



VILLAGE OF SCHAUMBURG  
PROGRESS THROUGH THOUGHTFUL PLANNING

# CAPITAL IMPROVEMENT PLAN

FY 2024 - FY 2028





# VILLAGE OF SCHAUMBURG

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## EXECUTIVE SUMMARY

Please find for your review and consideration, the proposed Fiscal Year (FY) 23/24 to FY 27/28 Capital Improvement Plan (CIP). The CIP is a comprehensive plan that sets general direction and priorities for the village's capital improvement projects based on identified priorities, community need, and available funding for the next five years.

This CIP continues to make progress on priority areas identified by the Village Board. These include repair of local residential streets, the Vital Streets Program where the village will have 10 major roadways under construction over the next five years, continued improvements to utility infrastructure, and further investment in the North Schaumburg TIF District.

The next section of the summary includes an overview of both the expenses and funding for the overall five-year plan. Then, total expenditures are provided by project type and project category, along with a breakdown of the various revenue sources funding the plan. Finally, the summary provides project highlights for the first year of the plan (FY 23/24).

## Overview of the Five-Year Plan

The CIP is comprised of village capital improvements, typically of \$50,000 or more in cost, that add value to the village's assets. The village's FY 23/24 to FY 27/28 CIP proposes \$219.3 million in total spending. The village anticipates securing \$52.8 million in grant funding, leaving \$166.5 million to be funded through local sources. The chart below further specifies the planned grant funding for the program. Pass-through grants are paid for directly by the granting agency while reimbursement grants obligate the village to pay the full cost and be reimbursed upon completion.

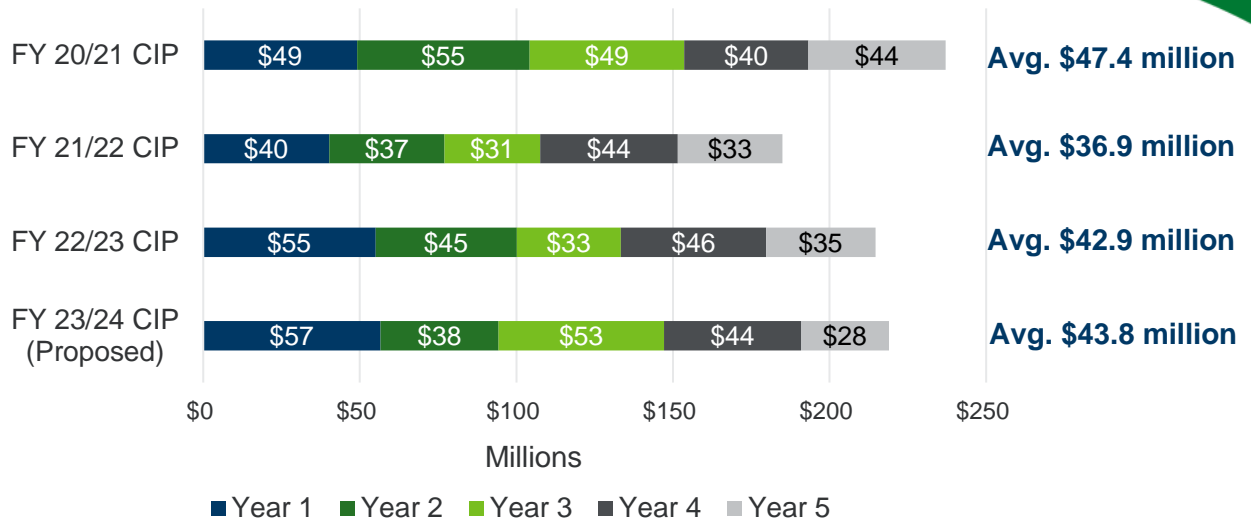
*FY 23/24 to FY 27/28 Capital Improvement Plan*

