

CAPITAL

Improvement Plan



VILLAGE OF SCHAUMBURG
PROGRESS THROUGH THOUGHTFUL PLANNING

FY 2021 - FY 2025



VILLAGE OF SCHAUMBURG

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EXECUTIVE SUMMARY

Please find for your review and consideration, the proposed FY 2020/21 to FY 2024/25 Capital Improvement Plan (CIP) for the Village of Schaumburg. The Capital Improvement Plan is a comprehensive plan that sets the direction and priorities for the village's capital improvement projects and associated funding for the next five years. The CIP is updated annually and represents the Village of Schaumburg's commitment to sustaining its community facilities and infrastructure in an appropriate state of repair and to constructing new infrastructure, where existing assets have surpassed their useful life.

The CIP is comprised of village improvements, typically of \$50,000 or more in cost that add value to the village's infrastructure. During the preparation of the CIP, staff assesses the condition of the village's infrastructure, reviews the previous five year plan for any adjustments, and identifies projects through a series of workshops focused on each of the following ten categories:

- Roadways
- Water/Sewer
- Buildings
- Bikeways
- Community Improvements
- Parking Lots
- Sidewalks
- Street Lights
- Traffic Signals
- Airport

At these workshops, staff from each village department discuss capital improvements in these areas and rank them based on priority. Projects that are a high priority of the Village Board, mandated by another level of government, or are required to maintain existing service levels are identified as the highest priority and scheduled in the earliest and most appropriate year of the five year plan. Additional projects that enhance service levels, or are discretionary in nature are programmed based on priority and available funding.

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. The village's CIP is a continuous process that includes monthly review, annual revision, adoption, and incorporation into the annual budget. Together, the budget and CIP set the short and long-range financial plans for the Village of Schaumburg.

This summary includes 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 the first year of the plan; FY 2020/21.



Overview of the Five Year Plan

The village's FY 2020/21 to FY 2023/24 CIP proposes \$237 million in total spending. The village anticipates securing \$43.5 million in grant funding, leaving \$193.5 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.

Fiscal Year	Total Cost	Reimbursements	Pass Through Grants	Village
FY 2020/21	\$49,123,447	\$2,472,324	\$13,249,239	\$33,401,884
FY 2021/22	\$55,141,235	\$878,463	\$11,275,000	\$42,987,772
FY 2022/23	\$49,320,515	\$492,000	\$4,887,500	\$43,941,015
FY 2023/24	\$39,653,500	\$703,800	\$3,638,400	\$35,311,300
FY 2024/25	\$43,810,110	\$863,510	\$5,079,300	\$37,867,300
Total	\$237,048,807	\$5,410,097	\$38,129,439	\$193,509,271

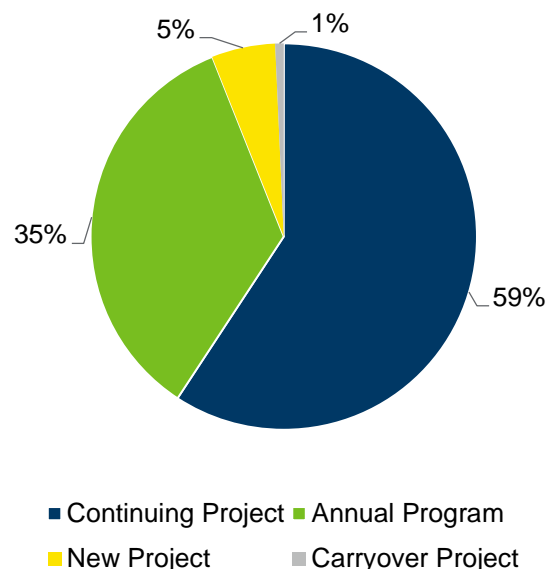
Breakdown of Expenditures

When the CIP is broken down by project category, the largest portion of the plan is dedicated to roadways at \$151 million (63.5%). This represents an increase over last year's CIP following the Village Board's direction to create an additional Residential Street Repair Program funded at \$2 million per year bringing annual street repair to \$10 million annually for the next ten years. Furthermore, water and sewer improvements comprise \$39 million or 16.3% 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.

Category	Percentage
Roadway Improvements	63.5%
Water/Sewer Improvement	16.3%
Community Improvements	6.9%
Bikeway Improvements	3.3%
Building Improvements	3.0%
Parking Lot Improvements	2.1%
Sidewalk Improvement	1.9%
Airport Improvement	1.7%
Traffic Signal Improvement	1.0%
Street Light Improvements	0.2%

Projects programmed for FY 2020/21 through FY 2024/25 include new projects, carryover projects, continuing projects, and annual programs. Over the five year program, 59% 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.

Moreover, 35% of CIP expenditures will be dedicated to on-going annual programs that the village has committed to such as the Residential Street Repair and Reconstruction Programs, the



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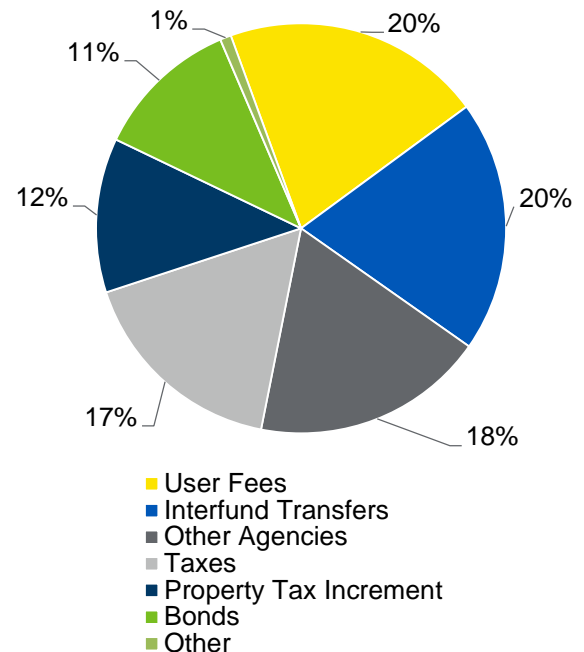
Emerald Ash Borer (EAB) Program, the Water Main Replacement Program, and the Sidewalk Repair Program. New projects constitute 5% of the CIP expenditures over the plan. These are projects that have not yet initiated design or construction, but are scheduled to begin at some point during the five year plan.

Lastly, carryover projects encompass 1% of the CIP. Carryover projects are projects that were not completed in the previous fiscal year, 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. Carryover projects in FY 2020/21 include rehabilitation of the Walnut Lane Lift Station and three pedestrian signal projects.

Breakdown of Funding

The village’s Capital Improvement Plan consists of capital projects in nine funds and each utilizes various revenue sources. 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 99.6% 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 98.2% of total revenues in the fund over the five years.

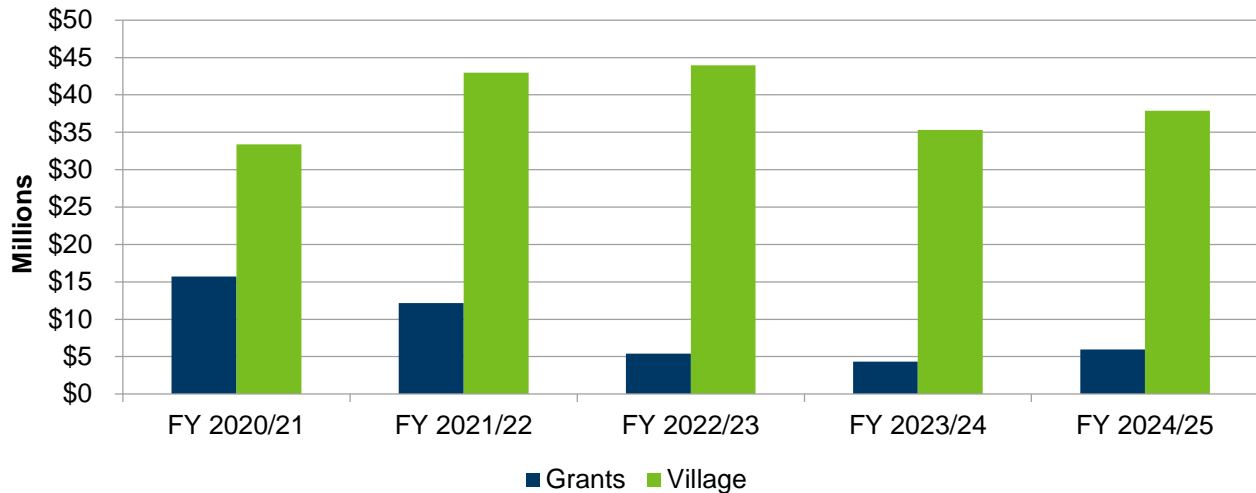


The second most common revenue source is internal transfers. These transfers are utilized where revenues are available in one fund to pay for a project, but the project is budgeted and expended in a separate fund. Transfers include \$3 million annually from the Utility Fund to the Capital Improvement Fund to pay for utility work associated with street repairs, \$2.4 million in annual transfers from the General Fund using Motor Fuel Tax revenues to finance a portion of the local street repair program, and a transfer of excess reserves from the General Fund to the Capital Improvement Fund.

Additionally, the village receives a significant amount of funding from other agencies which are typically recognized in the form of grants. The village diligently seeks, and is fortunate to receive, 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. Because granting authorities require the design phase to be completed prior to awarding available grant funds, the latter years of the plan will be refined in the future once grant funding is secured.

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FY 2020/21 to FY 2024/25 Total Capital Improvement Plan Spending



The Use Tax, 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.

Rounding out revenue types that comprise at least 10% 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. The following sections discuss each of the village's nine funds and the financing strategies the village utilizes to pay for capital projects. The following chart provides a summary of these expenses by fund.

Fund	Total Amount	Grants	Village Cost
Capital Improvement Total:	\$71,424,227	\$4,474,003	\$66,950,224
Vital Streets Program Total:	\$66,307,533	\$27,225,217	\$39,082,316
North Schaumburg TIF Total:	\$43,687,583	\$10,046,066	\$33,641,517
Water and Utility Total:	\$39,130,464	\$-	\$39,130,464
Building Replacement Total:	\$4,692,500	\$-	\$4,692,500
Baseball Stadium Total:	\$4,062,000	\$-	\$4,062,000
Airport Fund Total:	\$4,098,000	\$1,794,250	\$2,303,750
Commuter Lot Total:	\$2,806,500	\$-	\$2,806,500
OS Hist. District Fund	\$840,000	\$-	\$840,000
TOTAL CIP	\$237,048,807	\$43,539,536	\$193,509,271

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. As a result, staff identified several new revenue sources that can be used to support this increase without increasing any local taxes or fees. These include:

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- 5% of water rate revenues transferred from the Utility Fund (\$15.2 million) with a portion of these (\$9.7 million) passed through to the Vital Streets Program Fund;
- With the identification of additional Motor Fuel Tax (MFT) eligible expenses, a matching transfer will occur from the General Fund (\$9.5 million);
- General Fund transfer of revenues from the State's new Transportation Renewal Fund (\$2 million); and
- A drawdown of the excess MFT fund balance (\$700,000)

These new revenue sources are in addition to existing revenue streams that support this fund. These include:

- 100% of the Use Tax (\$12.3 million)
- 20% of the village's 2% Food and Beverage Tax (\$9.5 million);
- 20% of the village's 8% Hotel Tax (\$7.9 million);
- 100% of the local Motor Fuel Tax (\$4.8 million);
- Funding from other agencies (\$4.5 million); and
- 100% of the Real Estate Transfer Tax (\$3.7 million).

Lastly, the Capital Improvement Fund utilizes one half of any fund balance from the General Fund declared to be in excess of the minimum set by policy. The policy states that the reserves must be at a minimum of 40% of the budgeted operating expenditures for the subsequent fiscal year. It is projected that, the General Fund will generate approximately \$1.7 million above the required minimum reserves in FY 2020/21, of which \$860,000 will be transferred to the Capital Improvement Fund. This funding, over the five-year plan, is projected to provide approximately \$4 million to the fund if current trends remain.

Utility Fund

The village utilizes user fees to fund capital expenses in the Utility Fund. The Utility Fund Study that was completed in early 2016 proposed that \$13.5 million in bonds be issued to complete these projects and smooth out capital costs. However, a few things have changed since the study was completed. Cost increases from the Northwest Suburban Joint Action Water Agency (JAWA) have consistently been lower than anticipated, and the number of gallons the village purchases plateaued sooner than expected. Coupled with a new contract between JAWA and the City of Chicago, and a change in how JAWA allocates cost to member agencies, the village has been able to complete these projects without issuing bonds or borrowing from other funds.

The 2016 rate study established annual rate increases of \$1 for the basic service charge and 6% to volume charges through May 1, 2021. While the plan currently assumes maintaining the last planned rate increase at the planned level, the village is currently updating the fund projections based on the actual experience with JAWA rates, user consumption, and project completion. This will determine if the planned rate increases are needed at the approved amounts. A rate study is budgeted for FY 2021/22, which will determine the water and sewer rates that are necessary to sustain the fund through FY 2026/27.

North Schaumburg TIF Fund

Property tax increment, bonds, and grant revenue are the primary funding sources in the North Schaumburg TIF Fund. In order to address an increase in projects in the short term, the fund took out an advance from the Water and Utility Fund (\$2.5 million) and the CIP Fund (\$1 million) in FY 2018/19, both of which are repaid (with interest) later in the plan. A \$14 million bond issue

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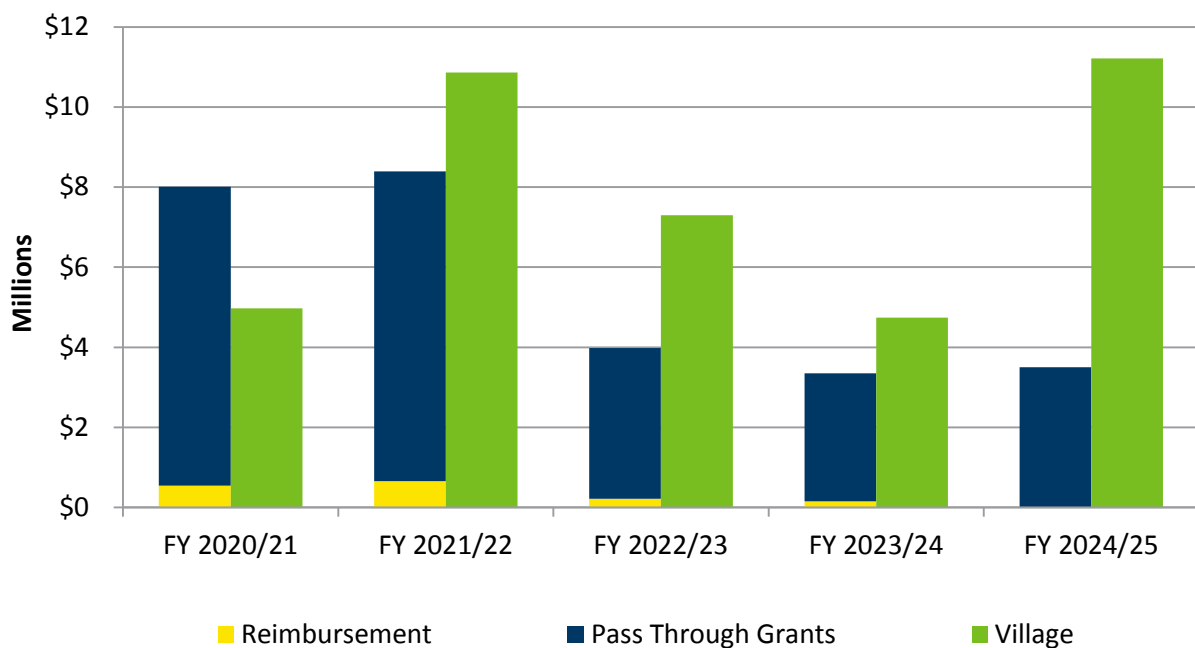
is scheduled for FY 2022/23 to fund the anticipated realignment of Thoreau and Drummer Drives. The village will closely monitor revenues from property tax increment and project costs, which may impact the total amount of the bond issue required.

Vital Streets Program Fund

As previously stated, funding for the five year plan is possible largely due to \$43.5 million in anticipated grant revenue, including \$27 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.

In FY 2017/18, the village issued \$7 million in bonds in order to keep Vital Street Fund projects progressing and to leverage all available grant opportunities. This was the first of four bond sales needed to sustain this long-term plan as another \$10 million bond sale is planned for FY 2019/20. Future bond sales in the Vital Streets Program Fund are scheduled for FY 2020/21 (\$12 million) and FY 2022/23 (\$14 million). 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, transfer of new revenue from the State's Transportation Renewal Fund and telecommunications tax revenues that become available with the retirement of other debt starting in FY 2020/21.

FY 2020/21 to FY 2024/25 Vital Streets Program Fund Spending



In total, the value of all improvements from FY 2020/21 to FY 2024/25 is \$66 million; \$26 million of construction costs will be paid directly by the granting agencies and \$1.6 million will be reimbursed to the village when expenses are paid. This results in a total net cost to the village of approximately \$39 million. Unfortunately, the Chicagoland Metropolitan Agency for Planning (CMAP) has recently revised its formula for allocating federal grant funds so this CIP does represent a decrease in reimbursement grant funding from previous CIP's. It is not clear whether resurfacing projects will be eligible for funding moving forward, so grant funding is not shown for these projects.

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Other Funds

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

- The Building Replacement Fund provides resources for major repairs and improvements of village owned buildings. Therefore, the primary revenue source for this fund is the main operating fund; the General Fund. The Utility Fund is also utilized where appropriate for building repair and improvements involving utility activities.
- The village's Baseball Fund is financed by transfers from the village's General Fund and contractual obligations from the Schaumburg Boomers.
- The Commuter Lot Fund is financed by daily, monthly, and quarterly parking fees.
- 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.
- 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.

FY 2020/21 Highlights

The \$49.1 million budgeted for capital spending in the FY 2020/21 of the Capital Improvement Plan is primarily focused on the following five areas.

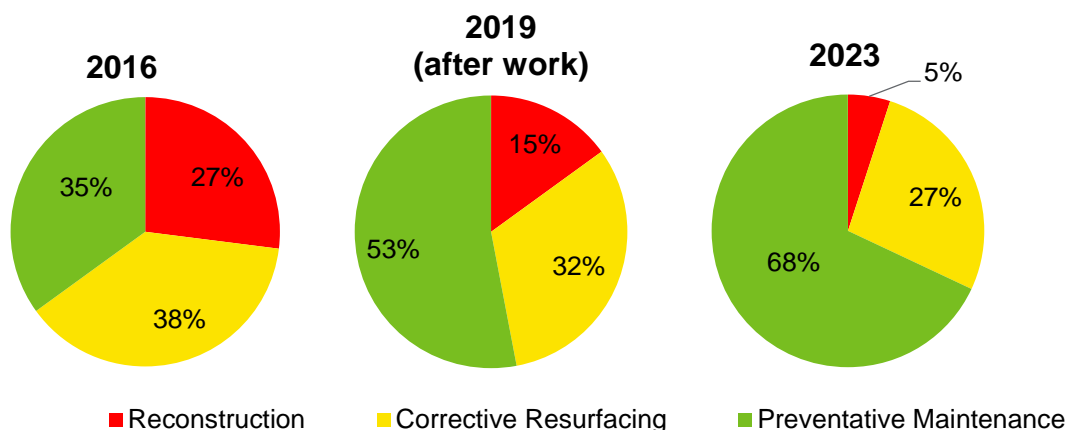


Revitalize Local Streets

In October, the Village Board directed staff to expand local street repair funding from \$8 million to \$10 million annually as part of the CIP, with the additional \$2 million directed towards residential streets. With the higher level of funding, the village will continue to make significant improvements to the overall condition of its local roadway network.

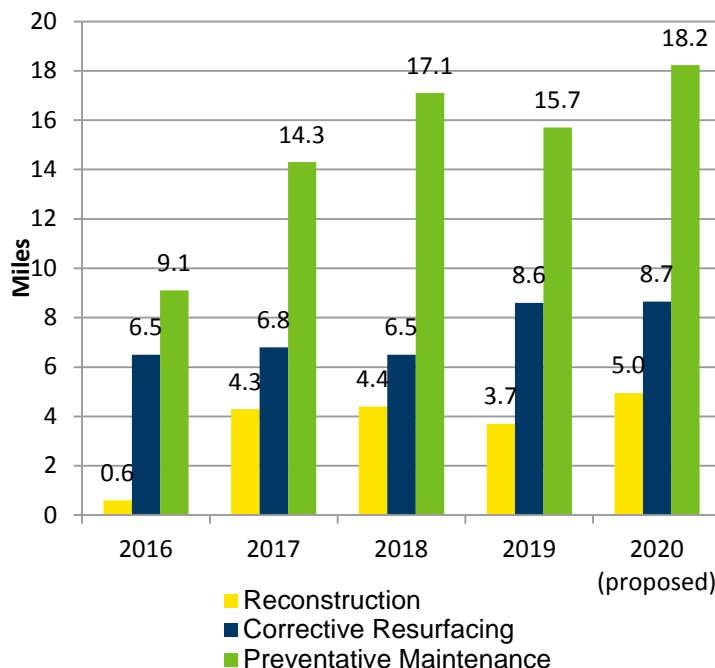
In 2016, 27% of local streets were most cost effectively improved with reconstruction. Upon completion of the 2019 street repair program, staff estimates that 15% will remain in need of reconstruction with the village expected to reach its goal of 5% at the end of 2023 given the increased level of funding. A majority of that 5% will be industrial and commercial streets that the village has been successful at extending the life of through annual surface and pavement patching. By 2029, a local residential street will not remain in need of reconstruction for more than two years, an improvement over the current average of five years.

Percentage of Local Streets in Repair Categories (2016-2023)



The expanded program will be funded through an increase in state motor fuel tax funds from the state's new Transportation Renewal Fund (TRF), utilization of excess fund balance within the village's MFT Fund, and contributions from the Utility Fund to account for sewer main work completed simultaneously with the street work.

The chart to the right shows the total number of miles of local streets completed through the local street repair program. 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 2018 dedicated to reconstruction of those streets in failed condition.





In addition to local street repair, the village continues to budget funds in the Vital Streets Program Fund for repair of major roadways. The village began reconstruction of Woodfield Road from East Frontage Road to Meacham Road in FY 2019/20 and funds are included in the FY 2020/21 CIP to complete construction. Construction on this project totals \$15.9 million over two years, of which the village anticipates receiving \$10.3 million in grant funds to reduce its local cost to \$5.6 million.

Also budgeted in the Vital Streets Program Fund is \$1.4 million for reconstruction of Knollwood Drive from Golf Road to Bode Road as well as \$1.1 million for resurfacing of Weathersfield Way from Braintree Drive to Salem Drive. Both of these projects would only move forward in 2020 if they are awarded federal grant funding. Due to program changes implemented as a result of direction from the Chicagoland Metropolitan Agency for Planning (CMAP), the methodology for allocating federal grant funds has changed and the village will not know for certain whether funding will be available until April 2020. Furthermore, six Vital Streets roadways are scheduled for various stages of design.

