, if necessary, if there is rapid progression. The holes in existing concrete allow rodents to enter the facility, which has been visibly apparent in both schoolhouse and crawlspace.

Project Expenses

Phase	FY 2021/22	Total
Final Design	\$10,000	\$10,000
Construction	\$60,000	\$60,000
Total	\$70,000	\$70,000

Project Funding

Source	FY 2021/22	Total
680- Building Replacement	\$70,000	\$70,000
Total	\$70,000	\$70,000



BUILDING REPLACEMENT FUND

Teen Center/Barn Modernization

Request Type: Continuing Project
Lead Department: EPW - Engineering

Project Type: Building Improvement
Project Manager: Amanda Stuber

Location

231 Civic Dr.

Description

In February 2020, the village entered into an agreement with the Boys & Girls Club of America to take over the operations of the teen center, located in the lower level of the Barn. As part of this agreement, the space will be updated to a contemporary feel with new finishes and furnishes. The existing spaces will be modified to incorporate a computer lab/homework room, a lounge/snack/music area, and a game/craft room.

Project Justification

The Schaumburg Teen Center has been a standing institution within the Village of Schaumburg since 1979. This center has offered an assortment of educational, supportive, and recreational activities for youth in the Schaumburg community. Now that the Boys & Girls Club has taken over the operation of the center, an evaluation of the current center has been conducted. This consisted of internal meetings with staff and B&G Club and consultations with outside agencies such as the Schaumburg Library, Schaumburg High School and the Schaumburg Park District. The consensus is that our center is currently outdated both in the available internal space, information and technology available for use, and the programming. The center has the potential to be more current in its community engagement, its offering of services and programming, and the creation of a welcoming and inviting space for Schaumburg teens to gather after school and in the evenings. An updating of the center is necessary so that the Village of Schaumburg is fully meeting its objective of providing a welcoming and safe environment for teenagers in the community to engage in educational, volunteer, leisure, and constructive activities under adult supervision. The village is contractually obligated to complete these improvements, up to \$250,000, per the agreement with the Boys & Girls Club, upon the successful enrollment of 75 teens from Schaumburg into the program.

Operating Impacts

The anticipated improvements will reduce the cost of maintenance and repairs to the building.

Project Expenses

Phase	Previous	FY 2021/22	FY 2022/23	Total
Final Design	\$0	\$17,100	\$0	\$17,100
Construction	\$23,865	\$0	\$210,000	\$233,865
Total	\$23,865	\$17,100	\$210,000	\$250,965

Project Funding

Source	Previous	FY 2021/22	FY 2022/23	Total
680- Building Replacement	\$23,865	\$17,100	\$210,000	\$250,965
Total	\$23,865	\$17,100	\$210,000	\$250,965