Fiscal Year	Total Cost	Reimbursements	Pass Through Grants	Village
FY 23/24	\$57,037,070	\$7,289,002	\$8,067,323	\$41,682,745
FY 24/25	\$37,681,604	\$1,371,000	\$3,054,482	\$33,256,122
FY 25/26	\$52,824,014	\$1,124,230	\$13,140,731	\$38,559,053
FY 26/27	\$43,762,380	\$1,261,875	\$12,360,950	\$30,139,555
FY 27/28	\$28,025,750	\$2,392,500	\$2,795,000	\$22,838,250
<b>Total</b>	<b>\$219,332,817</b>	<b>\$13,438,607</b>	<b>\$39,418,486</b>	<b>\$166,475,725</b>

The graph on the following page highlights how the CIP has increased over last year's five-year plan. As it shows, the average annual spend in this year's five-year CIP is proposed at \$43.8 million, up from \$42.9 million in last year's plan, but still not at the pre-pandemic average of \$47.4 million.



## Pre-Pandemic and Proposed CIP Spending



This increase in the average annual total over last year's CIP is largely a result of the village's commitment to invest in local roads. As a result of the village's 2022 pavement evaluation, six new street segments are included in the Vital Streets Fund resulting in an increase of \$4.8 million over the five-year plan.

In November 2021, the Infrastructure Investment and Jobs Act (IIJA) was signed into law, providing more than \$9.8 billion to the State of Illinois for infrastructure projects. This is expected to increase the amount of STP-L funding available in the CMAP region by approximately 32% through 2026. As a result, \$4.2 million has been added to the FY 23/24 Vital Streets Program Fund from last year's five-year plan, with much of this anticipated to be covered by federal grants. The CIP continues to advance Vital Streets projects through the design phase, positioning these projects well to take advantage of construction funding when available.

Lastly, there are some increases throughout the plan that are based on inflationary trends. As the budgets for many CIP projects were set based on vendor estimates prior to the recent inflationary increases, staff has updated costs for materials, equipment, and land acquisition based on recent experience on similar projects.



## Breakdown of Expenditures

When the CIP is broken down by project category, the largest portion of the plan is dedicated to roadways at \$123.5 million (56.6%). Much of the funding is allocated to the local street repair program (\$40 million) and to the Vital Streets Program (\$67 million). Other projects in this category include roadway and intersection improvements in the North Schaumburg TIF and the annual Curb Replacement Program.

The next largest category allocates \$44.1 million or 20.1% of the total CIP funding to water and sewer improvements, followed by building improvements, community improvements, and airport improvements. The table to the right illustrates the division of CIP funding by category for all five years.

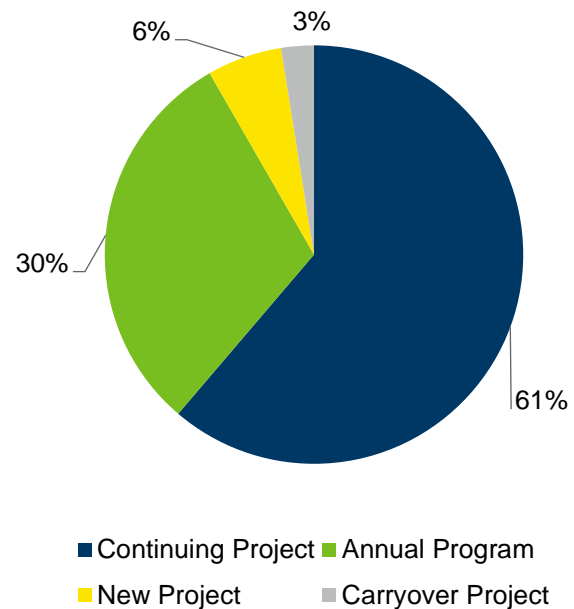
*FY 23/24 to FY 27/28 CIP (By Category)*

Category	Percentage
Roadway Improvements	56.6%
Water/Sewer Improvement	20.1%
Community Improvements	5.6%
Building Improvements	5.0%
Bikeway Improvements	4.3%
Airport Improvement	3.7%
Sidewalk Improvement	3.2%
Traffic Signal Improvement	1.2%
Street Light Improvements	.4%
Parking Lot Improvements	.3%

The CIP can also be viewed by project type: new projects, carryover projects, continuing projects, and annual programs. Over the five-year program, 61% 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.