Maintaining and Improving Utility Infrastructure

Twenty-six projects and \$8.8 million have been budgeted in the Utility Fund for FY 2020/21. As mentioned previously, the Utility Rate Study that was completed in early 2016 proposed that bonds be used to complete these projects. Northwest Suburban Joint Action Water Agency (JAWA) cost increases have been lower than anticipated, allowing the village to forego bonds and complete all projects in this fund utilizing the available revenue and fund balance.

Projects for FY 2020/21 include the water main replacement program (\$2.3 million) to complete work that is 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 addition to the work scheduled to be done with the street repair program, staff has identified public water main along Jamestown Court, Martingale Road, Kimberly Drive, and Quentin Road for replacement in FY 2020/21.

The proposed CIP also contains continued investments in the village's storm sewer system. The CIP includes \$740,000 for drainage improvements near Braintree Drive and Weathersfield Way. Continuing the multi-year phased plan, staff is proposing additional improvements to alleviate street flooding in this area. The FY 2020/21 CIP proposes the construction of a relief storm sewer to add capacity to the storm sewer collection system in this area as well as cleaning and lining of an existing CMP storm sewer, the existing condition of which is compromised resulting in decreased capacity to carry storm water away from the intersection. Additionally, funds are budgeted to rehabilitate CMP pipes on Cedarcrest Drive from Weathersfield Way to Boxwood Drive as well as the outfall sewer behind Aldrin Elementary School. As these pipes have exceeded their useful life and are in poor condition, staff is recommending they be rehabilitated to prevent potential flooding at the intersection of Cedarcrest Drive and Weathersfield Way.

As part of the Sanitary Sewer Infiltration and Inflow Control Program mandated by the Metropolitan Water Reclamation District (MWRD), pipes will be rehabilitated in the subdivisions serviced by the lift station on Bode Road. Additionally, funds will be carried over to complete rehabilitation of the Walnut Lane Lift Station as well as off-site sanitary improvements associated with the Coventry Woods development.

Investing in the North Schaumburg TIF

Several improvements have been made in the North Schaumburg TIF in 2019, including completion of Progress Parkway and the Roselle Road Bike Bridge. This investment in economic development will continue as the CIP allocates funding to begin intersection improvements at Meacham and Algonquin Roads. Land acquisition required as part of this project has been progressing and the project is currently scheduled for a spring 2020 IDOT letting. This project will increase capacity at the intersection to accommodate the current and anticipated development of the area.

Design has started 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 \$2.3 million for construction of Phase I of the park which will consist of general site grading, utilities, pathway construction, turf placement, and landscaping.

Design is also planned for the realignment of Drummer Drive as recommended in the 90 North District East Master Plan. Once completed, the new roadway will extend Progress Parkway directly east to Thoreau Drive as a new public street, allowing for better traffic flow through this area to accommodate current and future development.

Improving Mobility and Pedestrian Safety

Survey results from the National Citizen Survey showed improvements in the public's perception of traffic flow and mobility in Schaumburg. These positive trends can likely be attributed to steps the village recently took to optimize its transportation network through video detection technology at seven key intersections along Meacham Road and Woodfield Road. The 2020/21 CIP continues this investment in video detection technology, as funds are budgeted for a Traffic Signal Cabinet Replacement Assessment and Signal Optimization Plan. Key objectives of this study include maximizing traffic flow efficiencies in the Greater Woodfield Area, guiding the village on the implementation of future video detection technology, and assessing the condition and capabilities of existing traffic signal equipment. Additionally, funds are budgeted to complete design of video detection technology at the intersections of Springinsguth Road and Bode Road as well as Martingale Road and Corporate Crossing.

Enhanced crosswalk treatments that will improve pedestrian visibility are being incorporated into various residential and commercial roadway projects. The treatment will be applied at various locations in the local street repair program as well as on Woodfield Road at Meacham Road, Plaza Drive, Mall Drive, Martingale Road, and the Streets of Woodfield entrance as part of that Vital Streets Program Fund project. Construction is also budgeted for pedestrian safety improvements along Springinsguth Road as well as five other high priority pedestrian crossings that are in the vicinity of Schaumburg schools. Crossing improvements are expected to include enhanced crosswalks, push button activated rectangular rapid flashing beacons, and other appropriate crosswalk treatments to allow for safe crossing for students and their families.

Adding to the more than 90 miles of existing bicycle facilities in Schaumburg, construction is scheduled to begin on a bike path on the north side of Higgins Road from Lifetime Fitness to the village limits. Design is also scheduled for three additional bike path projects along Meacham Road and Golf Road, Martingale Road and Corporate Crossing, and along the Natural Gas Pipeline between Roselle Road and Summit Drive. All segments will utilize Congestion Mitigation and Air Quality (CMAQ) funding, while the segments along Meacham Road (Higgins

Road to American Lane) and Golf Road (Meacham Road to Roosevelt Boulevard) will be the first constructed as part of the Meacham Road resurfacing project that is scheduled for FY 2021/22. All of these bicycle path gaps were identified in the 2017 Bikeway Gap and Condition Assessment and rated as high priority by citizens surveyed.

Pedestrian countdown signals, push buttons, enhanced crosswalk treatments, and ADA accessible ramps are planned on Schaumburg Road at the entrance to the Spring Valley Nature Center, at National Parkway and Higgins Road, Wildflower Lane and Schaumburg Road and at Weathersfield Way and Barrington Road. These projects were awarded funding as part of the State of Illinois Rebuild Illinois Program and are being carried over for construction in spring 2020.

Rehabilitate Facilities

As village facilities age and service delivery changes, staff in Engineering and Public Works have conducted several studies and condition assessments of village buildings to identify necessary repairs, renovations, and improvements to limit operating expenses associated with emergency repairs and provide safe and suitable workspaces for village employees. In the Building Replacement Fund, a renovation is planned for the Police Department Equipment Room. The project was identified in the 2015 Public Safety Building Master Plan and will expand the room into the adjacent roll call room to provide for more efficient and secure storage, charging and collection of Police equipment at the end of each shift.

Funds are budgeted for three construction projects at the Municipal Center including electrical improvements (\$475,000), replacement of the flooring in the main corridor and Russ Parker Hall (\$210,000), and construction of additional emergency egress doors and stairs to improve occupancy safety (\$90,000). Additionally, funds are budgeted to redesign and replace 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 (\$495,000).

Lastly, with the village recently assuming full ownership and maintenance responsibilities for Boomers Stadium, funds are budgeted for the first year of a three year painting program at the ballpark and design for repairs to the seating berms and retaining wall. Funds have also been budgeted to assess feasibility and conduct preliminary design on six stadium improvement projects (picnic area improvements, improvements to the left field party deck, lobby flooring replacement, installation of a marquee sign, installation of outdoor suites, and winterization of the Schaumburg Club) that have been identified as a high priority for the Schaumburg Boomers.

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. Highlighted by funding for roadways, water and sewer utilities, the North Schaumburg TIF, improvements to mobility and pedestrian safety, and maintenance of village facilities, the five year CIP allocates funding to the most critical infrastructure improvements in the short term while carefully planning to ensure the sustainability of the village's assets in the long term.

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 arguably continue to attract businesses and potential 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 five 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 each department 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 or ten-year plan for the funds. Below is a list of the workshop groups:

- 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 conclude, the CIP Review Team will meet to discuss final projects, funding sources, and strategic objectives. Projects are placed into fund forecasts and prioritized based on the need of the project and the available funding. Each project presented in the CIP is coordinated by a project manager who is responsible for implementation and the provision of status reports at the monthly CIP meetings.

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 budgeted in the CIP FY 2021/22.
<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’s 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, including the realignment of Drummer Drive, were identified in these plans.
<i>Meacham Road Corridor Study (In Progress)</i>
This plan is currently in progress and seeks to identify obstacles to motorists, pedestrians, and cyclists along the Meacham Road Corridor and will propose streetscape treatments to unify the east and west sides of the corridor and join the various properties along its length.



Bicycle Gap and Condition Assessment (2017)

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.

Utility Fund Study (2016)

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, at which point the village will refresh this study.

Street Light Gap Study (2016)

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.

Sidewalk Gap Study (2016)

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.

Public Safety Building Master Plan (2014)

Given changing demands and repurposing of space throughout the Public Safety Building, staff undertook a study of the building to identify potential facility improvements that could be made to take advantage of underutilized space and redesign areas to make them more functional.

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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Olde Schaumburg Historic District: Fund 238	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Town Square Concrete and Paver Repairs	100,000	0	0	100,000	Construction	Sidewalk Improvement	Continuing Project
<i>Olde Schaumburg Historic District Total:</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>			

North Schaumburg TIF: Fund 436	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
90 North Pedestrian Bridge	50,000	0	0	50,000	Study	Bikeway Improvement	New Project
Drummer Drive Realignment	400,000	0	0	400,000	Design	Roadway Improvement	New Project
Hammond Drive at Algonquin Road Intersection Improvements	35,000	0	0	35,000	Design	Roadway Improvement	Continuing Project
Meacham and Algonquin Intersection Improvements	6,118,625	396,103	5,350,000	372,522	Construction	Roadway Improvement	Continuing Project
North TIF Central Park	2,268,322	450,000	0	1,818,322	Construction	Community Improvement	Continuing Project
Project Management for North Schaumburg TIF Infrastructure	200,000	0	0	200,000	Professional Services	Roadway Improvement	Annual Program
Tollway Industrial Park- Street Lighting Improvements	110,000	0	0	110,000	Construction	Street Light Improvement	Continuing Project
<i>North Schaumburg TIF Total:</i>	<i>9,181,947</i>	<i>846,103</i>	<i>5,350,000</i>	<i>2,985,844</i>			

Capital Improvement: Fund 440	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
1% for Art Program	75,000	0	0	75,000	Program or Purchase	Community Improvement	Annual Program
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	700,860	0	0	700,860	Program or Purchase	Community Improvement	Annual Program
Gateway Sign Program- Aging Sign Replacement	170,000	0	0	170,000	Construction	Community Improvement	New Project
Higgins Road Bike Path- Lifetime Fitness to Village Limits	615,000	52,000	440,000	123,000	Construction	Bikeway Improvement	Continuing Project
Martingale Road and Corporate Crossing Bike Paths	70,000	0	0	70,000	Design	Bikeway Improvement	New Project
Meacham and Golf Road Bike Paths	265,000	212,000	0	53,000	Design	Bikeway Improvement	Continuing Project
Midblock Pedestrian Crossing Enhancements	186,000	0	0	186,000	Design/Construction	Sidewalk Improvement	Continuing Project
Natural Gas Pipeline Bike Path (NGPL)- Roselle Road to Summit Drive	45,000	0	0	45,000	Design	Bikeway Improvement	New Project
Neighborhood Gateway Sign Program	5,000	0	0	5,000	Program or Purchase	Community Improvement	Annual Program
Pedestrian Signal and Roadway Improvements- Schaumburg Road and National Parkway	404,443	404,443	0	0	Construction	Traffic Signal Improvement	Carryover Project
Pedestrian Signal Improvements- National Parkway and Higgins Road	150,000	137,500	0	12,500	Construction	Traffic Signal Improvement	Carryover Project
Pedestrian Signal Improvements- Wildflower and Schaumburg & Weathersfield and Barrington	275,000	275,000	0	0	Construction	Traffic Signal Improvement	Carryover Project
Retaining Wall Improvements- Juli Drive	20,000	0	0	20,000	Design	Community 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
Retaining Wall Improvements- Schaumburg Road at Plum Grove Road	15,000	0	0	15,000	Design	Community Improvement	New Project
Sidewalk Gap Program- Algonquin Road- College Drive to Palatine Trail	209,000	0	0	209,000	Construction	Sidewalk Improvement	Continuing Project
Sidewalk Gap Program- Irving Park Road- Fairlane Drive to 1720 W. Irving Park Road	85,000	0	0	85,000	Construction	Sidewalk Improvement	Continuing Project
Sidewalk Gap Program- Plum Grove Road- Sherwood Lane to Existing Sidewalk	66,000	0	0	66,000	Construction	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
Springinsguth Road and Weathersfield Way Intersection Improvements	125,000	0	0	125,000	Design	Roadway Improvement	Continuing Project
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	20,000	0	0	20,000	Design	Street Light Improvement	New Project
Residential Street Repair Program	2,000,000	0	0	2,000,000	Design/ Construction	Roadway Improvement	Annual Program
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	30,000	0	0	30,000	Design	Traffic Signal Improvement	New Project
Traffic Signal Cabinet Replacement Assessment and Signal Optimization Plan	100,000	0	0	100,000	Design	Traffic Signal Improvement	New Project
Traffic Signal Video Detection Improvements- Various Locations	15,000	0	0	15,000	Design	Traffic Signal Improvement	New Project
Wise Road Bike Path Replacement- Springinsguth Road to Braintree Drive	18,000	0	0	18,000	Design	Sidewalk Improvement	New Project
Capital Improvement Total:	15,534,303	1,080,943	440,000	14,013,360			

Vital Streets Program: Fund 442	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Bode Road Improvements- Barrington Road to Springinsguth Road	300,000	0	0	300,000	Design	Roadway Improvement	New Project
Knollwood Drive Improvements- Golf Road to Bode Road	1,350,000	120,000	960,000	270,000	Construction	Roadway Improvement	Continuing Project
Meacham Road Improvements- Higgins to Golf	400,000	0	0	400,000	Design	Roadway Improvement	New Project
National Parkway- Woodfield to Golf	675,000	0	0	675,000	Design	Roadway Improvement	Continuing Project
Rodenburg Road Improvements- Irving Park Road to Village Limits	70,000	35,000	0	35,000	Design	Roadway Improvement	Continuing Project
Weathersfield Way Improvements- Braintree Drive to Salem Drive	1,100,000	80,000	800,000	220,000	Construction	Roadway Improvement	Continuing Project
Woodfield Road Improvements- Martingale Road to East Frontage Road	4,800,348	310,278	3,699,239	790,831	Construction	Roadway Improvement	Continuing Project
Woodfield Road Improvements- Meacham Road to Martingale Road	3,984,185	0	2,000,000	1,984,185	Construction	Roadway Improvement	Continuing Project
Woodfield Road Improvements- Plum Grove Road to Meacham Road	300,000	0	0	300,000	Design	Roadway Improvement	Continuing Project
Vital Streets Program Total:	12,979,533	545,278	7,459,239	4,975,016			

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Airport Fund: Fund 511	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Airport Terminal Bathroom Renovation	96,000	0	0	96,000	Design/Construction	Airport Improvement	Continuing Project
Parking Lot Rehabilitation and Resurfacing-Airport	13,000	0	0	13,000	Construction	Airport Improvement	Annual Program
Airport Fund Total:	109,000	0	0	109,000			

Commuter Lot: Fund 512	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Commuter Lot Metra Station Platform Concrete Improvements	148,500	0	0	148,500	Design/Construction	Parking Lot Improvement	New Project
Enterprise Security Camera System	175,000	0	0	175,000	Construction	Building Improvement	Continuing Project
Parking Lot Rehabilitation and Resurfacing-Commuter Lot	50,000	0	0	50,000	Design	Parking Lot Improvement	Annual Program
Commuter Lot Total:	373,500	0	0	373,500			

Baseball Stadium: Fund 526	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Dugout and Field Drainage Improvements	40,000	0	0	40,000	Design	Building Improvement	New Project
Elevator Improvement Project	154,000	0	0	154,000	Construction	Building Improvement	Continuing Project
Painting Program	165,000	0	0	165,000	Design/Construction	Building Improvement	New Project
Seating Berm and Retaining Wall Improvements	15,000	0	0	15,000	Design	Building Improvement	New Project
Stadium Improvement and Modernization	40,000	0	0	40,000	Design	Building Improvement	New Project
Baseball Stadium Total:	414,000	0	0	414,000			

Utility: Fund 572	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Braintree and Weathersfield Drainage Improvements	740,000	0	0	740,000	Construction	Water/Sewer Improvement	Continuing Project
CMP Storm Sewer Replacement/Rehabilitation-Cedarcrest Drive	440,000	0	0	440,000	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 Expansion- Springinsguth Road	150,000	0	0	150,000	Design	Water/Sewer Improvement	Carryover Project
Culvert Rehabilitation- Weathersfield Way	50,000	0	0	50,000	Design	Water/Sewer Improvement	New Project
Culvert Replacement- American Lane	100,000	0	0	100,000	Design	Water/Sewer Improvement	Continuing Project
Lift Station Rehabilitation- Walnut Lane	666,324	0	0	666,324	Construction	Water/Sewer Improvement	Carryover Project
Masonry Improvements- Engineering and Public Works	25,000	0	0	25,000	Construction	Building Improvement	Annual Program
National Parkway- Woodfield to Golf (Culvert Replacement)	75,000	0	0	75,000	Design	Water/Sewer Improvement	Continuing Project
Overhead Sewer Installation Assistance Program	6,000	0	0	6,000	Program or Purchase	Water/Sewer Improvement	Annual Program
Park Site Detention Improvements- Jaycee Park	220,000	0	0	220,000	Construction	Water/Sewer Improvement	Continuing Project

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Utility: Fund 572 cont.	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Parking Lot Rehabilitation and Resurfacing	66,000	0	0	66,000	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 and Storm Sewer Individual Basin Modeling	140,000	0	0	140,000	Study	Water/Sewer Improvement	Continuing Project
Sanitary Sewer MWRD IICP Requirements and Management Program- Bode Lift Station Basin	1,629,000	0	0	1,629,000	Construction	Water/Sewer Improvement	Annual Program
Sanitary Sewer MWRD IICP Requirements and Management Program- South Braintree	159,840	0	0	159,840	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 Relocation- Woodfield Mall (Macy's Parking Garage)	15,000	0	0	15,000	Design	Water/Sewer Improvement	New Project
Water Main Replacement- Jamestown Court	185,000	0	0	185,000	Construction	Water/Sewer Improvement	Continuing Project
Water Main Replacement- Martingale and Kimberly	645,000	0	0	645,000	Construction	Water/Sewer Improvement	Continuing Project
Water Main Replacement- Quentin Road	121,000	0	0	121,000	Construction	Water/Sewer Improvement	Continuing Project
Water Main Replacement with the Street Program	2,300,000	0	0	2,300,000	Design/Construction	Water/Sewer Improvement	Annual Program
Water Service Replacement- Engineering and Public Works Building	105,000	0	0	105,000	Design/Construction	Water/Sewer Improvement	New Project
Water Station Flow Control Valve Replacement Program	195,000	0	0	195,000	Program or Purchase	Water/Sewer Improvement	New Project
Weathersfield Way Improvements- Braintree Drive to Salem Drive	440,000	0	0	440,000	Construction	Water/Sewer Improvement	Continuing Project
Utility Total:	8,833,164	0	0	8,833,164			

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	60,000	0	0	60,000	Construction	Building Improvement	Continuing Project
Masonry Improvements- Engineering and Public Works	25,000	0	0	25,000	Construction	Building Improvement	Annual Program
Municipal Center Corridor and Council Chambers Flooring Replacement	210,000	0	0	210,000	Construction	Building Improvement	Continuing Project
Municipal Center Electrical Improvements	475,000	0	0	475,000	Construction	Building Improvement	Continuing Project
Municipal Center Emergency Egress Doors and Stairs	90,000	0	0	90,000	Design/Construction	Building Improvement	New Project
Municipal Center Plaza Improvements	35,000	0	0	35,000	Design	Building Improvement	Carryover Project
Parking Lot Rehabilitation and Resurfacing	133,000	0	0	133,000	Construction	Parking Lot Improvement	Annual Program
Prairie Center Ceiling Tile Replacement (Phase II)	65,000	0	0	65,000	Construction	Parking Lot Improvement	New Project
Prairie Center Theatre Acoustical Treatment	175,000	0	0	175,000	Construction	Building Improvement	Carryover Project
Professional Services for Building Projects	50,000	0	0	50,000	Professional Services	Building Improvement	Annual Program

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Building Replacement: Fund 680 cont.	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Public Safety Building Equipment Room/ Roll Call Room	115,000	0	0	115,000	Construction	Building Improvement	Continuing Project
Public Safety Building Garage Drain Modifications and Flooring Replacement	150,000	0	0	150,000	Construction	Building Improvement	Continuing Project
Schweikher House Drainage Improvements	15,000	0	0	15,000	Design	Building Improvement	New Project
Building Replacement Total:	1,598,000	0	0	1,598,000			

	Total Project Amount	Reimbursement	Pass Through	Total Village Share
TOTAL FISCAL YEAR 2020/21	49,123,447	2,472,324	13,249,239	33,401,884

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Olde Schaumburg Historic District: Fund 238	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Enterprise Security Camera System	125,000	0	0	125,000	Construction	Building Improvement	Continuing Project
Town Square Concrete and Paver Repairs	150,000	0	0	150,000	Construction	Sidewalk Improvement	Continuing Project
Olde Schaumburg Historic District Total:	275,000	0	0	275,000			

North Schaumburg TIF: Fund 436	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Demolition of Woodfield Green	1,500,000	0	0	1,500,000	Construction	Community Improvement	New Project
Drummer Drive Realignment	475,000	0	0	475,000	Design	Roadway Improvement	Continuing Project
Gateway Sign Program- Aging Sign Replacement	30,000	0	0	30,000	Construction	Community Improvement	Continuing Project
Hammond Drive at Algonquin Road Intersection Improvements	215,000	0	0	215,000	Design	Roadway Improvement	Continuing Project
Meacham and Algonquin Intersection Improvements	2,703,921	149,963	2,415,000	138,958	Construction	Roadway Improvement	Continuing Project
Project Management for North Schaumburg TIF Infrastructure	120,000	0	0	120,000	Professional Services	Roadway Improvement	Annual Program
North Schaumburg TIF Total:	5,043,921	149,963	2,415,000	2,478,958			

Capital Improvement: Fund 440	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Bike Path Reconstruction/Resurfacing Program	580,000	0	0	580,000	Construction	Bikeway Improvement	Annual Program
Curb Replacement Program	525,000	0	0	525,000	Construction	Roadway Improvement	Annual Program
EAB Program	685,814	0	0	685,814	Program or Purchase	Community Improvement	Annual Program
Gateway Sign Program- Aging Sign Replacement	90,000	0	0	90,000	Construction	Community Improvement	Continuing Project
Martingale Road and Corporate Crossing Bike Paths	37,000	0	0	37,000	Design	Bikeway Improvement	Continuing Project
Meacham and Golf Road Bike Paths	1,400,000	0	1,120,000	280,000	Construction	Bikeway Improvement	Continuing Project
Midblock Pedestrian Crossing Enhancements	100,000	0	0	100,000	Construction	Sidewalk Improvement	Continuing Project
Pavement Evaluation	160,000	0	0	160,000	Study	Roadway Improvement	New Project
Pedestrian Signal Improvements- Meacham Road at Higgins Road and Golf Road	330,000	0	0	330,000	Construction	Traffic Signal Improvement	New Project
Retaining Wall Improvements- Juli Drive	100,000	0	0	100,000	Construction	Community Improvement	Continuing Project
Retaining Wall Improvements- Schaumburg Road at Plum Grove Road	100,000	0	0	100,000	Construction	Community Improvement	Continuing Project
Sidewalk Gap Program- Irving Park Road- Albion Boulevard to Rodenburg Road	20,000	0	0	20,000	Design	Sidewalk Improvement	New Project
Sidewalk Repair Program	500,000	0	0	500,000	Construction	Sidewalk Improvement	Annual Program
Springinsguth Road and Weathersfield Way Intersection Improvements	280,000	0	0	280,000	Construction	Roadway Improvement	Continuing Project
Street Light Gap Program- Plum Grove Road	55,000	0	0	55,000	Construction	Street Light Improvement	Continuing Project
Residential Street Repair Program	2,000,000	0	0	2,000,000	Design/ Construction	Roadway Improvement	Annual Program