In addition to these multi-year projects, 30% of CIP expenditures will be dedicated to annual programs that the village has committed to such as the Residential Street Repair and Reconstruction Programs, the Water Main Replacement Program, and the Bike Path Reconstruction and Repair Program. These programs are foundational to the CIP and necessary to maintain current assets in good condition.

*FY 23/24 to FY 27/28 CIP (By Type)*



New projects constitute only 6% of the CIP expenditures over the five-year plan. These are projects that initiate design for construction to begin at some point during the five-year plan. Lastly, carryover projects encompass 3% of the CIP. Carryover projects are projects that were not completed in the previous fiscal year as planned, requiring funds to be rebudgeted in the following year. There are 15 projects included in this year's CIP requiring carry over funds for all or a portion of the project to next year's program including construction of Rodenburg Road (Irving Park Road to Village Limits), replacement of automatic transfer switches at water stations 20 & 21 and resurfacing of National Parkway from Higgins Road to Woodfield Road.

### Breakdown of Funding

The village's Capital Improvement Plan consists of capital projects in eleven funds and each utilizes various revenue sources. The chart below provides the CIP expense in each of the eleven funds along with the identified funding source.

*FY 23/24 to FY 27/28 CIP Funding Source (By Fund)*

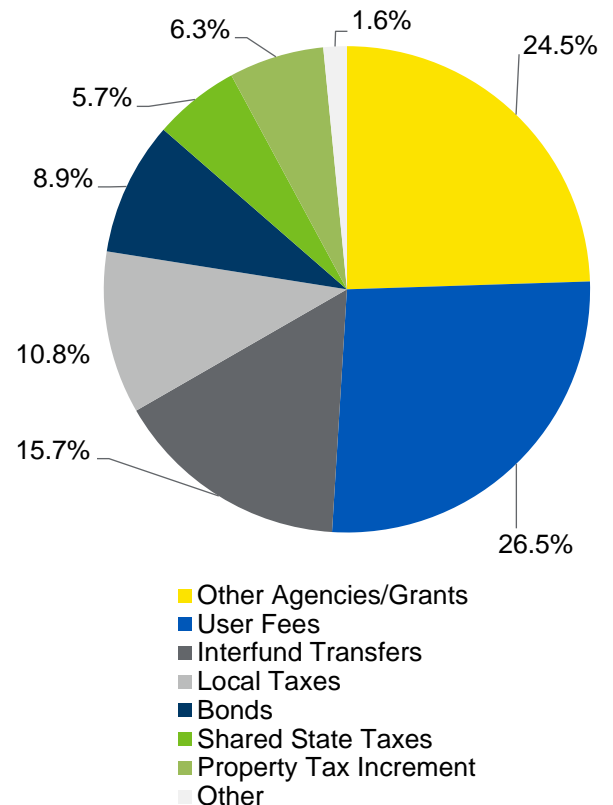
Fund	Total Amount	Grants	Village Cost
Capital Improvement Plan:	\$58,810,534	\$4,884,394	\$53,926,141
Water and Utility:	\$53,662,186	\$5,207,484	\$48,545,702
Vital Streets Program:	\$66,661,477	\$36,086,015	\$30,575,462
North Schaumburg TIF:	\$18,326,800	\$1,100,000	\$17,226,800
Building Replacement:	\$6,893,010	-	\$6,893,010
Motor Fuel Tax:	\$1,780,000	-	\$1,780,000
Airport:	\$8,200,500	\$5,579,200	\$2,621,300
Baseball Stadium:	\$3,237,510	-	\$3,237,510
Commuter Lot:	\$210,000	-	\$210,000
CDBG:	\$1,070,000	-	\$1,070,000
OS Hist. District	\$480,800	-	\$480,800
<b>Total CIP</b>	<b>\$219,332,817</b>	<b>\$52,857,093</b>	<b>\$166,475,725</b>

No single revenue source should be relied upon to fund the capital plan. Rather a variety of revenue sources are needed to diversify and sustain the spending plan. The chart to the right shows the variety of revenue sources the village uses to finance the CIP.

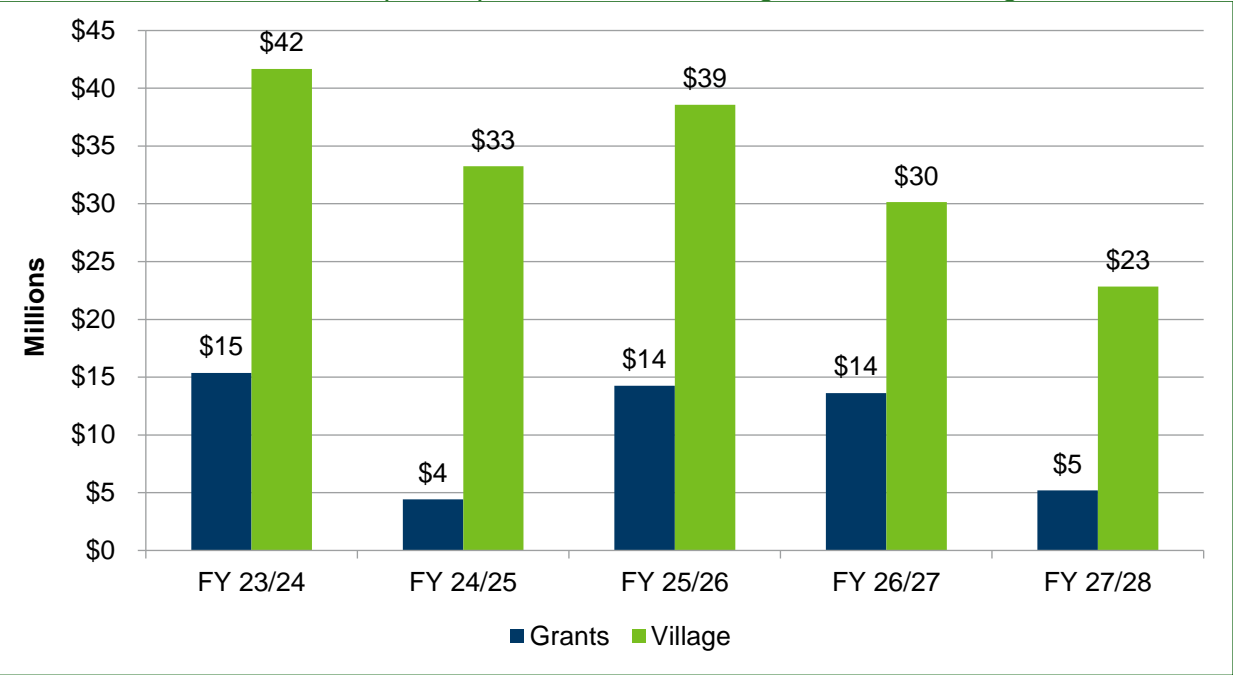
As shown, the largest revenue source originates from user fees (26.5%) where the user of the actual infrastructure or service pays a fee to receive the service. The Utility Fund is a prime example utilizing water and sewer fees to comprise 99.2% of the fund's revenue through FY 27/28.

The second highest revenue originates from other agencies (24.5%) which are typically in the form of grants. The village diligently seeks, and receives, a large amount of grant funding to help offset the costs of capital projects. The chart on the following page depicts the amount of money the village anticipates receiving from other agencies compared to the village's share for the proposed five-year CIP.

*FY 23/24 to FY 27/28 CIP Funding Sources*



FY 23/24 to FY 27/28 Total Capital Improvement Plan - Village vs Grant Funding



*Note: FY 24/25 is comprised of various projects that are not grant eligible (utility infrastructure, roadway design work, and the annual street program).*

The third highest revenue source is interfund transfers. These transfers are utilized where revenues are available in one fund to pay for a project, but the project is budgeted and expended in a different fund. For example, an annual 5% franchise fee for the use of the Right-of-Way moves from the Utility Fund to the Capital Improvement Fund through to the Vital Streets Program Fund to pay for utility work associated with street repairs. \$2.4 million is transferred from the General Fund to the Capital Improvement Fund using Motor Fuel Tax revenues to finance a portion of the local street repair program, and an annual amount equal to 10% of the residential street program is transferred from the Utility Fund to the Capital Improvement Fund to cover sanitary and storm sewer improvements within the street program.