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Capital Improvement: Fund 440 cont.	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
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	Continuing Project
Traffic Signal Video Detection Improvements- Various Locations	75,000	0	0	75,000	Construction	Traffic Signal Improvement	Continuing Project
Wise Road Bike Path Replacement- Springinsguth Road to Braintree Drive	178,000	0	0	178,000	Construction	Sidewalk Improvement	Continuing Project
Capital Improvement Total:	15,325,814	0	1,120,000	14,205,814			

Vital Streets Program: Fund 442	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Bode Road Improvements- Barrington Road to Springinsguth Road	3,300,000	0	0	3,300,000	Construction	Roadway Improvement	Continuing Project
Knollwood Drive Improvements- Golf Road to Bode Road	2,475,000	220,000	1,760,000	495,000	Construction	Roadway Improvement	Continuing Project
McConnor Parkway Improvements- Meacham Road to Golf Road	350,000	0	0	350,000	Design	Roadway Improvement	New Project
Meacham Road Improvements- Higgins to Golf	3,500,000	320,000	2,480,000	700,000	Construction	Roadway Improvement	Continuing Project
National Parkway- Higgins Road to Woodfield Road	100,000	0	0	100,000	Design	Roadway Improvement	New Project
National Parkway- Woodfield to Golf	8,250,000	0	3,500,000	4,750,000	Construction	Roadway Improvement	Continuing Project
Rodenburg Road Improvements- Irving Park Road to Village Limits	225,000	112,500	0	112,500	Design	Roadway Improvement	Continuing Project
Springinsguth Road Improvements- Bode Road to Schaumburg Road	150,000	0	0	150,000	Design	Roadway Improvement	New Project
Summit Drive Improvements- Wise Road to Schaumburg Road	200,000	0	0	200,000	Design	Roadway Improvement	New Project
Woodfield Road Improvements- Plum Grove Road to Meacham Road	700,000	0	0	700,000	Design	Roadway Improvement	Continuing Project
Vital Streets Program Total:	19,250,000	652,500	7,740,000	10,857,500			

Airport Fund: Fund 511	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Airfield Lighting Improvements- Phase II	80,000	76,000	0	4,000	Design	Airport Improvement	New Project
Airport West Quadrant T-Hangars	80,000	0	0	80,000	Design	Airport Improvement	New Project
Airport Fund Total:	160,000	76,000	0	84,000			

Commuter Lot: Fund 512	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Parking Lot Rehabilitation and Resurfacing- Commuter Lot	2,200,000	0	0	2,200,000	Construction	Parking Lot Improvement	Annual Program
Commuter Lot Total:	2,200,000	0	0	2,200,000			

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Baseball Stadium: Fund 526	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Concrete and Ventilation Improvements Under Seating and Storage Area	5,000	0	0	5,000	Design	Building Improvement	Continuing Project
Dugout and Field Drainage Improvements	220,000	0	0	220,000	Construction	Building Improvement	Continuing Project
Elevator Improvement Project	154,000	0	0	154,000	Construction	Building Improvement	Continuing Project
Painting Program	150,000	0	0	150,000	Construction	Building Improvement	Continuing Project
Parking Lot Rehabilitation and Resurfacing- Baseball Stadium	141,000	0	0	141,000	Construction	Parking Lot Improvement	Annual Program
Plaza Lighting	15,000	0	0	15,000	Design	Building Improvement	New Project
Seating Berm and Retaining Wall Improvements	200,000	0	0	200,000	Construction	Building Improvement	Continuing Project
Baseball Stadium Total:	885,000	0	0	885,000			

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
CMP Storm Sewer Replacement/Rehabilitation- Jeffery Lane	715,000	0	0	715,000	Construction	Water/Sewer Improvement	Continuing Project
CMP Storm Sewer Replacement/Rehabilitation- Mitchell Boulevard (South)	50,000	0	0	50,000	Design	Water/Sewer Improvement	New Project
Culvert Rehabilitation- Weathersfield Way	550,000	0	0	550,000	Construction	Water/Sewer Improvement	Continuing Project
Culvert Replacement- American Lane	1,650,000	0	0	1,650,000	Construction	Water/Sewer Improvement	Continuing Project
National Parkway- Woodfield to Golf (Culvert Replacement)	2,750,000	0	0	2,750,000	Construction	Water/Sewer 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	21,000	0	0	21,000	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 and Storm Sewer Individual Basin Modeling	140,000	0	0	140,000	Study	Water/Sewer Improvement	Continuing Project
Sanitary Sewer MWRD IICP Requirements and Management Program- Downstream Walnut	60,000	0	0	60,000	Design	Water/Sewer Improvement	Annual Program
Sanitary Sewer MWRD IICP Requirements and Management Program- East Schaumburg	65,000	0	0	65,000	Design	Water/Sewer Improvement	Annual Program
Sanitary Sewer MWRD IICP Requirements and Management Program- North Braintree	40,000	0	0	40,000	Design	Water/Sewer Improvement	Annual Program
Sanitary Sewer MWRD IICP Requirements and Management Program- South Braintree	1,314,000	0	0	1,314,000	Construction	Water/Sewer Improvement	Annual Program
Sanitary Sewer MWRD IICP Requirements and Management Program- Walnut and Kessel	55,000	0	0	55,000	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
Utility CIP and Revenue Study	155,000	0	0	155,000	Study	Water/Sewer Improvement	New Project
Vehicle Maintenance Facility Electrical Improvements	3,500	0	0	3,500	Study	Building Improvement	New Project

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VILLAGE OF SCHAUMBURG
PROGRESS THROUGH THOUGHTFUL PLANNING

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Utility: Fund 572 cont.	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Water Main Relocation- Woodfield Mall (Macy's Parking Garage)	155,000	0	0	155,000	Construction	Water/Sewer Improvement	Continuing Project
Water Main Replacement- Roselle Road	50,000	0	0	50,000	Design	Water/Sewer Improvement	New Project
Water Main Replacement with the Street Program	2,300,000	0	0	2,300,000	Design/Construction	Water/Sewer Improvement	Annual Program
Water Station Building Improvements- Station 21	275,000	0	0	275,000	Construction	Building 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- Generator- Station 3, 12, and 19	90,000	0	0	90,000	Design	Water/Sewer Improvement	New Project
Water Station Electrical Improvements- Motor Control Replacement- Station 2, 21, and 22	90,000	0	0	90,000	Design	Water/Sewer Improvement	New Project
Utility Total:	10,748,000	0	0	10,748,000			

Building Replacement: Fund 680	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Fire Station 51- Headquarters Expansion Project	450,000	0	0	450,000	Design	Building Improvement	New Project
Fire Station Apparatus Bays Epoxy Flooring Replacement Program	60,000	0	0	60,000	Construction	Building Improvement	Continuing Project
Masonry Improvements- Schweikher House	50,000	0	0	50,000	Construction	Building Improvement	Annual Program
Municipal Center Plaza Improvements	495,000	0	0	495,000	Construction	Building Improvement	Continuing 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 Fitness Room	5,000	0	0	5,000	Design	Building Improvement	Continuing Project
Public Safety Building Upper Level Bathroom Update	15,000	0	0	15,000	Design	Building Improvement	New Project
Schweikher House Drainage Improvements	75,000	0	0	75,000	Construction	Building Improvement	Continuing Project
Vehicle Maintenance Facility Electrical Improvements	3,500	0	0	3,500	Study	Building Improvement	New Project
Building Replacement Total:	1,253,500	0	0	1,253,500			

	Total Project Amount	Reimbursement	Pass Through	Total Village Share
TOTAL FISCAL YEAR 2021/22	55,141,235	878,463	11,275,000	42,987,772

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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 Concrete and Paver Repairs	150,000	0	0	150,000	Construction	Sidewalk Improvement	Continuing Project
Town Square Railing Replacement	315,000	0	0	315,000	Construction	Community Improvement	New Project
<i>Olde Schaumburg Historic District Total:</i>	<i>465,000</i>	<i>0</i>	<i>0</i>	<i>465,000</i>			

North Schaumburg TIF: Fund 436	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
90 North Transit Facility	100,000	0	0	100,000	Design	Community Improvement	New Project
Drummer Drive Realignment	7,920,000	0	0	7,920,000	Construction	Roadway Improvement	Continuing Project
Hammond Drive at Algonquin Road Intersection Improvements	1,000,000	135,000	700,000	165,000	Construction	Roadway Improvement	Continuing Project
North TIF Central Park	900,925	0	0	900,925	Design	Community Improvement	Continuing Project
Project Management for North Schaumburg TIF Infrastructure	120,000	0	0	120,000	Professional Services	Roadway Improvement	Annual Program
Thoreau Drive Realignment	960,000	0	0	960,000	Design	Roadway Improvement	New Project
<i>North Schaumburg TIF Total:</i>	<i>11,000,925</i>	<i>135,000</i>	<i>700,000</i>	<i>10,165,925</i>			

Capital Improvement: Fund 440	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
1% for Art Program	75,000	0	0	75,000	Program or Purchase	Community Improvement	Annual Program
Bike Path Reconstruction/Resurfacing Program	460,000	0	0	460,000	Construction	Bikeway Improvement	Annual Program
Bus Shelter Purchase and Installation	42,000	0	0	42,000	Program or Purchase	Community Improvement	Annual Program
Curb Replacement Program	525,000	0	0	525,000	Construction	Roadway Improvement	Annual Program
EAB Program	510,690	0	0	510,690	Program or Purchase	Community Improvement	Annual Program
Gateway Sign Program- Aging Sign Replacement	120,000	0	0	120,000	Construction	Community Improvement	Continuing Project
Higgins Road Bike Path Gaps- Martingale to Churchill	160,000	0	0	160,000	Design	Bikeway Improvement	New Project
Illinois Avenue Bike Path Construction	15,000	0	0	15,000	Design	Bikeway Improvement	New Project
Martingale Road and Corporate Crossing Bike Paths	50,000	40,000	0	10,000	Design	Bikeway Improvement	Continuing Project
Natural Gas Pipeline Bike Path (NGPL)- Roselle Road to Summit Drive	50,000	40,000	0	10,000	Design	Bikeway Improvement	Continuing Project
Natural Gas Pipeline Bike Path (NGPL)- Salem Drive to Roselle Road	87,600	0	0	87,600	Design	Bikeway Improvement	New Project
Neighborhood Gateway Sign Program	5,000	0	0	5,000	Program or Purchase	Community Improvement	Annual Program
Pedestrian Improvements- Plum Grove Road at West Entrance of Spring Valley	50,000	0	0	50,000	Design	Traffic Signal Improvement	New Project
Pedestrian Signal Improvements- Meacham Road at Remington Blvd and McConnor/Tower	50,000	0	0	50,000	Design	Traffic Signal Improvement	New Project
Sidewalk Gap Program- Irving Park Road- Albion Boulevard to Rodenburg Road	143,000	0	0	143,000	Construction	Sidewalk Improvement	Continuing Project

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VILLAGE OF SCHAUMBURG
PROGRESS THROUGH THOUGHTFUL PLANNING

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Capital Improvement: Fund 440 cont.	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Sidewalk Repair Program	500,000	0	0	500,000	Construction	Sidewalk Improvement	Annual Program
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
Residential Street Repair Program	2,000,000	0	0	2,000,000	Design/Construction	Roadway Improvement	Annual Program
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	Continuing Project
Traffic Signal Video Detection Improvements- Various Locations	10,000	0	0	10,000	Design	Traffic Signal Improvement	Continuing Project
Wise Road and Summit Drive Intersection Improvements	125,000	0	0	125,000	Design	Roadway Improvement	Continuing Project
Capital Improvement Total:	13,158,290	80,000	0	13,078,290			

Vital Streets Program: Fund 442	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
McConnor Parkway Improvements- Meacham Road to Golf Road	500,000	0	0	500,000	Design	Roadway Improvement	Continuing Project
National Parkway- Higgins Road to Woodfield Road	1,100,000	0	0	1,100,000	Construction	Roadway Improvement	Continuing Project
Rodenburg Road Improvements- Irving Park Road to Village Limits	2,200,000	220,000	1,760,000	220,000	Construction	Roadway Improvement	Continuing Project
Springinsguth Road Improvements- Bode Road to Schaumburg Road	1,650,000	0	0	1,650,000	Construction	Roadway Improvement	Continuing Project
Summit Drive Improvements- Wise Road to Schaumburg Road	1,725,000	0	0	1,725,000	Construction	Roadway Improvement	Continuing Project
Woodfield Road Improvements- Plum Grove Road to Meacham Road	4,100,000	0	2,000,000	2,100,000	Construction	Roadway Improvement	Continuing Project
Vital Streets Program Total:	11,275,000	220,000	3,760,000	7,295,000			

Airport Fund: Fund 511	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Airfield Lighting Improvements- Phase II	510,000	57,000	427,500	25,500	Construction	Airport Improvement	Continuing Project
Airport Hangar Lighting Replacement	150,000	0	0	150,000	Construction	Airport Improvement	New Project
Airfield West Quadrant T-Hangars	125,000	0	0	125,000	Design	Airport Improvement	Continuing Project
Parking Lot Rehabilitation and Resurfacing	1,000	0	0	1,000	Construction	Parking Lot Improvement	Annual Program
Airport Fund Total:	786,000	57,000	427,500	301,500			

Commuter Lot: Fund 512	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Commuter Lot Replacement of Teardrop Lights	176,000	0	0	176,000	Design/Construction	Parking Lot Improvement	New Project
Parking Lot Rehabilitation and Resurfacing- Commuter Lot	57,000	0	0	57,000	Construction	Parking Lot Improvement	Annual Program
Commuter Lot Total:	233,000	0	0	233,000			

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PROGRESS THROUGH THOUGHTFUL PLANNING

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Baseball Stadium: Fund 526	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Concourse Flooring Coating Replacement	85,000	0	0	85,000	Construction	Building Improvement	New Project
Concrete and Ventilation Improvements Under Seating and Storage Area	125,000	0	0	125,000	Construction	Building Improvement	Continuing Project
Locker Room Updates	10,000	0	0	10,000	Design	Building Improvement	New Project
Painting Program	150,000	0	0	150,000	Construction	Building Improvement	Continuing Project
Parking Lot Rehabilitation and Resurfacing- Baseball Stadium	1,375,000	0	0	1,375,000	Construction	Parking Lot Improvement	Continuing Project
Plaza Lighting	150,000	0	0	150,000	Construction	Building Improvement	Continuing Project
Stadium Seating Replacement	300,000	0	0	300,000	Construction	Building Improvement	Continuing Project
Baseball Stadium Total:	2,195,000	0	0	2,195,000			

Utility: Fund 572	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Braintree and Weathersfield Drainage Improvements	410,000	0	0	410,000	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)	790,000	0	0	790,000	Construction	Water/Sewer Improvement	Continuing Project
Copley Center Water Service Control Valves	132,000	0	0	132,000	Construction	Water/Sewer Improvement	New Project
Masonry Improvements- Vehicle Maintenance Facility	25,000	0	0	25,000	Construction	Building Improvement	Annual Program
Overhead Sewer Installation Assistance Program	6,000	0	0	6,000	Program or Purchase	Water/Sewer Improvement	Annual Program
Parking Lot Rehabilitation and Resurfacing	1,000	0	0	1,000	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 and Storm Sewer Individual Basin Modeling	140,000	0	0	140,000	Study	Water/Sewer Improvement	Continuing Project
Sanitary Sewer MWRD IICP Requirements and Management Program- East Schaumburg	65,000	0	0	65,000	Design	Water/Sewer Improvement	Annual Program
Sanitary Sewer MWRD IICP Requirements and Management Program- North Braintree	55,000	0	0	55,000	Design	Water/Sewer Improvement	Annual Program
Sanitary Sewer MWRD IICP Requirements and Management Program- Walnut and Kessel	810,800	0	0	810,800	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 Main Replacement- Roselle Road	1,100,000	0	0	1,100,000	Construction	Water/Sewer Improvement	Continuing Project
Water Main Replacement with the Street Program	2,300,000	0	0	2,300,000	Design/ Construction	Water/Sewer Improvement	Annual Program
Water Station Building Improvements- Athena Reservoir Rehabilitation	770,000	0	0	770,000	Construction	Water/Sewer Improvement	Continuing Project
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- Generator- Station 3, 12, and 19	825,000	0	0	825,000	Construction	Water/Sewer Improvement	Continuing Project

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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
Water Station Electrical Improvements- Motor Control Replacement- Station 2, 21, and 22	840,000	0	0	840,000	Construction	Water/Sewer Improvement	Continuing Project
Water Tank Painting- Centex Tank	95,000	0	0	95,000	Design	Water/Sewer Improvement	New Project
Utility Total:	9,010,300	0	0	9,010,300			

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/Construction	Building Improvement	New Project
Fire Station 54- Training Center Renovation	120,000	0	0	120,000	Design	Building Improvement	New Project
Fire Station Apparatus Bays Epoxy Flooring Replacement Program	60,000	0	0	60,000	Construction	Building Improvement	Continuing Project
Masonry Improvements- Vehicle Maintenance Facility	25,000	0	0	25,000	Construction	Building Improvement	Annual Program
Parking Lot Rehabilitation and Resurfacing	112,000	0	0	112,000	Construction	Parking Lot Improvement	Annual Program
Prairie Center Boiler Replacement	255,000	0	0	255,000	Construction	Parking Lot Improvement	New Project
Professional Services for Building Projects	50,000	0	0	50,000	Professional Services	Building Improvement	Annual Program
Public Safety Building Fitness Room	175,000	0	0	175,000	Construction	Building Improvement	Continuing Project
Public Safety Building Investigations Office	20,000	0	0	20,000	Design	Building Improvement	New Project
Public Safety Building Upper Level Bathroom Update	60,000	0	0	60,000	Construction	Building Improvement	Continuing Project
Building Replacement Total:	1,197,000	0	0	1,197,000			

	Total Project Amount	Reimbursement	Pass Through	Total Village Share
TOTAL FISCAL YEAR 2022/23	49,320,515	492,000	4,887,500	43,941,015

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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
Project Management for North Schaumburg TIF Infrastructure	120,000	0	0	120,000	Professional Services	Roadway Improvement	Annual Program
Thoreau Drive Realignment	10,000,000	0	0	10,000,000	Construction	Roadway Improvement	Continuing Project
North Schaumburg TIF Total:	10,120,000	0	0	10,120,000			

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
Bus Shelter Purchase and Installation	13,500	0	0	13,500	Program or Purchase	Community Improvement	Annual Program
Curb Replacement Program	525,000	0	0	525,000	Construction	Roadway Improvement	Annual Program
EAB Program	205,000	0	0	205,000	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
Illinois Avenue Bike Path Construction	155,000	0	0	155,000	Construction	Bikeway Improvement	Continuing Project
Martingale Road and Corporate Crossing Bike Paths	65,000	52,000	0	13,000	Design	Bikeway Improvement	Continuing Project
Natural Gas Pipeline Bike Path (NGPL)- Roselle Road to Summit Drive	615,000	52,000	440,000	123,000	Construction	Bikeway Improvement	Continuing Project
Pedestrian Improvements- Plum Grove Road at West Entrance of Spring Valley	25,000	0	0	25,000	Design	Traffic Signal Improvement	Continuing Project
Pedestrian Signal Improvements- Meacham Road at Remington Blvd and McConnor/Tower	265,000	0	0	265,000	Construction	Traffic Signal Improvement	Continuing Project
Sidewalk Gap Program- Irving Park Road- Eastbound Frontage Road to Fairlane Drive	50,000	0	0	50,000	Design	Sidewalk Improvement	New Project
Sidewalk Gap Program- Irving Park Road- Mitchell Boulevard to Village Limits	25,000	0	0	25,000	Design	Sidewalk Improvement	New Project
Sidewalk Repair Program	500,000	0	0	500,000	Construction	Sidewalk Improvement	Annual Program
Street Light Gap Program- American Lane	110,000	0	0	110,000	Construction	Street Light Improvement	Continuing Project
Residential Street Repair Program	2,000,000	0	0	2,000,000	Design/ Construction	Roadway Improvement	Annual Program
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	Continuing Project
Traffic Signal Video Detection Improvements- Various Locations	48,000	0	0	48,000	Construction	Traffic Signal Improvement	Continuing Project
Wise Road and Summit Drive Intersection Improvements	280,000	0	0	280,000	Construction	Roadway Improvement	Continuing Project
Capital Improvement Total:	13,518,500	104,000	440,000	12,974,500			

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VILLAGE OF SCHAUMBURG
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Fiscal Year 2023-24

Vital Streets Program: Fund 442	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Braintree Drive Improvements- Wise Road to Weathersfield Way	265,000	0	0	265,000	Design	Roadway Improvement	New Project
McConnor Parkway Improvements- Meacham Road to Golf Road	500,000	0	0	500,000	Design	Roadway Improvement	Continuing Project
Rodenburg Road Improvements- Irving Park Road to Village Limits	1,498,000	149,800	1,198,400	149,800	Construction	Roadway Improvement	Continuing Project
Salem Drive Improvements- Weathersfield Way to Schaumburg Road	100,000	0	0	100,000	Design	Roadway Improvement	New Project
Summit Drive Improvements- Wise Road to Schaumburg Road	1,725,000	0	0	1,725,000	Construction	Roadway Improvement	Continuing Project
Woodfield Road Improvements- Plum Grove Road to Meacham Road	4,000,000	0	2,000,000	2,000,000	Construction	Roadway Improvement	Continuing Project
Vital Streets Program Total:	8,088,000	149,800	3,198,400	4,739,800			

Airport Fund: Fund 511	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Airport Hangar Lighting Replacement	150,000	0	0	150,000	Construction	Airport Improvement	Continuing Project
Airport Pedestrian Gate Access	55,000	0	0	55,000	Construction	Airport Improvement	New Project
Airfield West Quadrant T-Hangars	2,000,000	450,000	0	1,550,000	Construction	Airport Improvement	Continuing Project
Parking Lot Rehabilitation and Resurfacing-Airport	13,000	0	0	13,000	Construction	Airport Improvement	Annual Program
Airport Fund Total:	2,218,000	450,000	0	1,768,000			

Baseball Stadium: Fund 526	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Boiler Replacement	60,000	0	0	60,000	Construction	Building Improvement	New Project
Locker Room Updates	150,000	0	0	150,000	Construction	Building Improvement	Continuing Project
Masonry Wall Repairs	15,000	0	0	15,000	Design	Building Improvement	New Project
Parking Lot Rehabilitation and Resurfacing-Baseball Stadium	38,000	0	0	38,000	Construction	Parking Lot Improvement	Annual Program
Baseball Stadium Total:	263,000	0	0	263,000			