Local taxes such as the Real Estate Transfer Tax, Local Motor Fuel Tax (MFT), as well as portions of the Food and Beverage Tax, and Hotel Tax provide revenue for the village's Capital Improvement Fund along with anticipated excess General Fund reserves. The village's Telecommunications Tax will be allocated to the village's Vital Streets Program Fund to be used to pay for debt service.

Rounding out revenue types that comprise at least 6% of total revenues, bonds will be issued to finance capital projects in both the North Schaumburg TIF and in the Vital Streets Program Fund. Property tax increment is utilized in the North Schaumburg TIF Fund where it is the primary revenue source. In addition, the village utilizes two shared State revenues including Use Taxes to finance the Capital Improvement Fund and MFT funds to pay for repair of local commercial and industrial streets.



In summary, the revenues dedicated to the CIP remain diversified, insulating the plan from volatility in any one source and allowing the village to continue maintaining its infrastructure in an appropriate state of repair. The following sections discuss the plan by fund and the financing strategies the village utilizes to pay for capital projects.

### Capital Improvement Fund

The village's largest share of capital expenses is in the Capital Improvement Fund. Roadway projects that are not supported by federal dollars are included in this fund as well as bikeway and sidewalk projects. The village is able to support the Capital Improvement Fund with the following revenues:

- 100% of the Use Tax (\$13.2 million);
- 14% of the village's 2% Food and Beverage Tax (\$8.4 million);
- 17% of the village's 8% Hotel Tax (\$9.8 million);
- 100% of the Local Motor Fuel Tax (\$4.1 million);
- 100% of the Real Estate Transfer Tax (\$3 million);
- Transfers of Motor Fuel Tax savings from the General Fund (\$12.6 million);
- and transfers from the Utility Fund for utility repairs associated with the street program (\$4 million).

### Utility Fund

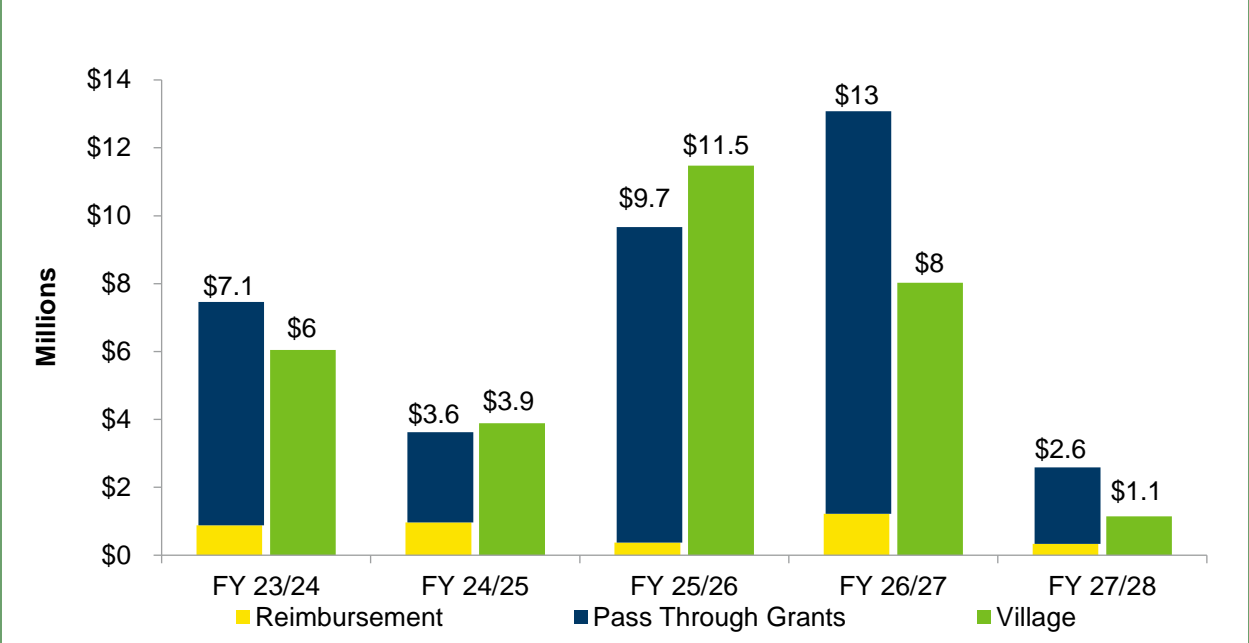
The village utilizes user fees to fund capital expenses in the Utility Fund. Based on projections and available fund balance, the fund was able to hold utility rates in 2022 with no increase. Given the current forecasted expenses and the anticipated 5% rate increase from the City of Chicago passed through water sold by Northwest Suburban Joint Action Water Agency (JAWA), staff is recommending that a 5% rate increase be enacted at the beginning of FY 23/24. It is anticipated that increases will be needed through the end of the five-year plan to offset inflation and increases in the cost of water, therefore a 3.5% rate increase is anticipated in FY 24/25 and 3% annually thereafter through the end of the five-year plan. Should conditions change and future rate increases from JAWA come in differently than expected, these rate increases will be revisited to ensure funding is available for the requested projects.

### Vital Streets Program Fund

As previously stated, funding for the five-year plan is possible largely due to \$52.8 million in awarded and anticipated grant revenue, including \$36.1 million in the Vital Streets Program Fund. Separate from the Capital Improvement Fund, this fund contains only road projects eligible for Surface Transportation Program-Local (STP-L) funding and other State and Federal grants.



FY 23/24 to FY 27/28 Vital Streets Program Fund Spending



*Note: FY 24/25 is comprised of various projects that are not grant eligible (utility infrastructure, roadway design work and the annual street program).*

The Northwest Council of Mayors is responsible for allocating funding for the STP-L program. In 2022, the Village of Schaumburg submitted 15 grant applications for STP-L funding on Vital Streets Program and awarded grant funding for seven of those projects over the five-year program. Five of these projects are reflected in the Vital Street Program resulting in \$13.2 million of new grant funding. There are also four projects that were re-budgeted for FY 23/24 due to delays and material shortages. These include Bode Road (Barrington Road to Springinsguth Road), National Parkway (Higgins Road to Woodfield Road), Springinsguth (Bode Road to Schaumburg Road), and Rodenburg Road (Irving Park Road to Village Limits).

In addition to the five Vital Street Program funded projects, 11 projects were added to the Northwest Council of Mayor’s contingency list. The contingency program is used to identify projects that are actively moving forward and could be moved into the active program should additional funding become available. Nine of these projects have been included in the five-year CIP Program in order to advance these projects through engineering. This will better position the projects should additional funding become available or the project is moved into the approved program through the 2024 call for projects.

North Schaumburg TIF Fund

Property tax increment, bonds, and grant revenue are the primary funding sources in the North Schaumburg TIF Fund. The village has contracted with SB Friedman to assist in forecasting property tax increment in the district. SB Friedman has updated their forecasts for FY 23/24 based on Cook County’s equalization factor, assessed property values, tax rates, as well as completed and anticipated development in the district.



Per the redevelopment agreement with TUF Partners, the village made the second \$10 million payment to reimburse the developer for work it completed. The third and final \$10 million payment is currently scheduled in FY 23/24 but will be contingent upon approved developments and increment generated. Of the \$125 million TUF is investing in the site, the Redevelopment Agreement (RDA) commits the village to reimburse \$31.7 million for TIF eligible expenses in three payments. While scheduled, the village will monitor the developer's progress to determine when the payment will be necessary to reimburse for the infrastructure work.

### Building Replacement Fund

The Building Replacement Fund provides resources for major repairs and improvements of village-owned buildings. The primary revenue source for this fund comes from the General Fund. The annual funding allocation was eliminated in FY 20/21 and FY 21/22 to relieve pressure on the General Fund given the impact of the pandemic on revenues. In FY 22/23 the funding was restored, and projects were funded to address maintenance and safety concerns. Discretionary projects will be deferred until results of the village's facility condition assessment are evaluated.