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-Boxwood Lane	50,000	0	0	50,000	Design	Water/Sewer Improvement	New Project
CMP Storm Sewer Replacement/Rehabilitation-Freedom Park	50,000	0	0	50,000	Design	Water/Sewer Improvement	New Project
CMP Storm Sewer Replacement/Rehabilitation-Mitchell Boulevard (North)	525,000	0	0	525,000	Construction	Water/Sewer Improvement	Continuing Project
Overhead Sewer Installation Assistance Program	6,000	0	0	6,000	Program or Purchase	Water/Sewer Improvement	Annual Program
Masonry Improvements- Utility Buildings	50,000	0	0	50,000	Construction	Building Improvement	Annual Program
Parking Lot Rehabilitation and Resurfacing	3,000	0	0	3,000	Construction	Parking Lot Improvement	Annual Program
Professional Services for Stormwater Projects	50,000	0	0	50,000	Professional Services	Water/Sewer Improvement	Annual Program

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VILLAGE OF SCHAUMBURG
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Fiscal Year 2023-24

Utility: Fund 572 cont.	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Sanitary and Storm Sewer Individual Basin Modeling	140,000	0	0	140,000	Study	Water/Sewer Improvement	Continuing Project
Sanitary Sewer MWRD IICP Requirements and Management Program- Bode Lift Station Basin	55,000	0	0	55,000	Design	Water/Sewer Improvement	Annual Program
Sanitary Sewer MWRD IICP Requirements and Management Program- East Schaumburg	65,000	0	0	65,000	Design	Water/Sewer Improvement	Annual Program
Sanitary Sewer MWRD IICP Requirements and Management Program- North Braintree	460,000	0	0	460,000	Construction	Water/Sewer Improvement	Annual Program
Sanitary Sewer MWRD IICP Requirements and Management Program- South Braintree	55,000	0	0	55,000	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	2,300,000	0	0	2,300,000	Design/Construction	Water/Sewer Improvement	Annual Program
Water Tank Painting- Centex Tank	1,045,000	0	0	1,045,000	Construction	Water/Sewer Improvement	Continuing Project
Utility Total:	4,919,000	0	0	4,919,000			

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	60,000	0	0	60,000	Construction	Building Improvement	Continuing Project
Parking Lot Rehabilitation and Resurfacing	37,000	0	0	37,000	Construction	Parking Lot Improvement	Annual Program
Prairie Center PEG Studio Update	110,000	0	0	110,000	Design/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 Investigations Office	135,000	0	0	135,000	Construction	Building Improvement	Continuing Project
Building Replacement Total:	527,000	0	0	527,000			

	Total Project Amount	Reimbursement	Pass Through	Total Village Share
TOTAL FISCAL YEAR 2023/24	39,653,500	703,800	3,638,400	35,311,300

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VILLAGE OF SCHAUMBURG
PROGRESS THROUGH THOUGHTFUL PLANNING

Fiscal Year 2024-25

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
North TIF Central Park	8,070,790	450,000	0	7,620,790	Construction	Community Improvement	Continuing Project
Project Management for North Schaumburg TIF Infrastructure	120,000	0	0	120,000	Professional Services	Roadway Improvement	Annual Program
North Schaumburg TIF Total:	8,340,790	450,000	0	7,890,790			

Capital Improvement: Fund 440	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
1% for Art Program	75,000	0	0	75,000	Program or Purchase	Community Improvement	Annual Program
Bike Path Reconstruction/Resurfacing Program	200,000	0	0	200,000	Construction	Bikeway Improvement	Annual Program
Bus Shelter Purchase and Installation	28,500	0	0	28,500	Program or Purchase	Community Improvement	Annual Program
Curb Replacement Program	525,000	0	0	525,000	Construction	Roadway Improvement	Annual Program
EAB Program	205,000	0	0	205,000	Program or Purchase	Community Improvement	Annual Program
Higgins Road Bike Path Gaps- Martingale to Churchill	250,000	200,000	0	50,000	Design	Bikeway Improvement	Continuing Project
Kimberly Drive Bike Path- Martingale Road to the Northwest Transportation Center	12,000	0	0	12,000	Design	Bikeway Improvement	New Project
Natural Gas Pipeline Bike Path (NGPL)- Salem Drive to Roselle Road	97,400	78,000	0	19,400	Design	Bikeway Improvement	Continuing Project
Natural Gas Pipeline Bike Path (NGPL)- Springinsguth Road to Salem Drive	87,600	0	0	87,600	Design	Bikeway Improvement	New Project
Neighborhood Gateway Sign Program	5,000	0	0	5,000	Program or Purchase	Community Improvement	Annual Program
Martingale Road and Corporate Crossing Bike Paths	1,163,820	94,260	836,800	232,760	Construction	Bikeway Improvement	Continuing Project
Pavement Evaluation	160,000	0	0	160,000	Study	Roadway Improvement	New Project
Pedestrian Improvements- Plum Grove Road at West Entrance of Spring Valley	125,000	0	0	125,000	Construction	Traffic Signal Improvement	Continuing Project
Sidewalk Gap Program- Irving Park Road- Mitchell Boulevard to Village Limits	253,000	0	0	253,000	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- Mercury Drive	10,000	0	0	10,000	Design	Street Light Improvement	New Project
Residential Street Repair Program	2,000,000	0	0	2,000,000	Design/ Construction	Roadway Improvement	Annual Program
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	Continuing Project
Traffic Signal Video Detection Improvements- Various Locations	30,000	0	0	30,000	Design	Traffic Signal Improvement	Continuing Project
Capital Improvement Total:	13,887,320	372,260	836,800	12,678,260			

Capital Improvement Plan

FY 2021 - FY 2025



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 Improvements- Wise Road to Weathersfield Way	265,000	0	0	265,000	Design	Roadway Improvement	Continuing Project
McConnor Parkway Improvements- Meacham Road to Golf Road	13,200,000	0	3,500,000	9,700,000	Construction	Roadway Improvement	Continuing Project
Salem Drive Improvements- Schaumburg Road to Parker Drive	150,000	0	0	150,000	Design	Roadway Improvement	New Project
Salem Drive Improvements- Weathersfield Way to Schaumburg Road	1,100,000	0	0	1,100,000	Construction	Roadway Improvement	Continuing Project
Vital Streets Program Total:	14,715,000	0	3,500,000	11,215,000			

Airport Fund: Fund 511	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Airport Parking Lot Expansion	825,000	41,250	742,500	41,250	Design/ Construction	Airport Improvement	New Project
Airport Fund Total:	825,000	41,250	742,500	41,250			

Baseball Stadium: Fund 526	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Generator & ATS Replacement	145,000	0	0	145,000	Construction	Building Improvement	New Project
Masonry Wall Repairs	160,000	0	0	160,000	Construction	Building Improvement	Continuing Project
Baseball Stadium Total:	305,000	0	0	305,000			

Utility: Fund 572	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
CMP Storm Sewer Replacement/Rehabilitation-Boxwood Lane	440,000	0	0	440,000	Construction	Water/Sewer Improvement	Continuing Project
CMP Storm Sewer Replacement/Rehabilitation-Freedom Park	1,300,000	0	0	1,300,000	Construction	Water/Sewer 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	4,000	0	0	4,000	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 and Storm Sewer Individual Basin Modeling	140,000	0	0	140,000	Study	Water/Sewer Improvement	Continuing Project
Sanitary Sewer MWRD IICP Requirements and Management Program- Bode Lift Station Basin	680,000	0	0	680,000	Construction	Water/Sewer Improvement	Annual Program
Sanitary Sewer MWRD IICP Requirements and Management Program- East Schaumburg	65,000	0	0	65,000	Design	Water/Sewer Improvement	Annual Program
Sanitary Sewer MWRD IICP Requirements and Management Program- South Braintree	490,000	0	0	490,000	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
Water Main Replacement with the Street Program	2,300,000	0	0	2,300,000	Design/ Construction	Water/Sewer Improvement	Annual Program
Water Tank Painting- Woodfield Tank	95,000	0	0	95,000	Design	Water/Sewer Improvement	New Project
Utility Total:	5,620,000	0	0	5,620,000			

Capital Improvement Plan FY 2021 - FY 2025



VILLAGE OF SCHAUMBURG
PROGRESS THROUGH THOUGHTFUL PLANNING

Fiscal Year 2024-25

Building Replacement: Fund 680	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Masonry Improvements- Various Buildings	50,000	0	0	50,000	Construction	Building Improvement	Annual Program
Parking Lot Rehabilitation and Resurfacing	17,000	0	0	17,000	Construction	Parking Lot Improvement	Annual Program
Professional Services for Building Projects	50,000	0	0	50,000	Professional Services	Building Improvement	Annual Program
<i>Building Replacement Total:</i>	<i>117,000</i>	<i>0</i>	<i>0</i>	<i>117,000</i>			

	Total Project Amount	Reimbursement	Pass Through	Total Village Share
TOTAL FISCAL YEAR 2024/25	43,810,110	863,510	5,079,300	37,867,300

Capital Improvement Plan

FY 2021 - FY 2025



VILLAGE OF SCHAUMBURG
PROGRESS THROUGH THOUGHTFUL PLANNING

Beyond Five Year Plan

North Schaumburg TIF: Fund 436	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
90 North Pedestrian Bridge	4,725,000	0	0	4,725,000	Design/Construction	Bikeway Improvement	Continuing Project
90 North Transit Facility	15,100,000	8,300,000	0	6,800,000	Design/Construction	Community Improvement	Continuing Project
North TIF Central Park	9,040,899	450,000	0	8,590,899	Design/Construction	Community Improvement	Continuing Project
North Schaumburg TIF Total:	28,865,899	8,750,000	0	20,115,899			

Capital Improvement: Fund 440	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Higgins Road Bike Path Gaps- Martingale to Churchill	2,548,407	218,264	1,820,462	509,681	Construction	Bikeway Improvement	Continuing Project
Kimberly Drive Bike Path- Martingale Road to the Northwest Transportation Center	143,000	10,400	104,000	28,600	Design/Construction	Bikeway Improvement	Continuing Project
Natural Gas Pipeline Bike Path (NGPL)- Salem Drive to Roselle Road	1,205,500	101,100	863,300	241,100	Construction	Bikeway Improvement	Continuing Project
Natural Gas Pipeline Bike Path (NGPL)- Springinsguth Road to Salem Drive	1,302,900	179,100	863,300	260,500	Design/Construction	Bikeway Improvement	Continuing Project
Prairie Center Entrance Lobby Expansion	1,350,000	0	0	1,350,000	Design/Construction	Building Improvement	Continuing Project
Rodenburg Road Bike Path- Morse Avenue to Irving Park Road	1,049,300	199,440	640,000	209,860	Design/Construction	Bikeway Improvement	Continuing Project
Street Light Gap Program- Mercury Drive	50,000	0	0	50,000	Construction	Street Light Improvement	Continuing Project
Traffic Signal Cabinet and Controller Replacement Program	360,000	0	0	360,000	Construction	Traffic Signal Improvement	Continuing Project
Traffic Signal Video Detection Improvements- Various Locations	280,000	0	0	280,000	Construction	Traffic Signal Improvement	Continuing Project
Capital Improvement Total:	8,289,107	708,304	4,291,062	3,289,741			

Vital Streets Program: Fund 442	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Braintree Drive Improvements- Wise Road to Weathersfield Way	7,040,000	0	4,000,000	3,040,000	Design/Construction	Roadway Improvement	Continuing Project
Salem Drive Improvements- Schaumburg Road to Parker Drive	1,650,000	0	0	1,650,000	Construction	Roadway Improvement	Continuing Project
Vital Streets Program Total:	8,690,000	0	4,000,000	4,690,000			

Commuter Lot: Fund 512	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Commuter Lot Reconstruction	4,575,000	0	0	4,575,000	Design/Construction	Parking Lot Improvement	New Project
Commuter Lot Total:	4,575,000	0	0	4,575,000			

Baseball Stadium: Fund 526	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Stadium Improvement and Modernization	2,101,500	0	0	2,101,500	Design/Construction	Building Improvement	Continuing Project
Baseball Stadium Total:	2,101,500	0	0	2,101,500			

Capital Improvement Plan FY 2021 - FY 2025



VILLAGE OF SCHAUMBURG
PROGRESS THROUGH THOUGHTFUL PLANNING

Beyond Five Year Plan

Utility: Fund 572	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Sanitary Sewer MWRD IICP Requirements and Management Program- Downstream Walnut	1,715,000	0	0	1,715,000	Design/Construction	Water/Sewer Improvement	Annual Program
Sanitary Sewer MWRD IICP Requirements and Management Program- East Schaumburg	215,000	0	0	215,000	Design/Construction	Water/Sewer Improvement	Annual Program
Sanitary Sewer MWRD IICP Requirements and Management Program- Flow Metering	400,000	0	0	400,000	Study	Water/Sewer Improvement	Annual Program
Vehicle Maintenance Facility Electrical Improvements	120,000	0	0	120,000	Design/Construction	Building Improvement	Continuing Project
Water Meter and Transmitter Replacement Program	13,785,000	0	0	13,785,000	Program or Purchase	Water/Sewer Improvement	New Project
Water Tank Painting- Woodfield Tank	1,045,000	0	0	1,045,000	Construction	Water/Sewer Improvement	Continuing Project
Utility Total:	17,280,000	0	0	17,280,000			

Building Replacement: Fund 680	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Fire Station 51- Headquarters Expansion Project	4,845,000	0	0	4,845,000	Construction	Building Improvement	Continuing Project
Fire Station 54- Training Center Renovation	1,575,000	0	0	1,575,000	Construction	Building Improvement	Continuing Project
Vehicle Maintenance Facility Electrical Improvements	120,000	0	0	120,000	Design/Construction	Building Improvement	Continuing Project
Building Replacement Fund Total:	6,540,000	0	0	6,540,000			

	Total Project Amount	Reimbursement	Pass Through	Total Village Share
Beyond Five Years	76,341,506	9,458,304	8,291,062	58,592,140



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 second year of a four-year program to repair concrete and pavers throughout Town Square in FY 2020/21.



OLDE SCHAUMBURG HISTORIC DISTRICT FUND

Town Square/Veterans Gateway Park Concrete 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

Spalling, cracked and heaved concrete as well as weathered pavers will be replaced and repaired throughout the Town Square and Veterans Gateway Park property. This four-year program will be finished in FY 2022/23.

Project Justification

The sidewalk and brick pavers in the commons area are exhibiting signs of settlement and cracking. The sidewalk at Veterans Gateway Park also has areas that are exhibiting areas of settlement and cracking with separation. Both areas involve concrete sidewalk replacement and brick paver removal and reinstallations.

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 2020/21	FY 2021/22	FY 2022/23	Total
Construction	\$55,000	\$100,000	\$150,000	\$150,000	\$455,000
Total	\$55,000	\$100,000	\$150,000	\$150,000	\$455,000

Project Funding

Source	Previous	FY 2020/21	FY 2021/22	FY 2022/23	Total
238 - OS Historic District	\$55,000	\$100,000	\$150,000	\$150,000	\$455,000
Total	\$55,000	\$100,000	\$150,000	\$150,000	\$455,000

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.

Several improvements were made in the North Schaumburg TIF in 2019, including completion of Progress Parkway and the Roselle Road Bike Bridge. This investment in economic development will continue as the CIP allocates funding to begin intersection improvements at Meacham and Algonquin Roads. Land acquisition required as part of this project has been progressing and the project is currently scheduled for a spring 2020 IDOT letting. This project will increase capacity at the intersection to accommodate the current and anticipated development of the area.

Design has started 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 \$2.3 million for construction of Phase I of the park which will consist of general site grading, utilities, pathway construction, turf placement, and landscaping.

Design is also planned for the realignment of Drummer Drive as recommended in the 90 North District East Master Plan. Once completed, the new roadway will extend Progress Parkway directly east to Thoreau Drive as a new public street, allowing for better traffic flow through this area to accommodate current and future development.



NORTH SCHAUMBURG TIF FUND

90 North Pedestrian Bridge

Request Type: New Project
Lead Department: Transportation

Project Type: Bikeway Improvement
Project Manager: Karyn Robles

Location

Over Meacham Road, north of I-90

Description

This project includes the design and construction of a pedestrian bridge over Meacham Road, connecting the east and west sides of the 90 North area and providing for a safe crossing over Meacham Road. A study is recommended in FY 2020/21 in order to establish a recommended location and the necessary land required for a pedestrian bridge and to ensure that the bridge remains feasible as both sides of Meacham Road develop in the coming years. Identifying a location may also allow the village to secure the necessary land through the development process or to identify opportunities to better incorporate the pedestrian bridge into the proposed developments.

Project Justification

With significant development planned for the east and west sides of Meacham Road as part of the North Schaumburg TIF, a bridge is proposed in order to facilitate a safe pedestrian crossing for residents, visitors, and employees in the 90 North area. Providing a pedestrian bridge will improve traffic flow and reduce delays due to pedestrian crossings which takes green light time away from the north and southbound signal timing. The Meacham Road Corridor Study stakeholder interviews indicated that businesses on both sides of Meacham Road feel that a pedestrian bridge will be needed in order to facilitate non-vehicular trips between 90N District East and West.

Operating Impacts

A new pedestrian bridge will result in additional maintenance costs.

Project Expenses

Phase	FY 2020/21	FY 2024/25	Future/RCL	Total
Study	\$50,000	\$0	\$0	\$50,000
Preliminary Design	\$0	\$150,000	\$0	\$150,000
Final Design	\$0	\$0	\$350,000	\$350,000
Construction	\$0	\$0	\$4,000,000	\$4,000,000
Construction Administration	\$0	\$0	\$375,000	\$375,000
Total	\$50,000	\$150,000	\$4,725,000	\$4,925,000

Project Funding

Source	FY 2020/21	FY 2024/25	Future/RCL	Total
436 - North Schaumburg TIF	\$50,000	\$150,000	\$4,725,000	\$4,925,000
Total	\$50,000	\$150,000	\$4,725,000	\$4,925,000

NORTH SCHAUMBURG TIF FUND

Drummer Drive Realignment

Request Type: New Project
Lead Department: EPW - Engineering

Project Type: Roadway Improvement
Project Manager: Mike Hall

Location

Drummer Drive from Meacham Road to Thoreau Drive

Description

This project will relocate Drummer Drive to allow for better flow through the site at the southeast corner of Algonquin Road and Meacham Road. Significant storm water detention work will be included in addition to roadway reconstruction. Work will be coordinated with the master developer selected for the Entertainment District and the Thoreau Association.

Project Justification

The scope of this work will include the realignment of Drummer Drive to provide better access into the future Arts and Entertainment District, detention, utility relocations and site work as defined by the 90 North District East Framework Plan in 2018. This realigned roadway will create walkable blocks in the area.

Operating Impacts

The village will be responsible for additional roadway maintenance including street lighting, trees, landscaped medians, irrigation, bike paths and sidewalks.

Project Expenses

Phase	FY 2020/21	FY 2021/22	FY 2022/23	Total
Final Design	\$400,000	\$475,000	\$0	\$875,000
Construction	\$0	\$0	\$7,200,000	\$7,200,000
Construction Administration	\$0	\$0	\$720,000	\$720,000
Total	\$400,000	\$475,000	\$7,920,000	\$8,795,000

Project Funding

Source	FY 2020/21	FY 2021/22	FY 2022/23	Total
436 - North Schaumburg TIF	\$400,000	\$475,000	\$7,920,000	\$8,795,000
Total	\$400,000	\$475,000	\$7,920,000	\$8,795,000

NORTH SCHAUMBURG TIF FUND

Hammond Drive at Algonquin Road Intersection Improvements

Request Type: Continuing Project
Lead Department: EPW - Engineering

Project Type: Roadway Improvement
Project Manager: Chris Beckert

Location

Hammond Drive at Algonquin Road

Description

This project consists of improvements to the intersection of Hammond Drive and Algonquin Road. Radius improvements will be made to accommodate the truck traffic that accesses the industrial park on a daily basis. Improvements will also be made to allow for pedestrians to cross Algonquin Road at this intersection.

Project Justification

The existing turning dimensions are too small for the large trucks that utilize the intersection which results in the trucks going over the curb or using the oncoming lanes when making their movements.

Operating Impacts

None

Project Expenses

Phase	Previous	FY 2020/21	FY 2021/22	FY 2022/23	Total
Preliminary Design	\$13,000	\$0	\$0	\$0	\$130,000
Final Design	\$0	\$35,000	\$35,000	\$0	\$70,000
Land Acquisition	\$0	\$0	\$180,000	\$0	\$180,000
Construction	\$0	\$0	\$0	\$875,000	\$875,000
Construction Administration	\$0	\$0	\$0	\$125,000	\$125,000
Total	\$130,000	\$35,000	\$215,000	\$1,000,000	\$1,380,000

Project Funding

Source	Previous	FY 2020/21	FY 2021/22	FY 2022/23	Total
436 - North Schaumburg TIF	\$130,000	\$35,000	\$215,000	\$165,000	\$545,000
STP Reimbursement Grant	\$0	\$0	\$0	\$135,000	\$135,000
STP Pass Through Grant	\$0	\$0	\$0	\$700,000	\$700,000
Total	\$130,000	\$35,000	\$215,000	\$1,000,000	\$1,380,000

NORTH SCHAUMBURG TIF FUND

Meacham and Algonquin Intersection Improvements

Request Type: Continuing Project
Lead Department: EPW - Engineering

Project Type: Roadway Improvement
Project Manager: Mike Hall

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 is anticipated to begin in June 2020.

Project Justification

With the new interchange at Meacham and I-90, as well as Zurich headquarters, this project will increase capacity at the intersection and improve traffic flow 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, Congestion Mitigation Air Quality and Illinois Department of Transportation funding.

Operating Impacts

None

Project Expenses

Phase	Previous	FY 2020/21	FY 2021/22	Total
Preliminary Design	\$471,722	\$0	\$0	\$471,722
Final Design	\$1,011,406	\$0	\$0	\$1,011,406
Land Acquisition	\$2,400,000	\$50,000	\$0	\$2,450,000
Construction	\$0	\$5,530,000	\$2,500,000	\$8,030,000
Construction Administration	\$150,000	\$538,625	\$203,921	\$892,546
Total	\$3,883,128	\$6,130,000	\$2,750,000	\$12,855,674

Project Funding

Source	Previous	FY 2020/21	FY 2021/22	Total
436 - North Schaumburg TIF	\$980,692	\$372,522	\$138,958	\$1,492,172
IDOT Reimbursement	\$1,299,688	\$71,677	\$27,137	\$1,398,502
STP Reimbursement Grant	\$1,350,734	\$173,558	\$65,708	\$1,590,000
CMAQ Reimbursement Grant	\$402,015	\$150,868	\$57,118	\$610,001
Other Pass Through Grant	\$0	\$5,350,000	\$2,415,000	\$7,765,000
Total	\$4,033,129	\$6,118,625	\$2,703,921	\$12,855,675

NORTH SCHAUMBURG TIF FUND

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 90 North District West.