### Baseball Stadium Fund

The village's Baseball Fund is financed by transfers from the village's General Fund and contractual obligations from the Schaumburg Boomers. In 2021, the Village Board directed staff to complete seven projects at Wintrust Field using \$1 million that the Schaumburg Park District paid to the village as part of the separation from ownership. All seven of the projects originally identified have been completed or are in progress for a total expense of \$1,041,419. Projects continuing the stadium enhancement effort in FY 23/24 include the continued rehabilitation of outdoor suites #5-8 (\$355,000), left field party deck improvements (\$345,000), group picnic area improvements (\$100,000), and the design of tiered patio seating (\$75,000). Continued improvement and modernization of the baseball stadium is budgeted through FY 25/26. In addition, several maintenance projects are scheduled including painting, drainage improvements, and masonry repair.

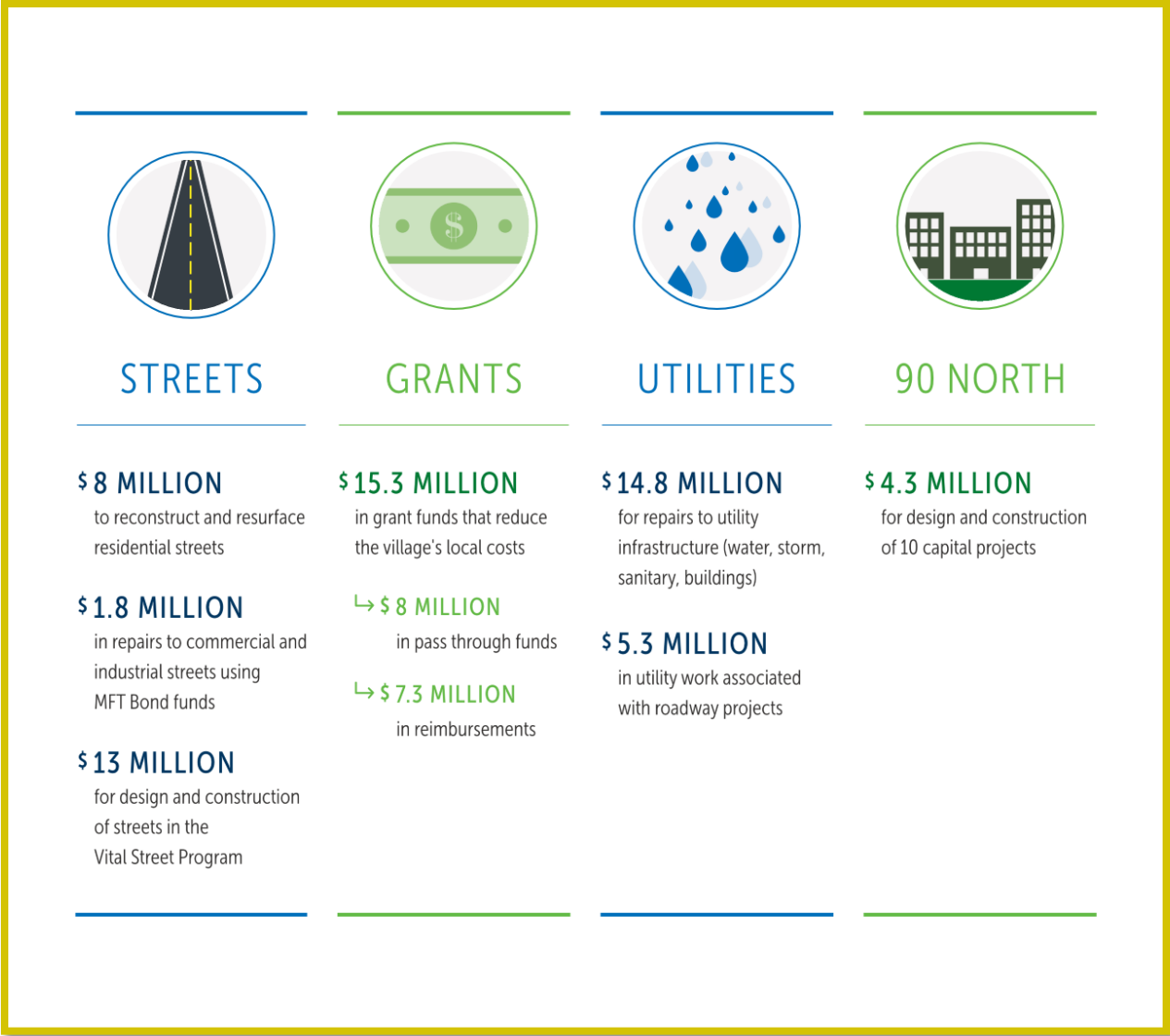
### Other Funds

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

- In the Motor Fuel Tax Fund, the village received \$4.9 million in State MFT Bond Fund allocations over the past three years which are to be used for "bondable" infrastructure projects. To date, the village has spent \$3.4 million on commercial and industrial roadway projects that are not eligible for federal STP-L funding. In FY 23/24, the remaining \$1.5 million will be used to reconstruct Walter Payton Drive.