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 and 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 recent Boler Development approval for three eight-story office towers and the 260-rowhome development proposed by DR Horton. The village will be applying for the Illinois Department of Natural Resources Open Space and Land Acquisition Development Program to receive grant funding for 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 2020/21	FY 2022/23	FY 2024/25	Future/RCL	Total
Final Design	\$335,000	\$0	\$900,925	\$0	\$907,873	\$2,143,798
Construction	\$0	\$2,110,067	\$0	\$7,507,712	\$7,565,606	\$17,183,385
Construction Administration	\$0	\$158,255	\$0	\$563,078	\$567,420	\$1,288,753
Total	\$335,000	\$2,268,322	\$900,925	\$8,070,790	\$9,040,899	\$20,615,936

Project Funding

Source	Previous	FY 2020/21	FY 2022/23	FY 2024/25	Future/RCL	Total
436 - North Schaumburg TIF	\$335,000	\$1,818,322	\$900,925	\$7,620,790	\$8,590,899	\$19,265,936
Other Reimbursement	\$0	\$450,000	\$0	\$450,000	\$450,000	\$1,350,000
Total	\$335,000	\$2,268,322	\$900,925	\$8,070,790	\$9,040,899	\$20,615,936

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: Mike Hall

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. An increase to the budget is proposed for FY 2020/21 in order to oversee private construction, construction of Meacham/Algonquin Road Intersection improvements, and other capital projects.

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 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Total
Program or Purchase	\$200,000	\$120,000	\$120,000	\$120,000	\$120,000	\$680,000
Total	\$200,000	\$120,000	\$120,000	\$120,000	\$120,000	\$680,000

Project Funding

Source	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Total
436 - North Schaumburg TIF	\$200,000	\$120,000	\$120,000	\$120,000	\$120,000	\$680,000
Total	\$200,000	\$120,000	\$120,000	\$120,000	\$120,000	\$680,000

NORTH SCHAUMBURG TIF FUND

Tollway Industrial Park- Street Lighting Improvements

Request Type: Carryover Project
Lead Department: EPW - Engineering

Project Type: Street Light Improvement
Project Manager: Chris Beckert

Location

Hammond Drive and Palmer Drive

Description

This project will include the installation of 10 to 15 LED street lights along Hammond Drive and Palmer Drive.

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 and 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. LED lighting has been selected for this project to limit energy costs associated with the new lighting system.

Project Expenses

Phase	Previous	FY 2020/21	Total
Final Design	\$15,000	\$0	\$15,000
Construction	\$0	\$100,000	\$100,000
Construction Administration	\$0	\$10,000	\$10,000
Total	\$15,000	\$110,000	\$125,000

Project Funding

Source	Previous	FY 2020/21	Total
436 - North Schaumburg TIF	\$15,000	\$110,000	\$125,000
Total	\$15,000	\$110,000	\$125,000

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 2020/21 CIP include the following annual programs:

- Street Repair Programs (\$10 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 (\$6 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): New program in FY 2020/21 that allocates additional funds towards local residential streets.
- Emerald Ash Borer Program (\$700,860): Approximately 200 of the 300 remaining Ash trees in increasingly poor condition will be removed, 500 of the 1,500 Ash trees the village intends on maintaining will be treated, and an additional 1,200 trees will be planted through the reforestation program.
- Bike Path Reconstruction/Resurfacing Program (\$575,000): FY 2020/21 will be the second 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, Westwood Drive, and Plum Grove Road.
- Sidewalk Repair Program (\$500,000): Funds will be used as part of this annual program to replace sidewalk trip hazards and sidewalk drainage issues around the village.

CAPITAL IMPROVEMENT FUND

1% For Art Program

Request Type: New Project
Lead Department: Community Development

Project Type: Community Improvement
Project Manager: Todd Wenger

Location

Various/To be Determined

Description

This ongoing program was established to enhance the village's public spaces through the purchase and installation of art via the 1% for Art Committee.

Project Justification

Schaumburg's 1% For Art program was created in 1999 as a way to enhance the village's public spaces through the purchase of large pieces of artwork.

Operating Impacts

The operating impacts of this project are unknown at this time and depend solely on the type of artwork installed. Short-term maintenance of any sculptures are minimal; longer term costs may become necessary in approximately 20 years and typically range around 3% of the original cost of the item.

Project Expenses

Phase	FY 2020/21	FY 2022/23	FY 2024/25	Total
Program or Purchase	\$75,000	\$75,000	\$75,000	\$225,000
Total	\$75,000	\$75,000	\$75,000	\$225,000

Project Funding

Source	FY 2020/21	FY 2022/23	FY 2024/25	Total
440 - General CIP	\$75,000	\$75,000	\$75,000	\$225,000
Total	\$75,000	\$75,000	\$75,000	\$225,000

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 work includes crack sealing, full depth 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 on this assessment, staff has been directed to increase funding levels to address all of the poor and fair rated bike paths within a span of five years and to also allocate \$50,000 for CSR related repairs. FY 2020/21 will be the second year of the five year program with funding reduced to \$200,000 annually after repairs are made to all poor and fair rated paths. The bike path locations planned 2020 are: Algonquin Road (Plum Grove Road to Meacham Road), path adjacent to the Lakes of Schaumburg and Hidden Pond (Quentin Road to Clipper Drive), Meacham Road (American Lane to entrance for 1140 N. Meacham Road), Quentin Road (Hartung Road to College Hill Circle), Westwood Drive (Clipper Drive to Plum Grove Road), Plum Grove Road (Cobbler Lane/Shoreline Drive to Schaumburg Road), Plum Grove Road (Schaumburg Road to Sherwood Lane).

Project Justification

The program helps extend pavement life of the 39.3 miles of bike path owned and maintained by the village. 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.

Operating Impacts

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

Project Expenses

Phase	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Total
Construction	\$575,000	\$580,000	\$460,000	\$460,000	\$200,000	\$2,275,000
Total	\$575,000	\$580,000	\$460,000	\$460,000	\$200,000	\$2,275,000

Project Funding

Source	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Total
440 - General CIP	\$575,000	\$580,000	\$460,000	\$460,000	\$200,000	\$2,275,000
Total	\$575,000	\$580,000	\$460,000	\$460,000	\$200,000	\$2,275,000

CAPITAL IMPROVEMENT FUND

Curb Replacement Program

Request Type: Annual Program
Lead Department: EPW - Engineering

Project Type: Roadway Improvement
Project Manager: Scott Moran

Location

Various locations identified through Customer Service Requests

Description

This is an annual replacement of deteriorated curb and gutter on village streets. Recommendations from the 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 also coordinated with the Public Works street patching program to replace failed curb and gutter in order to improve 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 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	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 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	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
Lead Department: EPW - Operations

Project Type: Community Improvement
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 2,000 trees. Over the next two years, approximately 300 of the 1,750 remaining Ash trees will be removed as they have moved closer to a poor condition bringing the total population to 1,500 Ash trees. In FY 2020/21, staff will (1) remove approximately 200 of the 300 remaining Ash trees in increasingly poor condition and provide stump restoration on these sites, (2) treat 500 of the 1,500 Ash trees the village intends on maintaining with Tree-age treatment on a triennial cycle, (3) plant an additional 1,200 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 300 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 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Total
Program or Purchase	\$700,860	\$685,814	\$510,690	\$205,000	\$205,000	\$2,307,364
Total	\$700,860	\$685,814	\$510,690	\$205,000	\$205,000	\$2,307,364

Project Funding

Source	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Total
440 - General CIP	\$700,860	\$685,814	\$510,690	\$205,000	\$205,000	\$2,307,364
Total	\$700,860	\$685,814	\$510,690	\$205,000	\$205,000	\$2,307,364

CAPITAL IMPROVEMENT FUND

Gateway Sign Program - Aging Sign Replacement

Request Type: New Project
Lead Department: EPW - Operations

Project Type: Community Improvement
Project Manager: Mike Hall

Location

Various locations around the village.

Description

This project involves the replacement of 12 existing gateway signs around the village which are aging and starting to fail.

- FY 2020/21: Higgins and Golf intersection, Roselle Road near Schaumburg golf course, Meacham Road by Schweikher House, and Golf Road west of 53.
- FY 2021/22: Schaumburg Road at the east end and west end of village limits, south side of Algonquin Road near Quentin Road, and the south side of Irving Park Road across from Mitchell Boulevard.
- FY 2022/23: Roselle Road at the south end of village limits, Higgins Road west of 53, south side of Wise Road at Plum Grove Road, and the intersection of Irving Park Road and Spring South Road.

Project Justification

The existing gateway signs will be replaced with newly designed signs which follow the village's new branding concepts. This program will address four signs per year for three years, but this schedule is adjustable.

Operating Impacts

The initial operating impacts to Engineering & Public Works will likely be negligible and will actually decrease from what is being done currently to maintain the signs in their current state.

Project Expenses

Phase	FY 2020/21	FY 2021/22	FY 2022/23	Total
Construction	\$170,000	\$120,000	\$120,000	\$410,000
Total	\$170,000	\$0	\$120,000	\$410,000

Project Funding

Source	FY 2020/21	FY 2021/22	FY 2022/23	Total
440 - General CIP	\$170,000	\$90,000	\$120,000	\$380,000
436 - North Schaumburg TIF	\$0	\$30,000	\$0	\$30,000
Total	\$170,000	\$120,000	\$120,000	\$410,000

CAPITAL IMPROVEMENT FUND

Higgins Road Bike Path - Lifetime Fitness to Village Limits

Request Type: Continuing Project
Lead Department: EPW - Engineering

Project Type: Bikeway Improvement
Project Manager: Anna Kesler

Location

North side of Higgins Road between Lifetime Fitness west to the village limits

Description

A 0.4 mile bikeway gap will be completed along the north side of Higgins Road. Culvert widening and signal work will be needed to allow for the crossing of Plum Grove Road where the new path along Higgins will be built to connect with an existing path near Lifetime Fitness. The proposed improvement will be designed to meet the criteria of the AASHTO Guide for the Development of Bicycle Facilities, the Manual on Uniform Traffic Control Devices, as well as Americans with Disabilities Act standards.

Project Justification

The project fills in a gap on this bikeway segment which is part of an approved regional bicycle corridor as designated by the Northwest Municipal Conference. When completed, it will provide connections to Schaumburg's 90-mile bicycle path network providing an important, safe connection with neighboring Hoffman Estates and to existing bicycle facilities on the north side of Higgins Road eastward towards Lifetime Fitness and the path that extends to National Parkway. Transportation Alternative Program (TAP) grant funding has been secured for the final design and construction phases of this project.

Operating Impacts

This project will create a new bike path to be maintained by the village.

Project Expenses

Phase	Previous	FY 2020/21	Total
Preliminary Design	\$46,800	\$0	\$46,800
Final Design	\$60,000	\$0	\$60,000
Construction	\$0	\$550,000	\$550,000
Construction Administration	\$0	\$65,000	\$65,000
Total	\$106,800	\$615,000	\$721,800

Project Funding

Source	Previous	FY 2020/21	Total
440 - General CIP	\$73,200	\$123,000	\$196,200
CMAQ Reimbursement Grant	\$33,600	\$52,000	\$85,600
CMAQ Pass Through Grant	\$0	\$440,000	\$440,000
Total	\$106,800	\$615,000	\$721,800



CAPITAL IMPROVEMENT FUND

Martingale Road and Corporate Crossing Road Bike Paths

Request Type: New Project
Lead Department: Transportation

Project Type: Bikeway Improvement
Project Manager: Richard Bascomb

Location

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

Description

The Martingale Road portion is 1.0 mile long, providing 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 0.23 mile bike path connecting to sections of existing bike path on Martingale Road (extending north to Woodfield Road) and Spring Creek Circle.

Project Justification

These connecting paths have substantial public support and rate near the top of the 2016 Bike Path Gap Study. The Martingale Road 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 Corporation, Genworth Financial Capital, and IBM. This path would provide direct access to Olympic Park on the south and Busse Woods (via the Woodfield Road path) to the northeast. Located at the north end of the proposed Martingale Road Bike Path, the Corporate Crossing segment connects to existing bike path going north along Martingale Road and west to Spring Creek Drive in Haverford.

Operating Impacts

This project will create a new bike path to be maintained by the village.

Project Expenses

Phase	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Total
Preliminary Design	\$70,000	\$37,000	\$0	\$0	\$0	\$107,000
Final Design	\$0	\$0	\$50,000	\$65,000	\$0	\$115,000
Construction	\$0	\$0	\$0	\$0	\$1,046,000	\$1,046,000
Construction Administration	\$0	\$0	\$0	\$0	\$117,820	\$117,820
Total	\$70,000	\$37,000	\$50,000	\$65,000	\$1,163,820	\$1,385,820

Project Funding

Source	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Total
440 - General CIP	\$70,000	\$37,000	\$10,000	\$13,000	\$232,760	\$362,760
CMAQ Reimbursement Grant	\$0	\$0	\$40,000	\$52,000	\$94,260	\$186,260
CMAQ Pass Through Grant	\$0	\$0	\$0	\$0	\$836,800	\$836,800
Total	\$70,000	\$37,000	\$50,000	\$65,000	\$1,163,820	\$1,385,820

CAPITAL IMPROVEMENT FUND

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

Request Type: New Project
Lead Department: Transportation

Project Type: Bikeway Improvement
Project Manager: Richard Bascomb

Location

Meacham Road - Higgins Road to American Lane and Golf Road - Meacham Road to Roosevelt Boulevard

Description

This 1.0 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 has been identified by the Northwest Municipal Conference as part of the Golf Road Regional Corridor in their bicycle plan. This segment will 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. This project will likely receive CMAQ funding that will cover a large portion of the costs.

Operating Impacts

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

Project Expenses

Phase	Previous	FY 2020/21	FY 2021/22	Total
Preliminary Design	\$92,205	\$0	\$0	\$92,205
Final Design	\$0	\$165,000	\$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	\$92,205	\$265,000	\$1,400,000	\$1,757,205

Project Funding

Source	Previous	FY 2020/21	FY 2021/22	Total
440 - General CIP	\$92,205	\$53,000	\$280,000	\$425,205
CMAQ Reimbursement Grant	\$0	\$212,000	\$0	\$212,000
CMAQ Pass Through Grant	\$0	\$0	\$1,120,000	\$1,120,000
Total	\$92,205	\$265,000	\$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: Clifton Ganek

Location

Eight total crosswalk locations will be improved including three along Springinsguth Road in front of Hoover Elementary School, Campanelli Elementary School, and Jane Addams Jr High School. The other five locations include Salem and Aintree, Old Schaumburg and Aster, Weathersfield and Crandall, College Hill Circle and Palatine Trail crossing, and 301 Continental Lane near Blackwell School.

Description

The program would target a total of twelve midblock crossings over a two year period 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 (RRFBs), and other appropriate crossing treatments that would depend on the 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.

Operating Impacts

In each year of this program, several new locations would need to be maintained.

Project Expenses

Phase	Previous	FY 2020/21	FY 2021/22	Total
Final Design	\$20,000	\$10,000	\$0	\$30,000
Construction	\$0	\$160,000	\$90,000	\$250,000
Construction Administration	\$0	\$16,000	\$10,000	\$26,000
Total	\$20,000	\$186,000	\$100,000	\$306,000

Project Funding

Source	Previous	FY 2020/21	FY 2021/22	Total
440 - General CIP	\$20,000	\$186,000	\$100,000	\$306,000
Total	\$20,000	\$186,000	\$100,000	\$306,000

CAPITAL IMPROVEMENT FUND

Natural Gas Pipeline Bike Path (NGPL) – Roselle Road to Summit Drive

Request Type: New Project
Lead Department: Transportation

Project Type: Bikeway Improvement
Project Manager: Richard Bascomb

Location

NPGL right-of-way (ROW) – Roselle Road (east side) to Summit Drive (west side)

Description

This 0.5 mile, limited access path is one of five segments which will eventually be built on NPGL ROW connecting future segments from Plum Grove Road (near the Engineering and Public Works facility) to a completed portion of path from Syracuse Lane to Ranger Park/Barrington Road in Hanover Park.

Project Justification

This path was included in the village's 2012 Bicycle Plan update and was listed in the 2017 Bikeway Gap and Condition Assessment Study. The Village Board approved inclusion of the overall NPGL path between Plum Grove Road and Atcher Park (at Syracuse Lane) in the village's Comprehensive Plan. If completed alone and not in conjunction with other sections of the proposed path, this specific segment will provide connections to Roselle Road retail establishments, Lancer Creek Park and bike path. A key priority of this project will be to identify ways to make crossing the intersection of Roselle and Weathersfield easier and safer for cyclists and pedestrians.

Operating Impacts

Future maintenance responsibilities and ongoing lease payments for use of gas company land.

Project Expenses

Phase	FY 2020/21	FY 2022/23	FY 2023/24	Total
Preliminary Design	\$45,000	\$0	\$0	\$45,000
Final Design	\$0	\$50,000	\$0	\$50,000
Land Acquisition	\$0	\$0	\$10,000	\$10,000
Construction	\$0	\$0	\$550,000	\$550,000
Construction Administration	\$0	\$0	\$55,000	\$55,000
Total	\$45,000	\$50,000	\$615,000	\$710,000

Project Funding

Source	FY 2020/21	FY 2022/23	FY 2023/24	Total
440 - General CIP	\$45,000	\$10,000	\$123,000	\$178,000
CMAQ Reimbursement Grant	\$0	\$40,000	\$52,000	\$92,000
CMAQ Pass Through Grant	\$0	\$0	\$440,000	\$440,000
Total	\$45,000	\$50,000	\$615,000	\$710,000

CAPITAL IMPROVEMENT FUND

Neighborhood Gateway Sign Program

Request Type: Annual Program
Lead Department: Community Development

Project Type: Community Improvement
Project Manager: Marisa Krawiec

Location

Various locations

Description

This program provides reimbursement to residential developments to install new residential development signs and enhance existing signs. Funds are provided on a first come first serve basis to residential developments that apply for the program. Eligible costs include installation of a new sign, replacement of an existing sign, and installation of landscaping and lighting to enhance the gateway sign.

Project Justification

The signs enhance the village streetscapes and promote a sense of place and community for the residents.

Operating Impacts

None

Project Expenses

Phase	FY 2020/21	FY 2022/23	FY 2024/25	Total
Program or Purchase	\$5,000	\$5,000	\$5,000	\$15,000
Total	\$5,000	\$5,000	\$5,000	\$15,000

Project Funding

Source	FY 2020/21	FY 2022/23	FY 2024/25	Total
440 - General CIP	\$5,000	\$5,000	\$5,000	\$15,000
Total	\$5,000	\$5,000	\$5,000	\$15,000

CAPITAL IMPROVEMENT FUND

Pedestrian Signal and Roadway Improvements- Schaumburg Road and National Parkway

Request Type: Carryover Project
Lead Department: Transportation

Project Type: Traffic Signal Improvement
Project Manager: Clifton Ganek

Location

Intersection of Schaumburg Road and National Pkwy/Bar Harbour and Schaumburg Road from National Pkwy to Spring Valley Nature Center entrance

Description

Pedestrian countdown signals and push buttons will be installed at National Parkway and Schaumburg Road along with an added crosswalk at the east leg of the intersection. Pedestrian crosswalks and ADA ramps will be installed. Also, a left turn lane will be constructed on westbound Schaumburg Road to the entrance of Spring Valley Nature Center. The entrance to Spring Valley Nature Center will be widened and reconstructed.

Project Justification

There has been an increase in pedestrian traffic at this location with the opening of Bison's Bluff at Spring Valley. This project will upgrade the existing crossings by installing pedestrian countdown signals and separate push buttons for each crossing. The Schaumburg Park District has performed traffic studies for a future left turn lane to Spring Valley. In addition, the permitting costs with Cook County will be split between the village and park district and Cook County will be contributing \$125,000 towards construction. Finally, the village received \$137,500 from the Build Illinois Bond Fund Grant to use towards construction.

Operating Impacts

The village may be responsible for pedestrian crossing signal maintenance at this intersection.

Project Expenses

Phase	Previous	FY 2020/21	Total
Final Design	\$46,780	\$0	\$46,780
Construction	\$0	\$349,443	\$349,443
Construction Administration	\$0	\$55,000	\$55,000
Total	\$46,780	\$404,443	\$451,223

Project Funding

Source	Previous	FY 2020/21	Total
440 - General CIP	\$34,910	\$0	\$34,910
Other Reimbursement	\$11,870	\$141,943	\$153,813
CCHD Reimbursement	\$0	\$125,000	\$125,000
Other Grant Reimbursement	\$0	\$137,500	\$137,500
Total	\$46,780	\$404,443	\$451,223

CAPITAL IMPROVEMENT FUND

Pedestrian Signal Improvements- National Pkwy and Higgins Road

Request Type: Carryover Project
Lead Department: Transportation

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 Build Illinois Bond Fund in the amount of \$137,500 to be used towards construction.

Operating Impacts

The village may be responsible for the pedestrian crossing signal maintenance at this intersection.

Project Expenses

Phase	Previous	FY 2020/21	Total
Final Design	\$29,628	\$0	\$29,628
Construction	\$0	\$125,000	\$125,000
Construction Administration	\$0	\$25,000	\$25,000
Total	\$29,628	\$150,000	\$179,628

Project Funding

Source	Previous	FY 2020/21	Total
440 - General CIP	\$29,628	\$12,500	\$42,128
Other Grant Reimbursement	\$0	\$137,500	\$137,500
Total	\$29,628	\$150,000	\$179,628

CAPITAL IMPROVEMENT FUND

Pedestrian Signal Improvements- Wildflower Lane and Schaumburg Road and Weathersfield Way and Barrington Road

Request Type: Carryover Project
Lead Department: Transportation

Project Type: Traffic Signal Improvement
Project Manager: Clifton Ganek

Location

Intersections of Wildflower Lane and Schaumburg Road and Weathersfield Way and Barrington Road

Description

Pedestrian signals will be installed at Wildflower Lane and Schaumburg Road and Weathersfield Way and Barrington Road. ADA ramps, detectable warning tiles and pavement markings for the crosswalks and stops bars will also be performed at both intersections. An emergency vehicle preemption system will be installed at Barrington and Weathersfield.

Project Justification

This will provide a safe crossing for pedestrians and bicyclists at two intersections that are high traffic locations. In addition, the traffic signal at Barrington Road and Weathersfield Way does not currently have an emergency vehicle preemption system. This project will install the system to help facilitate emergency vehicles. The village has received a grant through the Build Illinois Bond Fund in the amount of \$137,500 for each intersection project to be used towards construction.

Operating Impacts

The village may be responsible for the pedestrian crossing signal maintenance at these two intersections.

Project Expenses

Phase	Previous	FY 2020/21	Total
Final Design	\$37,727	\$0	\$37,727
Construction	\$0	\$240,000	\$240,000
Construction Administration	\$0	\$35,000	\$35,000
Total	\$37,727	\$275,000	\$312,727

Project Funding

Source	Previous	FY 2020/21	Total
440 - General CIP	\$37,727	\$0	\$37,727
Other Grant Reimbursement	\$0	\$275,000	\$275,000
Total	\$37,727	\$275,000	\$312,727

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 a new 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 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	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 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	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 - Juli Drive

Request Type: New Project
Lead Department: EPW - Engineering

Project Type: Roadway Improvement
Project Manager: Chris Beckert

Location

Juli Drive from Farmgate Drive to Beech Drive

Description

This project consists of the replacement of the existing timber retaining wall that runs along the west side of Juli Drive from Farmgate Drive to Beech Drive. A block retaining wall will be installed.

Project Justification

The retaining wall was originally constructed in 1979 and is in need of replacement. The wall is difficult to maintain due to failing timbers within the structure and landscaping within the wall itself.

Operating Impacts

After completion of the work, maintenance of the wall will decrease significantly. Reduced staff time and material to repair failing segments of the wall.

Project Expenses

Phase	FY 2020/21	FY 2021/22	Total
Final Design	\$20,000	\$0	\$20,000
Construction	\$0	\$100,000	\$100,000
Total	\$20,000	\$100,000	\$120,000

Project Funding

Source	FY 2020/21	FY 2021/22	Total
440 - General CIP	\$20,000	\$100,000	\$120,000
Total	\$20,000	\$100,000	\$120,000

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 Beckett

Location

Northeast corner of Plum Grove Road and Schaumburg Road.

Description

This project will redesign and repair the large retaining wall on the northeast side 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 2020/21	FY 2021/22	Total
Preliminary Design	\$15,000	\$0	\$15,000
Construction	\$0	\$100,000	\$100,000
Total	\$15,000	\$100,000	\$115,000

Project Funding

Source	FY 2020/21	FY 2021/22	Total
440 - General CIP	\$15,000	\$100,000	\$115,000
Total	\$15,000	\$100,000	\$115,000

CAPITAL IMPROVEMENT FUND

Sidewalk Gap Program - Algonquin Road - College Drive to Palatine Trail

Request Type: New Project
Lead Department: EPW - Engineering

Project Type: Sidewalk Improvement
Project Manager: Chris Beckert

Location

North side of Algonquin Road between College Drive and Palatine Trail

Description

This project will complete the sidewalk gap along the north side of Algonquin Road between College Drive and Palatine Trail.

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. This project is located within IDOT Right-of-way, and an IDOT permit will be required to construct this project. IDOT will not be contributing funds for this project, but this project is necessary to provide continuous pedestrian access on the north side of Algonquin Road.

Operating Impacts

Additional sidewalks will need to be maintained. No maintenance costs are anticipated for the first 20 years after sidewalks are installed.

Project Expenses

Phase	Previous	FY 2020/21	Total
Final Design	\$7,500	\$0	\$7,500
Construction	\$0	\$190,000	\$190,000
Construction Administration	\$0	\$19,000	\$19,000
Total	\$7,500	\$209,000	\$216,500

Project Funding

Source	Previous	FY 2020/21	Total
440 - General CIP	\$7,500	\$209,000	\$216,500
Total	\$7,500	\$209,000	\$216,500

CAPITAL IMPROVEMENT FUND

Sidewalk Gap Program - Irving Park Road - Fairlane Drive to 1720 W Irving Park Road

Request Type: New Project

Lead Department: EPW - Engineering

Project Type: Sidewalk Improvement

Project Manager: Chris Beckert

Location

North side of Irving Park Road between Fairlane Drive and 1720 W Irving Park

Description

This project will complete the sidewalk gap on the north side of Irving Park Road between Fairlane Drive and 1720 W Irving Park.

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. This project is located within IDOT Right-of-way, and an IDOT permit will be required to construct this project. IDOT will not be contributing funds for this project, but this project is necessary to provide continuous pedestrian access on the north side of Irving Park Road.

Operating Impacts

Additional sidewalks will need to be maintained. No maintenance costs are anticipated for the first 20 years after sidewalks are installed.

Project Expenses

Phase	Previous	FY 2020/21	Total
Final Design	\$10,000	\$0	\$10,000
Construction	\$0	\$75,000	\$75,000
Construction Administration	\$0	\$10,000	\$10,000
Total	\$10,000	\$85,000	\$95,000

Project Funding

Source	Previous	FY 2020/21	Total
440 - General CIP	\$10,000	\$85,000	\$95,000
Total	\$10,000	\$85,000	\$95,000

CAPITAL IMPROVEMENT FUND

Sidewalk Gap Program - Plum Grove Road - Sherwood Lane
(Entrance to Volkening Heritage Farm Spring Valley Nature Center) north to Existing Sidewalk

Request Type: New Project
Lead Department: EPW - Engineering

Project Type: Sidewalk Improvement
Project Manager: Chris Beckert

Location

East side of Plum Grove Road between Sherwood Lane (Entrance to Volkening Heritage Farm Spring Valley Nature Center) north to existing sidewalk.

Description

This project includes completing the sidewalk gap along the east side of Plum Grove Road between Sherwood Lane (Entrance to Volkening Heritage Farm Spring Valley Nature Center) and the existing sidewalk that is located at the entrance to 201-203 South 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.

Operating Impacts

Additional sidewalks will need to be maintained. No maintenance costs are anticipated for the first 20 years after sidewalks are installed.

Project Expenses

Phase	Previous	FY 2020/21	Total
Final Design	\$7,500	\$0	\$7,500
Construction	\$0	\$60,000	\$60,000
Construction Administration	\$0	\$6,000	\$6,000
Total	\$7,500	\$66,000	\$73,500

Project Funding

Source	Previous	FY 2020/21	Total
440 - General CIP	\$7,500	\$66,000	\$73,500
Total	\$7,500	\$66,000	\$73,500

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 the west side of Plum Grove Road between Schaumburg Road and Shoreline Circle. 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. No maintenance costs are anticipated for the first 20 years after sidewalks are installed.

Project Expenses

Phase	Previous	FY 2020/21	Total
Final Design	\$25,000	\$0	\$25,000
Construction	\$0	\$200,000	\$200,000
Construction Administration	\$0	\$20,000	\$20,000
Total	\$25,000	\$220,000	\$245,000

Project Funding

Source	Previous	FY 2020/21	Total
440 - General CIP	\$25,000	\$220,000	\$245,000
Total	\$25,000	\$220,000	\$245,000

CAPITAL IMPROVEMENT FUND

Sidewalk Repair Program

Request Type: Annual Program
Lead Department: EPW - Engineering

Project Type: Sidewalk Improvement
Project Manager: Scott Moran

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.

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 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Total
Construction	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Total	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000

Project Funding

Source	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Total
440 - General CIP	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Total	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000

CAPITAL IMPROVEMENT FUND

Springinsguth Road and Weathersfield Way Intersection Improvements

Request Type: Continuing Project
Lead Department: Transportation

Project Type: Roadway Improvement
Project Manager: Clifton Ganek

Location

Intersection of Springinsguth Road and Weathersfield Way

Description

This project will evaluate potential engineering solutions including hybrid pedestrian beacons, RRFs and high-visibility pavement markings to address the speeding, stop sign compliance and pedestrian safety concerns at this intersection.

Project Justification

This intersection has continued to be the source of many complaints and 69 accidents over the last five years. Further evaluation should be undertaken to determine if modifications to the intersection would slow traffic and improve the pedestrian safety of the intersection. There were a total of 15 accidents in 2018 and three accidents to date in 2019, however one accident involved a vehicle versus a pedestrian.

Operating Impacts

Operating impacts will be determined once a specific improvement has been identified.

Project Expenses

Phase	Previous	FY 2020/21	FY 2021/22	Total
Study	\$25,000	\$0	\$0	\$25,000
Preliminary Design	\$0	\$50,000	\$0	\$50,000
Final Design	\$0	\$75,000	\$0	\$75,000
Construction	\$0	\$0	\$250,000	\$250,000
Construction Administration	\$0	\$0	\$30,000	\$30,000
Total	\$25,000	\$125,000	\$280,000	\$430,000

Project Funding

Source	Previous	FY 2020/21	FY 2021/22	Total
440 - General CIP	\$25,000	\$125,000	\$280,000	\$430,000
Total	\$25,000	\$125,000	\$280,000	\$430,000

CAPITAL IMPROVEMENT FUND

Street Light Gap Program - Customer Service Requests

Request Type: Annual Program
Lead Department: EPW - Engineering

Project Type: Street Light Improvement
Project Manager: Chris Beckert

Location

Various locations identified through Customer Service Requests

Description

This project will include the installation of street lights along various streets within the village. Street lights are added bi-annually in residential areas to address resident requests.

Project Justification

The Village Board provided direction to install more uniform street lighting throughout the village. The project was presented to the Engineering and Public Works Committee in September 2016 and staff prepared Policy Statement 7.46 - Street Light Request Policy.

Operating Impacts

The project will result in new lights to maintain and energy costs associated with new street lighting.

Project Expenses

Phase	FY 2020/21	FY 2022/23	FY 2024/25	Total
Program or Purchase	\$50,000	\$50,000	\$50,000	\$150,000
Total	\$50,000	\$50,000	\$50,000	\$150,000

Project Funding

Source	FY 2020/21	FY 2022/23	FY 2024/25	Total
440 - General CIP	\$50,000	\$50,000	\$50,000	\$150,000
Total	\$50,000	\$50,000	\$50,000	\$150,000

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 Beckett

Location

Plum Grove Road north of Algonquin Road

Description

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

Project Justification

The Village Board provided direction to install 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.

Project Expenses

Phase	FY 2020/21	FY 2021/22	Total
Final Design	\$20,000	\$0	\$20,000
Construction	\$0	\$45,000	\$45,000
Construction Administration	\$0	\$10,000	\$10,000
Total	\$20,000	\$55,000	\$75,000

Project Funding

Source	FY 2020/21	FY 2021/22	Total
440 - General CIP	\$20,000	\$55,000	\$75,000
Total	\$20,000	\$55,000	\$75,000

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 in August 2016, \$2 million is to be allocated annually to the worst streets/roadways in the village. The PAVER software program assists in the selection process for these improvements.

Operating Impacts

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

Project Expenses

Phase	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Total
Final Design	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$175,000
Construction	\$178,5000	\$178,5000	\$178,5000	\$178,5000	\$178,5000	\$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 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	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

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

Project Expenses

Phase	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Total
Final Design	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$550,000
Construction	\$5,350,000	\$5,350,000	\$5,350,000	\$5,350,000	\$5,350,000	\$26,750,000
Construction Administration	\$540,000	\$540,000	\$540,000	\$540,000	\$540,000	\$2,700,000
Total	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$30,000,000

Project Funding

Source	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Total
440 - General CIP	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$30,000,000
Total	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$30,000,000

CAPITAL IMPROVEMENT FUND

Traffic Signal Cabinet and Controller Replacement Program

Request Type: New Project
Lead Department: Transportation

Project Type: Traffic Signal Improvement
Project Manager: Clifton Ganek

Location

25 signal cabinets at village controlled intersections

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 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Future/RCL	Total
Final Design	\$30,000	\$0	\$0	\$0	\$0	\$30,000	\$60,000
Construction	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$300,000	\$700,000
Construction Administration	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$30,000	\$70,000
Total	\$30,000	\$110,000	\$110,000	\$110,000	\$110,000	\$360,000	\$830,000

Project Funding

Source	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Future/RCL	Total
440 - General CIP	\$30,000	\$110,000	\$110,000	\$110,000	\$110,000	\$360,000	\$830,000
Total	\$30,000	\$110,000	\$110,000	\$110,000	\$110,000	\$360,000	\$830,000

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: Clifton Ganek

Location

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

Description

The village will retain the services of a Signal Coordination and Timing Consultant to provide signal timing modifications to the village's most heavily used corridors to maximize traffic flow. 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.

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 that 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 2020/21	Total
Study	\$100,000	\$100,000
Total	\$100,000	\$100,000

Project Funding

Source	FY 2020/21	Total
440 - General CIP	\$100,000	\$100,000
Total	\$100,000	\$100,000

CAPITAL IMPROVEMENT FUND

Traffic Signal Video Detection Improvements- Various Locations

Request Type: New Project
Lead Department: Transportation

Project Type: Traffic Signal Improvement
Project Manager: Clifton Ganek

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:

- FY 2021/22: Intersections of Springinsguth Road/Bode Road and Martingale Road/Corporate Crossing Road
- FY 2023/24: Basswood Road and State Parkway
- FY 2025/26: Signals north and south of I-390 at Springinsguth Road and Wright Boulevard

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 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Future/RCL	Total
Final Design	\$15,000	\$0	\$10,000	\$0	\$30,000	\$0	\$55,000
Construction	\$0	\$65,000	\$0	\$40,000	\$0	\$250,000	\$355,000
Construction Administration	\$0	\$10,000	\$0	\$8,000	\$0	\$30,000	\$48,000
Total	\$15,000	\$75,000	\$10,000	\$48,000	\$30,000	\$280,000	\$458,000

Project Funding

Source	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Future/RCL	Total
440 - General CIP	\$15,000	\$75,000	\$10,000	\$48,000	\$30,000	\$280,000	\$458,000
Total	\$15,000	\$75,000	\$10,000	\$48,000	\$30,000	\$280,000	\$458,000

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 feet wide and the other 4 feet 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 2020/21	FY 2021/22	Total
Final Design	\$18,000	\$0	\$18,000
Construction	\$0	\$178,000	\$178,000
Total	\$18,000	\$178,000	\$196,000

Project Funding

Source	FY 2020/21	FY 2021/22	Total
440 - General CIP	\$18,000	\$178,000	\$196,000
Total	\$18,000	\$178,000	\$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 2017/18, the village issued \$7 million in bonds in order to keep Vital Street Fund projects progressing and to leverage all available grant opportunities. This was the first of four bond sales needed to sustain this long-term plan as another \$10 million bond sale is currently underway. Future bond sales to sustain the Vital Streets Program Fund are scheduled for FY 2020/21 (\$12 million) and FY 2022/23 (\$14 million). In FY 2020/21, \$13 million, of which the village's share is \$5 million, is budgeted in the Vital Streets Fund for the following ten roadway projects:

- Reconstruction of Woodfield Road (Martingale to East Frontage and Meacham to Martingale),
- Resurfacing of Knollwood Drive (Golf to Bode),
- Resurfacing of Weathersfield Way (Braintree to Salem),
- final design for resurfacing of Bode Road (Barrington to Springinsguth),
- final design for resurfacing of Meacham Road (Higgins to Golf),
- final design for reconstruction of National Parkway (Woodfield to Golf),
- final design for reconstruction of Rodenburg Road (Irving Park to village limits), and
- final design for reconstruction of Woodfield Road (Plum Grove to Meacham).



VITAL STREETS PROGRAM FUND

Bode Road Improvements - Barrington Road to Springinsguth Road

Request Type: New Project

Lead Department: EPW - Engineering

Project Type: Roadway Improvement

Project Manager: Anna Kesler

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 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	FY 2020/21	FY 2021/22	Total
Final Design	\$300,000	\$0	\$300,000
Construction	\$0	\$3,000,000	\$3,000,000
Construction Administration	\$0	\$300,000	\$300,000
Total	\$300,000	\$3,300,000	\$3,600,000

Project Funding

Source	FY 2020/21	FY 2021/22	Total
442 - Vital Streets	\$300,000	\$3,300,000	\$3,600,000
Total	\$300,000	\$3,300,000	\$3,600,000

VITAL STREETS PROGRAM FUND

Knollwood Drive Improvements - Golf Road to Bode Road

Request Type: Continuing Project
Lead Department: EPW - Engineering

Project Type: Roadway Improvement
Project Manager: Chris Beckert

Location

Knollwood Drive from Golf Road to Bode Road

Description

This project consists of pavement reconstruction of Knollwood Drive from Golf Road to Bode Road. The pavement width will be reduced to include one through lane in each direction and a center median/turn lane. An off street bike path will be constructed along the east side of the roadway. Knollwood Drive is a collector street through several multi-family subdivisions.

Project Justification

The roadway pavement is in poor condition and in need of replacement based on the 2018 Pavement Evaluation. The project will utilize available grant funding to minimize the cost to the village. This project is on the Northwest Municipal Conference's B-List to receive funding.

Operating Impacts

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

Project Expenses

Phase	Previous	FY 2020/21	FY 2021/22	Total
Preliminary Design	\$81,404	\$0	\$0	\$81,404
Final Design	\$115,000	\$0	\$0	\$115,000
Construction	\$0	\$1,200,000	\$2,200,000	\$3,400,000
Construction Administration	\$0	\$150,000	\$275,000	\$425,000
Total	\$196,404	\$1,350,000	\$2,475,000	\$4,021,404

Project Funding

Source	Previous	FY 2020/21	FY 2021/22	Total
442 - Vital Streets	\$196,404	\$270,000	\$495,000	\$961,404
STP Reimbursement Grant	\$0	\$120,000	\$220,000	\$340,000
STP Pass Through Grant	\$0	\$960,000	\$1,760,000	\$2,720,000
Total	\$196,404	\$1,350,000	\$2,475,000	\$4,021,404

VITAL STREETS PROGRAM FUND

Meacham Road Improvements - Higgins to Golf

Request Type: New Project
Lead Department: EPW - Engineering

Project Type: Roadway Improvement
Project Manager: Chris Beckett

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.

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

Project Expenses

Phase	FY 2020/21	FY 2021/22	Total
Final Design	\$400,000	\$0	\$400,000
Construction	\$0	\$3,100,000	\$3,100,000
Construction Administration	\$0	\$400,000	\$400,000
Total	\$400,000	\$3,500,000	\$3,900,000

Project Funding

Source	FY 2020/21	FY 2021/22	Total
442 - Vital Streets	\$400,000	\$700,000	\$1,100,000
STP Reimbursement Grant	\$0	\$2,480,000	\$2,480,000
STP Pass Through Grant	\$0	\$320,000	\$320,000
Total	\$400,000	\$3,500,000	\$3,900,000

VITAL STREETS PROGRAM FUND

National Parkway Improvements - Woodfield Road to Golf Road

Request Type: Continuing Project
Lead Department: EPW - Engineering

Project Type: Roadway Improvement
Project Manager: Chris Beckert

Location

National Parkway between Woodfield Road and Golf Road

Description

This project consists of pavement reconstruction of National Parkway from Woodfield Road to Golf Road. National Parkway is a commercial collector. As part of the project, a roundabout will be constructed at the intersection with American. Additional intersection improvements will be made at Woodfield Road and Golf Road. 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 B-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 2020/21	FY 2021/22	Total
Preliminary Design	\$289,000	\$0	\$0	\$289,000
Final Design	\$450,000	\$350,000	\$0	\$800,000
Land Acquisition	\$0	\$400,000	\$0	\$400,000
Construction	\$0	\$0	\$10,000,000	\$10,000,000
Construction Administration	\$0	\$0	\$1,000,000	\$1,000,000
Total	\$739,000	\$750,000	\$11,000,000	\$12,489,000

Project Funding

Source	Previous	FY 2020/21	FY 2021/22	Total
442 - Vital Streets	\$627,000	\$675,000	\$4,750,000	\$6,052,000
572 - Utilities	\$112,000	\$75,000	\$2,750,000	\$2,937,000
STP Pass Through Grant	\$0	\$0	\$3,500,000	\$3,500,000
Total	\$739,000	\$750,000	\$11,000,000	\$12,489,000

VITAL STREETS PROGRAM FUND

Rodenburg Road Improvements - Irving Park Road to Village Limits

Request Type: Continuing Project
Lead Department: Transportation

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 Road between Irving Park Road 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.

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 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	Total
Preliminary Design	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Final Design	\$0	\$70,000	\$200,000	\$0	\$0	\$270,000
Land Acquisition	\$0	\$0	\$25,000	\$0	\$0	\$25,000
Construction	\$0	\$0	\$0	\$2,000,000	\$1,368,000	\$3,368,000
Construction Administration	\$0	\$0	\$0	\$200,000	\$130,000	\$330,000
Total	\$200,000	\$70,000	\$225,000	\$2,200,000	\$1,498,000	\$4,193,000

Project Funding

Source	Previous	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	Total
442 - Vital Streets	\$100,000	\$35,000	\$112,500	\$220,000	\$149,800	\$617,300
STP Pass Through Grant	\$0	\$0	\$0	\$1,760,000	\$1,198,400	\$2,958,400
Other Reimbursement	\$100,000	\$35,000	\$112,500	\$220,000	\$149,800	\$617,300
Total	\$200,000	\$70,000	\$225,000	\$2,200,000	\$1,498,000	\$4,193,000

VITAL STREETS PROGRAM FUND

Weathersfield Way Improvements - 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 bikepath 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 2020/21	Total
Preliminary Design	\$30,000	\$0	\$30,000
Final Design	\$75,000	\$0	\$75,000
Construction	\$0	\$1,400,000	\$1,400,000
Construction Administration	\$0	\$140,000	\$140,000
Total	\$105,000	\$1,540,000	\$1,645,000

Project Funding

Source	Previous	FY 2020/21	Total
442 - Vital Streets	\$105,000	\$220,000	\$325,000
572 - Utilities	\$0	\$440,000	\$440,000
STP Pass Through Grant	\$0	\$800,000	\$800,000
STP Reimbursement Grant	\$0	\$80,000	\$80,000
Total	\$105,000	\$1,540,000	\$1,645,000

VITAL STREETS PROGRAM FUND

Woodfield Road Improvements - Martingale Road to East Frontage Road

Request Type: Continuing Project
Lead Department: EPW - Engineering

Project Type: Roadway Improvement
Project Manager: Margo Killian

Location

Woodfield Road from Martingale Road to East Frontage Road

Description

This project consists of pavement reconstruction of Woodfield Road, a commercial roadway, from Martingale Road to East Frontage Road. Project also includes new sidewalk, landscape medians, bikepath, street lighting, traffic signals and landscaping.

Project Justification

The roadway pavement is in poor condition and in need of replacement. The project will utilize available grant funding to minimize the cost to the village. The completion of this project will result in a clean, uniform gateway to this important area of the village. Construction on this project began in FY 2019/20.

Operating Impacts

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

Project Expenses

Phase	Previous	FY 2020/21	Total
Preliminary Design	\$18,424	\$0	\$18,424
Final Design	\$501,799	\$0	\$501,799
Land Acquisition	\$214,000	\$0	\$214,000
Construction	\$3,587,500	\$4,456,497	\$8,043,997
Construction Administration	\$343,851	\$343,851	\$687,702
Total	\$4,665,574	\$4,800,348	\$9,465,922

Project Funding

Source	Previous	FY 2020/21	Total
442 - Vital Streets	\$954,698	\$790,831	\$1,745,529
Other Pass Through Grant	\$2,724,000	\$3,380,539	\$6,104,539
IDOT Pass Through Funding	\$318,700	\$318,700	\$637,400
IDOT Reimbursement	\$35,197	\$35,197	\$70,394
STP Reimbursement Grant	\$632,979	\$275,081	\$908,060
Total	\$4,665,574	\$4,800,348	\$9,465,922

VITAL STREETS PROGRAM FUND

Woodfield Road Improvements - Meacham Road to Martingale Road

Request Type: Continuing Project
Lead Department: EPW - Engineering

Project Type: Roadway Improvement
Project Manager: Margo Killian

Location

Woodfield Road from Meacham Road to Martingale Road

Description

This project consists of pavement reconstruction of Woodfield Road, a commercial roadway, from Meacham Road to Martingale Road and to a portion of Woodfield Mall entrance adjacent to the roadway. The project includes new sidewalk, landscape medians, bikepath, street lighting, traffic signals and landscaping.

Project Justification

The roadway pavement is in poor condition and in need of replacement. The project will utilize available grant funding to minimize the cost to the village. The completion of this project will result in a clean, uniform gateway to this important area of the village. Construction on this project began in FY 2019/20.

Operating Impacts

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

Project Expenses

Phase	Previous	FY 2020/21	Total
Preliminary Design	\$294,529	\$0	\$294,529
Final Design	\$518,805	\$0	\$518,805
Land Acquisition	\$622,150	\$0	\$622,150
Construction	\$2,896,000	\$3,690,314	\$6,586,314
Construction Administration	\$293,871	\$293,871	\$587,742
Total	\$4,625,355	\$3,984,185	\$8,609,540

Project Funding

Source	Previous	FY 2020/21	Total
442 - Vital Streets	\$2,054,878	\$1,984,185	\$4,039,063
STP Reimbursement Grant	\$570,477	\$0	\$570,477
STP Pass Through Grant	\$2,000,000	\$2,000,000	\$4,000,000
Total	\$4,625,355	\$3,984,185	\$8,609,540

VITAL STREETS PROGRAM FUND

Woodfield Road Improvements - Plum Grove Road to Meacham Road

Request Type: Continuing Project
Lead Department: Transportation

Project Type: Roadway Improvement
Project Manager: Clifton Ganek

Location

Woodfield Road from Plum Grove Road to Meacham Road

Description

This project consists of pavement reconstruction 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's been classified for reconstruction and in need of replacement. 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 the reallocation of funding throughout the CMAP region.

Operating Impacts

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

Project Expenses

Phase	Previous	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	Total
Preliminary Design	\$200,000	\$150,000	\$0	\$0	\$0	\$350,000
Final Design	\$0	\$150,000	\$600,000	\$0	\$0	\$750,000
Land Acquisition	\$0	\$0	\$100,000	\$100,000	\$0	\$200,000
Construction	\$0	\$0	\$0	\$3,500,000	\$3,500,000	\$7,000,000
Construction Administration	\$0	\$0	\$0	\$500,000	\$500,000	\$1,000,000
Total	\$200,000	\$300,000	\$700,000	\$4,100,000	\$4,000,000	\$9,300,000

Project Funding

Source	Previous	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	Total
442 - Vital Streets	\$200,000	\$300,000	\$700,000	\$2,100,000	\$2,000,000	\$5,300,000
STP Pass Through Grant	\$0	\$0	\$0	\$2,000,000	\$2,000,000	\$4,000,000
Total	\$200,000	\$300,000	\$700,000	\$4,100,000	\$4,000,000	\$9,300,000

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 2020/21, funds are budgeted to reconfigure the lower level restrooms and to sealcoat the parking lot.



AIRPORT FUND

Airport Terminal Bathroom Renovation

Request Type: Continuing Project
Lead Department: EPW - Engineering

Project Type: Airport Improvement
Project Manager: Amanda Stuber

Location

Schaumburg Regional Airport Terminal Building (905 Irving Park Road)

Description

Renovate the Men's and Women's downstairs bathrooms at Schaumburg Regional Airport. Additionally, during design, staff will evaluate the potential of relocating the bathroom entry doors to the public hallway.

Project Justification

These are public restrooms that should be improved to maintain a positive experience for users of the airport. Bathrooms are outdated and have not been updated since installed in the building 20 years ago. The partitions are rusting, doors are not working properly, and the tile is turning yellow. There has been an increased need for maintenance work in the restrooms as staff has been responding to fixture and partition repairs. All need to be re-painted due to color changing.

Operating Impacts

Staff time to maintain fixtures and other items within the bathroom will be reduced due to new construction.

Project Expenses

Phase	Previous	FY 2020/21	Total
Preliminary Design	\$10,000	\$0	\$10,000
Construction	\$0	\$94,000	\$94,000
Construction Administration	\$0	\$2,000	\$2,000
Total	\$10,000	\$96,000	\$106,000

Project Funding

Source	Previous	FY 2020/21	Total
511 - Airport	\$10,000	\$96,000	\$106,000
Total	\$10,000	\$96,000	\$106,000

AIRPORT FUND

Parking Lot Rehabilitation and Resurfacing- Airport

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

This project is an annual program to perform preventive and rehabilitation maintenance on the village's parking lots. In FY 2020/21, reclamite will be applied to the airport parking lot.

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 addressed, much more costly reconstruction will have to be undertaken. The parking lot was resurfaced in FY 2019/20 so reclamite will help extend its useful life.

Operating Impacts

These preventative maintenance activities and resurfacings extend the useful life expectancy of the parking lot structure and reduces the need for patching completed by in-house staffing.

Project Expenses

Phase	FY 2020/21	FY 2022/23	FY 2023/24	Total
Construction	\$13,000	\$1,000	\$13,000	\$27,000
Total	\$13,000	\$1,000	\$13,000	\$27,000

Project Funding

Source	FY 2020/21	FY 2022/23	FY 2023/24	Total
511 - Airport	\$13,000	\$1,000	\$13,000	\$27,000
Total	\$13,000	\$1,000	\$13,000	\$27,000

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 2020/21 for platform concrete improvement, installation of security cameras, and design work in preparation for resurfacing of the parking lot in FY 2021/22.



COMMUTER LOT FUND

Commuter Lot Metra Station Platform Concrete Improvements

Request Type: New Project
Lead Department: EPW - Engineering

Project Type: Sidewalk Improvement
Project Manager: Brad Hurban

Location

Schaumburg Metra Station (2000 S. Springinsguth Road)

Description

Metra recently has completed asphalt platform improvement that will eventually include a pigmented color and stamp. To match the consistency of the platform design, stamped and colored concrete sidewalk is recommended. Brick pavers currently exist in the areas adjacent to the Metra improvements.

Project Justification

The adjacent area to the Metra improvements consist of brick pavers that are becoming increasingly more difficult to maintain. Fluctuations in height can contribute to potential liability concerns. The improvements would entail the removal of the existing brick pavers and replace these areas in a stamped and colored concrete.

Operating Impacts

Less maintenance of the brick pavers and staff's time to provide this maintenance.

Project Expenses

Phase	FY 2020/21	Total
Construction	\$135,000	\$135,000
Construction Administration	\$13,500	\$13,500
Total	\$148,500	\$148,500

Project Funding

Source	FY 2020/21	Total
512 - Commuter Lot	\$148,500	\$148,500
Total	\$148,500	\$148,500

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 and Commuter Parking Lot (2000 S. Springinsguth Road)

Description

An Enterprise Security Camera System will be installed through a five-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 2020/21)

Phase 5 (14 cameras)- Town Square (FY 2021/22)

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 (FY 2019/20), warranty expenses are approximately 15% of installed costs. 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 2020/21	FY 2021/22	Total
Construction	\$728,632	\$175,000	\$125,000	\$1,028,632
Total	\$728,632	\$175,000	\$125,000	\$1,028,632

Project Funding

Source	Previous	FY 2020/21	FY 2021/22	Total
440 - General CIP	\$442,500	\$0	\$0	\$442,500
572 - Utilities	\$251,132	\$0	\$0	\$251,132
512 - Commuter Lot	\$0	\$175,000	\$0	\$175,000
238 - OS Historic District	\$0	\$0	\$125,000	\$125,000
526 - Baseball	\$35,000	\$0	\$0	\$35,000
Total	\$728,632	\$175,000	\$125,000	\$1,028,632

COMMUTER LOT FUND

Parking Lot Rehabilitation and Resurfacing- Commuter Lot

Request Type: Annual Program
Lead Department: EPW - Engineering

Project Type: Parking Lot Improvement
Project Manager: Brad Hurban

Location

Schaumburg Commuter Parking Lot (2000 S. Springinsguth Road)

Description

Design will be completed on the commuter parking lot in preparation for resurfacing of the parking lot in FY 2021/22.

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 addressed, 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 need for patching completed by in-house staffing.

Project Expenses

Phase	FY 2020/21	FY 2021/22	FY 2022/23	Total
Final Design	\$50,000	\$0	\$0	\$50,000
Construction	\$0	\$2,000,000	\$57,000	\$2,057,000
Construction Administration	\$0	\$200,000	\$0	\$200,000
Total	\$50,000	\$2,200,000	\$57,000	\$2,307,000

Project Funding

Source	FY 2020/21	FY 2021/22	FY 2022/23	Total
512 - Commuter Lot	\$50,000	\$2,200,000	\$57,000	\$2,307,000
Total	\$50,000	\$2,200,000	\$57,000	\$2,307,000

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 five capital projects included in the Baseball Stadium Fund which the first year of a three year painting program at the stadium, repairs to elevators and design to address dugout and field drainage issues and improvements to the seating berms and retaining walls. A Stadium Improvement and Modernization Program is also budgeted to assess feasibility and complete preliminary design of six stadium improvement projects requested by the baseball team.



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.

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 2020/21	FY 2021/22	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 2020/21	FY 2021/22	Total
526 - Baseball	\$40,000	\$220,000	\$260,000
Total	\$40,000	\$220,000	\$260,000

BASEBALL FUND

Baseball Stadium – Elevator Improvement Project

Request Type: Carryover Project
Lead Department: EPW - Engineering

Project Type: Building Improvement
Project Manager: Amanda Stuber

Location

Schaumburg Boomers Stadium (1999 Springinguth Road)

Description

This project consists of undergoing a phased elevator modernization project to the three elevators servicing the ballpark, as identified during a 2018 elevator assessment.

Project Justification

The current control system to the main passenger elevator at the ballpark has outlived its useful life. Additional repairs discovered during the assessment will be completed at the same time.

Operating Impacts

All work will have to be coordinated during the off season as these repairs will require the elevator to be down for long stretches of time.

Project Expenses

Phase	Previous	FY 2020/21	FY 2021/22	Total
Final Design	\$6,000	\$0	\$0	\$6,000
Construction	\$145,000	\$145,000	\$145,000	\$435,000
Construction Administration	\$9,000	\$9,000	\$9,000	\$27,000
Total	\$160,000	\$154,000	\$154,000	\$468,000

Project Funding

Source	Previous	FY 2020/21	FY 2021/22	Total
526 - Baseball	\$160,000	\$154,000	\$154,000	\$468,000
Total	\$160,000	\$154,000	\$154,000	\$468,000

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.

Project Justification

In the 2013 assessment of the village's buildings, and again in the 2019 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 of painting to the building.

Project Expenses

Phase	FY 2020/21	FY 2021/22	FY 2022/23	Total
Final Design	\$15,000	\$0	\$0	\$15,000
Construction	\$150,000	\$150,000	\$150,000	\$450,000
Total	\$165,000	\$150,000	\$150,000	\$465,000

Project Funding

Source	FY 2020/21	FY 2021/22	FY 2022/23	Total
526 - Baseball	\$165,000	\$150,000	\$150,000	\$465,000
Total	\$165,000	\$150,000	\$150,000	\$465,000

BASEBALL FUND

Baseball Stadium – Stadium Improvement and Modernization

Request Type: New Project

Lead Department: EPW - Engineering

Project Type: Building Improvement

Project Manager: Amanda Stuber

Location

Schaumburg Boomers Stadium (1999 Springinguth Road)

Description

This project includes six high priority projects requested at the ballpark by the team, including picnic area improvements, improvements to the left field party deck, lobby flooring replacement, marquee sign, outdoor suites, and winterization of the Schaumburg Club.

The village will first undergo a study to understand the value/impact these projects will have for the team and the facility, the costs, feasibility, and potential scheduling. Once the study is complete, the projects will be prioritized and budgeted accordingly.

Project Justification

These projects have been requested as high priority by the Schaumburg Boomers.

Operating Impacts

Several of these projects would improve and make repairs in parts of the ballpark that are in need of restoration. The full operating costs will be better determined after identifying those projects that will move forward.

Project Expenses

Phase	FY 2020/21	Future/RCL	Total
Preliminary Design	\$40,000	\$0	\$40,000
Final Design	\$0	\$136,500	\$136,500
Construction	\$0	\$1,965,000	\$1,965,000
Total	\$40,000	\$2,101,500	\$2,141,500

Project Funding

Source	FY 2020/21	Future/RCL	Total
526 - Baseball	\$40,000	\$2,101,500	\$2,141,500
Total	\$40,000	\$2,101,500	\$2,141,500

BASEBALL FUND

Baseball Stadium – Seating Berm & Retaining Wall 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 improvements to the seating berm and retaining wall at Boomers Stadium.

Project Justification

The current berms in left and right field are deteriorating and the slopes are becoming so steep that the area may become unusable in the near future. There are many pits and holes in the grassy area due to the movement. The retaining walls at the base are inadequate for properly supporting the area. Additionally, handrails and guardrails should be added for additional safety. This project was identified as a priority by village and Boomers staff.

Operating Impacts

The area will be easier to maintain with a corrected slope. Project will add additional guardrails that will need to be maintained over time.

Project Expenses

Phase	FY 2020/21	FY 2021/22	Total
Final Design	\$15,000	\$0	\$15,000
Land Acquisition	\$0	\$200,000	\$200,000
Total	\$15,000	\$200,000	\$215,000

Project Funding

Source	FY 2020/21	FY 2021/22	Total
526 - Baseball	\$15,000	\$200,000	\$215,000
Total	\$15,000	\$200,000	\$215,000

UTILITY FUND (572)

The Utility Fund is dedicated to projects that address the maintenance and replacement of water mains, sanitary sewers, storm sewers and related buildings throughout the village. Typical projects include area water main replacements, culvert replacements and sliplining of pipes. Other projects may include those related to utility related buildings such as well houses, pump houses and water towers.

Projects for FY 2020/21 include the water main replacement program (\$2.3 million) to complete work that is 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 addition to the work scheduled to be done with the street repair program, staff has identified public water main along Jamestown Court, Martingale Road, Kimberly Drive, Quentin Road, and at Woodfield Mall for replacement in FY 2020/21.

The proposed CIP also contains continued investments in the village's storm sewer system. The CIP includes \$740,000 for drainage improvements near Braintree Drive and Weathersfield Way. Through a multi-year phased plan, staff is proposing additional improvements to alleviate street flooding in this area. The FY 2020/21 CIP proposes the construction of a relief storm sewer to add capacity to the storm sewer collection system in this area as well as cleaning and lining of an existing CMP storm sewer, the existing condition of which is compromised resulting in decreased capacity to carry storm water away from the intersection. Additionally, funds are budgeted to rehabilitate CMP pipes on Cedarcrest Drive from Weathersfield Way to Boxwood Drive as well as the outfall sewer behind Aldrin Elementary School. As these pipes have exceeded their useful life and are in poor condition, staff is recommending they be rehabilitated to prevent potential flooding at the intersection of Cedarcrest Drive and Weathersfield Way.

As part of the Sanitary Sewer Infiltration and Inflow Control Program mandated by the Metropolitan Water Reclamation District (MWRD), pipes will be rehabilitated in the subdivisions serviced by the lift station on Bode Road. Additionally, funds will be carried over to complete rehabilitation of the Walnut Lane Lift Station as well as off-site sanitary improvements associated with the Coventry Woods development.

UTILITY FUND

Braintree and Weathersfield Drainage Improvements

Request Type: New Project
Lead Department: EPW - Engineering

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

Location

Various locations near Braintree Drive and Weathersfield Way

Description

This project will rehabilitate the storm sewers near Braintree and Weathersfield. Rehabilitation options are to remove and replace old pipes or line the old pipes.

Stage I – Orleans Lane By-Pass Storm Sewer (Completed in FY 2017/18)

Stage II – Falmouth Sewer Relocation and Braintree Drive Outfall Storm Sewer (Completed in FY 2018/19)

Stage III – Weathersfield Way at Braintree Drive Storm Sewer Extension (FY 2019/20 and 2020/21)

Stage IV – 48" Storm Sewer Lining (FY 2019/20 and 2020/21)

Stage V – Braintree / Sharon Drive Storm Sewer Extension (FY 2021/22 and 2022/23)

Project Justification

These pipes are Corrugated Metal Pipe (CMP) and are starting to show signs of failure and reduced volume in the pipe to carry the water downstream. If these pipes do not carry their designed volume, the system will surcharge and begin to flood the intersection of Braintree and Weathersfield.

Operating Impacts

The more water a storm sewer can carry, the less flooding events will occur; which will save staff time, both police and public works staff, from having to control traffic in flooded areas.

Project Expenses

Phase	Previous	FY 2020/21	FY 2021/22	FY 2022/23	Total
Final Design	\$162,564	\$0	\$60,000	\$0	\$222,564
Construction	\$882,327	\$675,000	\$0	\$375,000	\$1,932,327
Construction Administration	\$99,415	\$65,000	\$0	\$35,000	\$199,415
Total	\$1,144,306	\$740,000	\$60,000	\$410,000	\$2,354,306

Project Funding

Source	Previous	FY 2020/21	FY 2021/22	FY 2022/23	Total
572 - Utilities	\$1,144,306	\$740,000	\$60,000	\$410,000	\$2,354,306
Total	\$1,144,306	\$740,000	\$60,000	\$410,000	\$2,354,306

UTILITY FUND

CMP Storm Sewer Replacement / Rehabilitation - Cedarcrest 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 linear feet of 36-inch and 52-inch CMP storm sewer on Cedarcrest from Weathersfield Way to Boxwood as well as the outfall sewer behind Aldrin Elementary School. It is anticipated the existing culverts will be lined to minimize the disturbance to the surrounding areas.

Project Justification

The CMP pipe are aging and should be rehabilitated as this system is the outfall sewer for the Weathersfield and Cedarcrest intersection. The intersection of Weathersfield and Cedarcrest is a bowl or low spot that can only be drained through this CMP pipe. If this pipe should fail, there is no overland route for the water to drain downstream. 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. These storm sewers are approximately 40 years old. The outfall section behind Aldrin Elementary School has experienced many sinkholes over the past few years. These present a safety risk to students.

Operating Impacts

This will help better convey storm water and reduce maintenance.

Project Expenses

Phase	Previous	FY 2020/21	Total
Final Design	\$63,465	\$0	\$63,465
Construction	\$0	\$400,000	\$400,000
Construction Administration	\$0	\$40,000	\$40,000
Total	\$63,465	\$440,000	\$503,465

Project Funding

Source	Previous	FY 2020/21	Total
572 - Utilities	\$63,465	\$440,000	\$503,465
Total	\$63,465	\$440,000	\$503,465

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 linear feet 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 2020/21	FY 2021/22	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 2020/21	FY 2021/22	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 poor 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 2020 Street Program.

Project Justification

The existing sanitary sewer is currently located in poor 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 2020/21	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 2020/21	Total
572 - Utilities	\$30,000	\$210,000	\$240,000
Total	\$30,000	\$210,000	\$240,000

UTILITY FUND

Culvert Expansion - Springinsguth Road

Request Type: Continuing Project
Lead Department: EPW - Engineering

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

Location

Springinsguth Road, north of Wise Road

Description

An additional box culvert will be added to the existing culvert under Springinsguth Road. The project also includes downstream channel improvements to provide storm water compensatory storage.

Project Justification

This project will help eliminate flooding of the West Branch of the DuPage River and provide better flow from the Village of Schaumburg to the Village of Hanover Park.

Operating Impacts

This project will lower the elevation of flood waters along the West Branch of the DuPage River and may reduce the resources needed to assist residents and motorists dealing with flooding conditions.

Project Expenses

Phase	Previous	FY 2020/21	Future/RCL	Total
Study	\$22,478	\$0	\$0	\$22,478
Final Design	\$0	\$150,000	\$0	\$150,000
Construction	\$0	\$0	\$1,500,000	\$1,500,000
Construction Administration	\$0	\$0	\$150,000	\$150,000
Total	\$22,478	\$150,000	\$1,650,000	\$1,822,478

Project Funding

Source	Previous	FY 2020/21	Future/RCL	Total
572 - Utilities	\$22,478	\$150,000	\$1,650,000	\$1,822,478
Total	\$22,478	\$150,000	\$1,650,000	\$1,822,478

UTILITY FUND

Culvert Rehabilitation - Weathersfield Way

Request Type: Continuing Project
Lead Department: EPW - Engineering

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

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	FY 2020/21	FY 2021/22	Total
Final Design	\$50,000	\$0	\$50,000
Construction	\$0	\$500,000	\$500,000
Construction Administration	\$0	\$50,000	\$50,000
Total	\$50,000	\$550,000	\$600,000

Project Funding

Source	FY 2020/21	FY 2021/22	Total
572 - Utilities	\$50,000	\$550,000	\$600,000
Total	\$50,000	\$550,000	\$600,000

UTILITY FUND

Culvert Replacement - American Lane

Request Type: New Project
Lead Department: EPW - Engineering

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

Location

American Lane culvert starting at National Parkway and to the west for approximately 900 feet

Description

The existing culvert on American Lane will be removed and replaced with reinforced concrete box culverts. The project is being performed in coordination with the National Parkway roadway improvements.

Project Justification

The existing culvert is showing sign that it will require replacement. By replacing the metal pipes with concrete, the road will have proper support and continue to provide safe passage for residents and businesses. Since the street adjacent to this project is being reconstructed, the timing is ideal for replacement of the failing culvert.

Operating Impacts

Staff time and material to repair the storm sewer will be reduced.

Project Expenses

Phase	Previous	FY 2020/21	FY 2021/22	Total
Final Design	\$50,000	\$100,000	\$0	\$150,000
Construction	\$0	\$0	\$1,500,000	\$1,500,000
Construction Administration	\$0	\$0	\$150,000	\$150,000
Total	\$50,000	\$100,000	\$1,650,000	\$1,800,000

Project Funding

Source	Previous	FY 2020/21	FY 2021/22	Total
572 - Utilities	\$50,000	\$100,000	\$1,650,000	\$1,800,000
Total	\$50,000	\$100,000	\$1,650,000	\$1,800,000

UTILITY FUND

Lift Station Rehabilitation - Walnut Lane

Request Type: Carryover Project
Lead Department: EPW - Engineering

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

Location

Walnut Lift Station which is located on Walnut Lane, south of Golf Road

Description

This project will provide for remote monitoring of the pumps and controls at the Walnut Lane lift station. There is an existing structure onsite with an above ground building and underground dry and wet wells / tanks. The underground wells / tanks will be reused to act as additional storage during rain events.

Project Justification

The current pumps were rebuilt in 1992 and in order to provide reliable service to the residents and business in the village, the pumps and controls will be replaced and updated to provide better service and remote monitoring. Additionally, the project will include the new electrical controls and a site back-up generator in the scope of work.

Operating Impacts

Operational costs and time will be reduced by not having to complete repairs to the newer equipment. The new equipment will have more automated systems to allow staff to check and change settings on the equipment from a computer and reduce the need to drive to the station.

Project Expenses

Phase	Previous	FY 2020/21	Total
Final Design	\$120,090	\$0	\$120,090
Construction	\$1,325,439	\$630,782	\$1,845,000
Construction Administration	\$74,683	\$35,542	\$111,220
Total	\$1,520,212	\$666,324	\$2,076,310

Project Funding

Source	Previous	FY 2020/21	Total
572 - Utilities	\$1,520,212	\$666,324	\$2,186,536
Total	\$1,520,212	\$666,324	\$2,076,310

UTILITY FUND

Overhead Sewer Installation Assistance Program

Request Type: Annual Program
Lead Department: Community Development

Project Type: Water/Sewer Improvement
Project Manager: TBD

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 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	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 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	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 CMP pipe which discharges to the park will be either be replaced in full or rehabilitated based on the condition assessment provided by the retained consultant.

Project Justification

This project was initiated when staff from the Park District informed the village of sink holes forming above the village's storm sewer pipes discharging to Jaycee Park. The elimination of the storm sewer and extension for the drainage ditch with native plantings would allow for more green infrastructure within the village. The additional compensatory storage for flood water waters along the West Branch of the DuPage River would help with flooding issue along the creek.

Operating Impacts

This will help better convey storm water and reduce maintenance.

Project Expenses

Phase	Previous	FY 2020/21	Total
Final Design	\$39,860	\$0	\$39,860
Construction	\$0	\$200,000	\$200,000
Construction Administration	\$0	\$20,000	\$20,000
Total	\$39,860	\$220,000	\$259,860

Project Funding

Source	Previous	FY 2020/21	Total
572 - Utilities	\$39,860	\$220,000	\$259,860
Total	\$39,860	\$220,000	\$259,860

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	Previous	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Total
Final Design	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Total	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000

Project Funding

Source	Previous	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Total
572 - Utilities	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Total	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000

UTILITY FUND

Sanitary and Storm 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 basin rim and invert elevation collection is used 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 and storm water systems, weighing the costs and benefits of potential projects and system modifications.

- FY 2018/19: Focus on 1,200 structures in the area contained by Schaumburg Road to Wise Road and Summit Drive to Salem Drive. (Complete)
- FY 2019/20 to 2021/22: Complete approximately 1,200 structures beginning east of Summit Drive and moving counterclockwise around the area completed in FY 2018/19.
- FY 2022/23: A sanitary model will be created through an RFP process.
- FY 2023/24: The village will begin a four year project collecting data on the storm sewer system to create a model in year ten of this program.

Project Justification

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

Operating Impacts

The plan will help meet EPA Inflow and infiltration requirements by identifying methods to reduce sanitary sewer overflows and reduce storm water flooding.

Project Expenses

Phase	Previous	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Total
Program or Purchase	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000	\$840,000
Total	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000	\$840,000

Project Funding

Source	Previous	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Total
572 - Utilities	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000	\$840,000
Total	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000	\$840,000

UTILITY FUND

Sanitary Sewer MWRD IICP – Bode Lift Station Basin

Request Type: New Project
Lead Department: EPW - Engineering

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

Location

Subdivisions between Bode Road and Schaumburg Road and just west of Springinsguth east to the subdivision just east of Braintree

Description

This project will include flow monitoring, a sanitary sewer evaluation study (SSES), construction design, construction, construction observation, review and grade existing CCTV footage and submittal of the annual Metropolitan Water Reclamation District (MWRD) reports to meet their Infiltration and Inflow Control Program (IICP) requirements.

Project Justification

The program is working toward reducing sanitary sewer overflows (SSO) and basement backups (BB) as mandated by the MWRD IICP program. The IICP program requires Schaumburg to annually review 2% of its 250 miles of sanitary sewer and then address any deficiencies identified. This study area was prioritized over the South Braintree area due to the need to reconstruct the Bode Lift station. Reduction of I/I within this basin will affect the final design of the lift station.

Operating Impacts

This will help reduce the number of sanitary basement back-ups and sanitary sewer overflows during heavy rain events.

Project Expenses

Phase	Previous	FY 2020/21	FY 2023/24	FY 2024/25	Total
Study	\$195,280	\$0	\$5,000	\$0	\$200,280
Final Design	\$50,000	\$0	\$50,000	\$0	\$100,000
Construction	\$0	\$1,550,000	\$0	\$620,000	\$2,170,000
Construction Administration	\$0	\$79,000	\$0	\$60,000	\$139,000
Total	\$245,280	\$1,629,000	\$55,000	\$680,000	\$2,609,280

Project Funding

Source	Previous	FY 2020/21	FY 2023/24	FY 2024/25	Total
572 - Utilities	\$245,280	\$1,629,000	\$55,000	\$680,000	\$2,609,280
Total	\$245,280	\$1,629,000	\$55,000	\$680,000	\$2,609,280

UTILITY FUND

Sanitary Sewer MWRD IICP - South Braintree

Request Type: New Project
Lead Department: EPW - Engineering

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

Location

Braintree trunk line - Braintree at Falmouth south to Wise 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 their Inflow and Infiltration Control Program (IICP) requirements.

Project Justification

This program is working toward reducing sanitary sewer overflows (SSOs) and basement backups (BBs). The South Braintree basin will complete the short-term requirements of the IICP. 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 help reduce the number of SSOs and BBs during heavy rain events.

Project Expenses

Phase	FY 2020/21	FY 2021/22	FY 2023/24	FY 2024/25	Total
Study	\$109,840	\$0	\$5,000	\$0	\$114,840
Final Design	\$50,000	\$0	\$50,000	\$0	\$100,000
Construction	\$0	\$1,250,000	\$0	\$430,000	\$1,680,000
Construction Administration	\$0	\$64,000	\$0	\$60,000	\$124,000
Total	\$159,840	\$1,314,000	\$55,000	\$490,000	\$2,018,840

Project Funding

Source	FY 2020/21	FY 2021/22	FY 2023/24	FY 2024/25	Total
572 - Utilities	\$159,840	\$1,314,000	\$55,000	\$490,000	\$2,018,840
Total	\$159,840	\$1,314,000	\$55,000	\$490,000	\$2,018,840

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 pipe has a life expectancy of approximately 40 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 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	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 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	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 Main Relocation - Woodfield Mall (Macy's Parking Garage)

Request Type: New Project
Lead Department: EPW - Engineering

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

Location

Woodfield - Macy's Parking Garage

Description

This project consists of the relocation of approximately 400 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 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.

Project Expenses

Phase	FY 2020/21	FY 2021/22	Total
Final Design	\$15,000	\$0	\$15,000
Construction	\$0	\$140,000	\$140,000
Construction Administration	\$0	\$15,000	\$15,000
Total	\$15,000	\$155,000	\$170,000

Project Funding

Source	FY 2020/21	FY 2021/22	Total
572 - Utilities	\$15,000	\$155,000	\$170,000
Total	\$15,000	\$155,000	\$170,000

UTILITY FUND

Water Main Replacement - Jamestown Court

Request Type: New Project
Lead Department: EPW - Engineering

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

Location

Jamestown Court

Description

This project consists of the replacement of approximately 480 feet of the water main on Jamestown Court from Wise Road through the end of the court.

Project Justification

The water main in Jamestown Court was constructed in 1974 and is nearing the end of its useful life. This section of water main has shown a recent history of main breaks, which causes the residents in the area to be without water during the repairs. Since 2016 there have been three breaks in this area that has cost the village approximately \$22,500 in repair costs. This water main segment was identified in the 2019 water model as a top priority for replacement.

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 2020/21	Total
Final Design	\$15,000	\$0	\$15,000
Construction	\$0	\$170,000	\$170,000
Construction Administration	\$0	\$15,000	\$15,000
Total	\$15,000	\$185,000	\$200,000

Project Funding

Source	Previous	FY 2020/21	Total
572 - Utilities	\$15,000	\$185,000	\$200,000
Total	\$15,000	\$185,000	\$200,000

UTILITY FUND

Water Main Replacement - Martingale and Kimberly

Request Type: New Project
Lead Department: EPW - Engineering

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

Location

Martingale Road and Kimberly Drive

Description

This project consists of the replacement of approximately 1,700 feet of the water main on Martingale Road, from Higgins to Kimberly, and the Kimberly Drive, from Mall Drive to Martingale Road.

Project Justification

These water mains were constructed in 1976 and are nearing the end of their useful life. These sections of water main have shown a recent history of main breaks, which causes the businesses 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 segments in Martingale and Kimberly were both identified as top priorities for replacement in the 2019 water model report.

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 2020/21	Total
Final Design	\$30,000	\$0	\$30,000
Construction	\$0	\$600,000	\$600,000
Construction Administration	\$0	\$45,000	\$45,000
Total	\$30,000	\$645,000	\$675,000

Project Funding

Source	Previous	FY 2020/21	Total
572 - Utilities	\$30,000	\$645,000	\$675,000
Total	\$30,000	\$645,000	\$675,000

UTILITY FUND

Water Main Replacement - Quentin Road

Request Type: New Project
Lead Department: EPW - Engineering

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

Location

Quentin Road from Algonquin to Hartung

Description

The project consists of extending the existing water main on the east side of Quentin Road to the water main located on the west side of Quentin Road. 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 Road, 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 2020/21	Total
Final Design	\$11,500	\$0	\$11,500
Construction	\$0	\$110,000	\$110,000
Construction Administration	\$0	\$11,000	\$11,000
Total	\$11,500	\$121,000	\$132,500

Project Funding

Source	Previous	FY 2020/21	Total
572 - Utilities	\$11,500	\$121,000	\$132,500
Total	\$11,500	\$121,000	\$132,500

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 gain an economy of scales between the two different improvements.

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 the Fire Department 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 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Total
Final Design	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Construction	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
Construction Administration	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Total	\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000	\$11,500,000

Project Funding

Source	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Total
572 - Utilities	\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000	\$11,500,000
Total	\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000	\$11,500,000

UTILITY FUND

Water Service Replacement- Engineering and Public Works Building

Request Type: New Project

Lead Department: EPW - Engineering

Project Type: Water/Sewer Improvement

Project Manager: Anna Kesler

Location

Engineering and Public Works Building (714 S. Plum Grove Road)

Description

This project would replace water service lines at the Engineering and Public Works Building.

Project Justification

The EPW water service has experienced two breaks in the last six months. The EPW building serves the daily public needs along with the Emergency Operating Center. It is critical this building has a water supply that can support 24/7 operations. Following the last break, leak detection found additional noise on the service line that is indicative of other small leaks. With the service line replacement staff is also proposing the replacement of a broken valve in front of EPW. With the replacement valve installed, water can be fed from the north or south to provide a continuous supply regardless of the break location.

Operating Impacts

The last two service line breaks in 2019 resulted in over \$21,000 in repair expenses. This would allow EPW and the EOC a continuous water supply.

Project Expenses

Phase	FY 2020/21	Total
Final Design	\$15,000	\$15,000
Construction	\$90,000	\$90,000
Total	\$105,000	\$105,000

Project Funding

Source	FY 2020/21	Total
572 - Utilities	\$105,000	\$105,000
Total	\$105,000	\$105,000

UTILITY FUND

Water Station Flow Control Valve Replacement Program

Request Type: New Project
Lead Department: EPW - Operations

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

Location

Station 11 (900 Perimeter), Station 19 (2205 Primrose), Station 20 (360 W. Schaumburg), Station 21 (1701 Thoreau), and Station 22 (1406 Plum Grove)

Description

Each location has a pressure reducing or flow control valve that helps regulate pressures within the station by either applying proper back pressure for pump startups or reducing pressures to meet water system demands.

Project Justification

These valves have an expected life of 20-25 years and all have exceeded their life cycle. Recent repairs have revealed the interior bodies of these valves have severe deterioration and are in need of replacement.

Operating Impacts

The new valves will be maintained on the same three to five year cycle as the existing valves were maintained. No new operating maintenance costs will be incurred.

Project Expenses

Phase	FY 2020/21	Total
Program or Purchase	\$195,000	\$195,000
Total	\$195,000	\$195,000

Project Funding

Source	FY 2020/21	Total
572 - Utilities	\$195,000	\$195,000
Total	\$195,000	\$195,000

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 for three construction projects at the Municipal Center including electrical improvements (\$475,000), replacement of the flooring in the main corridor and Russ Parker Hall (\$210,000), and construction of additional emergency egress doors and stairs to improve occupancy safety (\$90,000). Additionally, funds are budgeted to redesign 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 (\$35,000).

A significant renovation is planned for the Police Department Equipment Room. The project was identified in the 2015 Public Safety Building Master Plan and will expand the room into the adjacent roll call room to provide for more efficient and secure storage, charging and collection of Police equipment at the end of each shift.

Other projects include acoustical treatment in the Prairie Center theatre (\$175,000), drain modifications and flooring replacement in the Public Safety Building garage (\$150,000), and apparatus bay epoxy flooring replacement at Fire Station 54 (\$60,000).



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 replace remove existing flooring and apply new epoxy floor coating.

- FY 2019/20- FS #52 (completed)
- FY 2020/21- FS #54
- FY 2021/22- FS #53
- FY 2022/23- FS #51
- FY 2023/24- FS #55

Project Justification

The flooring in the apparatus bays are beginning to deteriorate due to the ample 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	Previous	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	Total
Construction	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$300,000
Total	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$300,000

Project Funding

Source	Previous	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	Total
680 - Building Replacement	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$300,000
Total	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$300,000

BUILDING REPLACEMENT FUND

Masonry Improvements - Various Buildings

Request Type: Annual Program
Lead Department: EPW - Engineering

Project Type: Building Improvement
Project Manager: Amanda Stuber

Location

Various Buildings

Description

This project consists of tuckpointing, brick replacement and other masonry improvements on various village owned buildings.

- FY 2020/21- Public Works Building.
- FY 2021/22- Schweikher House.
- FY 2022/23- Vehicle Maintenance Facility.
- FY 2023/24- Various utility buildings.

Project Justification

In order to maintain the integrity of the building envelope, tuck pointing and brick replacement must be completed. By completing several buildings at once, the village can gain an economy of scale to help reduce the overall cost to the village.

Operating Impacts

Operational costs and time will be reduced by not having to repair the masonry items on the village buildings.

Project Expenses

Phase	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Total
Construction	\$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 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Total
680 - Building Replacement	\$25,000	\$50,000	\$25,000	\$0	\$50,000	\$150,000
572 - Utilities	\$25,000	\$0	\$25,000	\$50,000	\$0	\$100,000
Total	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000

BUILDING REPLACEMENT FUND

Municipal Center Corridor and Council Chambers Flooring Replacement

Request Type: New Project

Lead Department: EPW - Engineering

Project Type: Building Improvement

Project Manager: Amanda Stuber

Location

Atcher Municipal Center (101 Schaumburg Court)

Description

This project will remove and replace the existing brick pavers throughout the first floor of Village Hall, including main entrance, main corridor, and Russ Parker Hall.

Project Justification

The Atcher Municipal Center Main Corridor and Russ Parker Hall have brick paver flooring that was installed in 1973. This floor is problematic due to its uneven surface, causing a variety of issues such as wheelchair and wheeled cart use. Additionally, salt and water exposure at front entrance and exterior doors in Russ Parker Hall has cause severe deterioration of the pavers.

Operating Impacts

This project will reduce the safety and accessibility issues caused by the pavers. Most other flooring options will be easier and cheaper to maintain than the pavers.

Project Expenses

Phase	Previous	FY 2020/21	Total
Preliminary Design	\$5,200	\$0	\$5,200
Final Design	\$0	\$10,000	\$10,000
Construction	\$0	\$200,000	\$200,000
Total	\$5,200	\$210,000	\$215,200

Project Funding

Source	Previous	FY 2020/21	Total
680 - Building Replacement	\$5,200	\$210,000	\$215,200
Total	\$5,200	\$210,000	\$215,200

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.

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 2020/21	Total
Final Design	\$31,000	\$0	\$31,000
Construction	\$0	\$450,000	\$450,000
Construction Administration	\$0	\$25,000	\$25,000
Total	\$31,000	\$475,000	\$506,000

Project Funding

Source	Previous	FY 2020/21	Total
680 - Building Replacement	\$31,000	\$475,000	\$506,000
Total	\$31,000	\$475,000	\$506,000

BUILDING REPLACEMENT FUND

Municipal Center Emergency Egress Doors and Stairs

Request Type: New Project

Lead Department: EPW - Engineering

Project Type: Building Improvement

Project Manager: Amanda Stuber

Location

Atcher Municipal Center Upper Level (101 Schaumburg Court)

Description

This project would modify four storefront openings on the exterior window walls to allow for emergency egress doors and stairs from the building at all four corners. Door hardware modifications to incorporate locking capabilities is needed throughout the interior of the building.

Project Justification

This project would improve occupant safety in the event of an emergency evacuation. The only way out of the AMC building is the center corridor. The transparent office set up is not conducive in offering a place to get out of view without exiting the building.

Operating Impacts

None

Project Expenses

Phase	FY 2020/21	Total
Preliminary Design	\$10,000	\$10,000
Construction	\$80,000	\$80,000
Total	\$90,000	\$90,000

Project Funding

Source	FY 2020/21	Total
680 - Building Replacement	\$90,000	\$90,000
Total	\$90,000	\$90,000

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 2020/21	FY 2021/22	Total
Final Design	\$35,000	\$0	\$35,000
Construction	\$0	\$475,000	\$475,000
Construction Administration	\$0	\$20,000	\$20,000
Total	\$35,000	\$495,000	\$530,000

Project Funding

Source	FY 2020/21	FY 2021/22	Total
680 - Building Replacement	\$35,000	\$495,000	\$530,000
Total	\$35,000	\$495,000	\$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

This project is an annual program to perform preventive and rehabilitation maintenance on village's 26 parking lots. The preventive maintenance would include crack filling, patching and seal coating. In the most severe case, a parking lot will need to be reconstructed because of the extent of deterioration. In FY 2020/21, the following lots will be completed: Well15, Springinsguth Storage Shed, All Fire Stations, Prairie Center South Lot, EPW Upper Lot, EPW Lower Lot, PD Front and Rear Lots, Fire Station 52 and 54 Approach replacement.

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 addressed, 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 need for patching completed by in-house staffing.

Project Expenses

Phase	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Total
Construction	\$199,000	\$71,000	\$113,000	\$40,000	\$21,000	\$444,000
Total	\$199,000	\$71,000	\$113,000	\$40,000	\$21,000	\$444,000

Project Funding

Source	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Total
680 - Building Replacement	\$133,000	\$50,000	\$112,000	\$37,000	\$17,000	\$349,000
572 - Utilities	\$66,000	\$21,000	\$1,000	\$3,000	\$4,000	\$95,000
Total	\$199,000	\$71,000	\$113,000	\$40,000	\$21,000	\$444,000

BUILDING REPLACEMENT FUND

Prairie Center Ceiling Tile Replacement (Phase II)

Request Type: New Project

Lead Department: EPW - Engineering

Project Type: Building Improvement

Project Manager: Amanda Stuber

Location

Prairie Center for the Arts (201 Schaumburg Court)

Description

The tiles and lighting in the western portion of the building were replaced in December 2018. This project will replace all of the remaining old ceiling tiles at the Prairie Center for the Arts on the main floor. Additionally, lighting fixtures will be updated to LED fixtures.

Project Justification

The ceiling tiles throughout the north east portion of the building are in a state of disrepair. This is a visible part of the building that is regularly accessed by patrons of the Prairie Center during performances.

Operating Impacts

The project will reduce maintenance costs and improve aesthetics at the Prairie Center. The light fixtures will provide an energy savings to the building.

Project Expenses

Phase	FY 2020/21	Total
Construction	\$65,000	\$65,000
Total	\$65,000	\$65,000

Project Funding

Source	FY 2020/21	Total
680 - Building Replacement	\$65,000	\$65,000
Total	\$65,000	\$65,000

BUILDING REPLACEMENT FUND

Prairie Center Theatre Acoustical Treatment

Request Type: Continuing Project
Lead Department: EPW - Engineering

Project Type: Building Improvement
Project Manager: Amanda Stuber

Location

Prairie Center for the Arts (201 Schaumburg Court)

Description

This project will replace the existing acoustical treatment on the rear wall of the Prairie Center for Arts theatre.

Project Justification

The rear wall of the theatre is covered with an acoustical wall treatment and framed with decorative woodwork. The acoustical covering is falling off in some places, and worn bare in others; much of the woodwork is coming loose as well. Redesigning and replacing the treatment will result in aesthetic and acoustical improvement.

Operating Impacts

Construction activities will impact the use of the theatre.

Project Expenses

Phase	Previous	FY 2020/21	Total
Final Design	\$35,000	\$0	\$35,000
Construction	\$0	\$160,000	\$160,000
Construction Administration	\$0	\$15,000	\$15,000
Total	\$35,000	\$175,000	\$210,000

Project Funding

Source	Previous	FY 2020/21	Total
680 - Building Replacement	\$35,000	\$175,000	\$210,000
Total	\$35,000	\$175,000	\$210,000

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 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	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 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	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 Equipment Room/Roll Call Room

Request Type: New Project
Lead Department: EPW - Engineering

Project Type: Building Improvement
Project Manager: Amanda Stuber

Location

Public Safety Building (1000 Schaumburg Road)

Description

The project proposes for the equipment room at the Public Safety Building to be expanded into the adjacent squad room to provide more space for the storage of equipment. A pass-through window to be added at the wall adjacent to the roll call room to issue and collect equipment. New shelving and storage to be included.

Project Justification

The equipment room is small and overcrowded with equipment, some of which needs to be recharged on a daily basis. Over the years, temporary shelving and cabinets have been added to house and charge equipment. A new functional area would be created to securely and safely house equipment with the correct charging areas. A pass-through window would be added to efficiently issue and collect equipment with each shift. Room is currently hot due to the amount of equipment charging so an electrical study should be completed to ensure proper safety and power needs are taken into account. This project was identified and considered as part of the 2014 Public Safety Building Master Plan.

Operating Impacts

None

Project Expenses

Phase	Previous	FY 2020/21	Total
Final Design	\$15,000	\$0	\$15,000
Construction	\$0	\$100,000	\$100,000
Construction Administration	\$0	\$15,000	\$15,000
Total	\$15,000	\$115,000	\$130,000

Project Funding

Source	Previous	FY 2020/21	Total
680 - Building Replacement	\$15,000	\$115,000	\$130,000
Total	\$15,000	\$115,000	\$130,000

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 the 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 nearing the end of its useful life and 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.

Project Expenses

Phase	Previous	FY 2020/21	Total
Final Design	\$15,000	\$0	\$15,000
Construction	\$0	\$150,000	\$150,000
Total	\$15,000	\$150,000	\$165,000

Project Funding

Source	Previous	FY 2020/21	Total
680 - Building Replacement	\$15,000	\$150,000	\$165,000
Total	\$15,000	\$150,000	\$165,000

BUILDING REPLACEMENT FUND

Schweikher House Drainage Improvements

Request Type: New Project
Lead Department: EPW - Engineering

Project Type: Building Improvement
Project Manager: Amanda Stuber

Location

Schweikher House (645 Meacham Road)

Description

This project will include rebuilding the existing exterior masonry planter at the northwest corner of the Schweikher House to install a moisture barrier system. The existing drain line will be replaced with a larger line to improve flow. New drain and basins will be installed on the south side of house and pitched to run out towards garage.

Project Justification

As identified during the 2019 Facility Assessment, the northwest corner of the northern studio wing has a significant amount of roof drainage and surface runoff concentrated towards the small four-inch PVC drain pipe by the northern basement doorway. This drain pipe appears to be too small to handle the current flow or is blocked not allowing it to flow. A brick masonry planter adjacent to the structure and the overgrowth of vegetation in the area seems to be contributing to moisture penetration in this lower level wall. It is recommended that this area be further investigated to determine the appropriate corrective action. The removal of some of the existing vegetation is expected, along with replacement of the small drain with a more appropriately sized drain and pipe. Additionally, drainage and grading is needed on south side of the building as water currently ponds adjacent to the house during large storm events.

Operating Impacts

Rectifying moisture issues will prevent further long term damage to both interior and exterior surfaces of the building, reducing the need for future replacement.

Project Expenses

Phase	FY 2020/21	FY 2021/22	Total
Preliminary Design	\$5,000	\$0	\$5,000
Final Design	\$10,000	\$0	\$10,000
Construction	\$0	\$70,000	\$70,000
Construction Administration	\$0	\$5,000	\$5,000
Total	\$15,000	\$75,000	\$90,000

Project Funding

Source	FY 2020/21	FY 2021/22	Total
680 - Building Replacement	\$15,000	\$75,000	\$90,000
Total	\$15,000	\$75,000	\$90,000