- In the Airport Fund, revenue sources include State grants, user fees and the Airport Federal Entitlement Allocations, which are used to fund some of the costs of capital projects.
- The Commuter Lot Fund is financed by daily, monthly, and quarterly parking fees. These fees continue to struggle due to a reduced demand for the parking lot as many commuters work from home. Projects have been adjusted based on estimated revenues.
- The Olde Schaumburg Historic District Fund does not have a dedicated revenue source. Capital projects in the fund are paid for through transfers from the village's Capital Improvements Plan Fund.
- The village receives an average of \$350,000 in Community Development Block Grant funds each year from the United States Department of Housing and Urban Development. These funds can be used for improvements in low to moderate income areas.

FY 23/24 Highlights

With \$57 million budgeted for capital spending in FY 23/24, this years' Capital Improvement Plan primarily focuses on the following four areas:



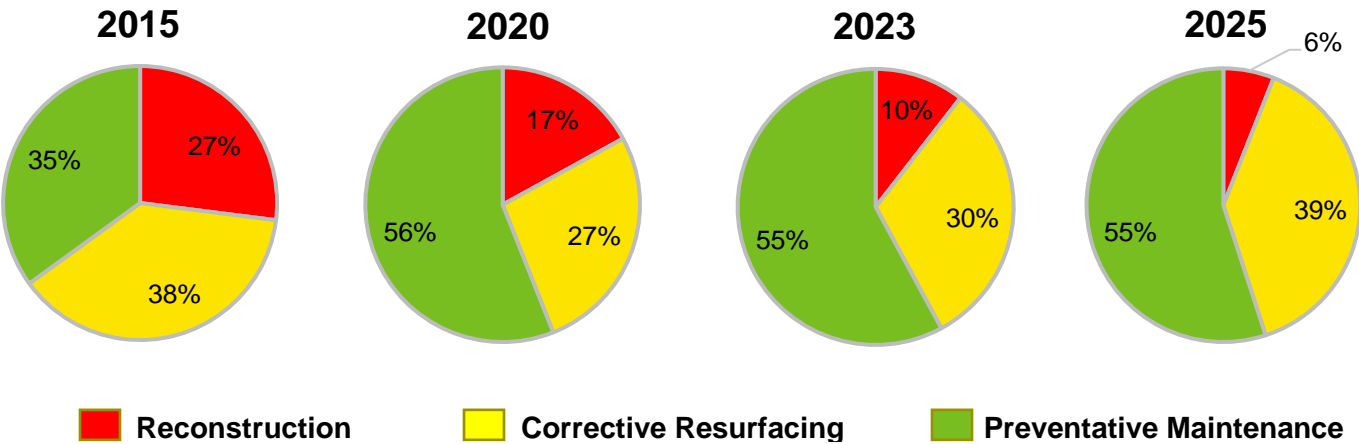
(1) Revitalize Local Streets

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

In October 2019, the Village Board directed staff to expand local street repair funding to \$10 million annually in order to rapidly improve the local roadway network and achieve a goal of less than 5% of the street network in need of reconstruction.

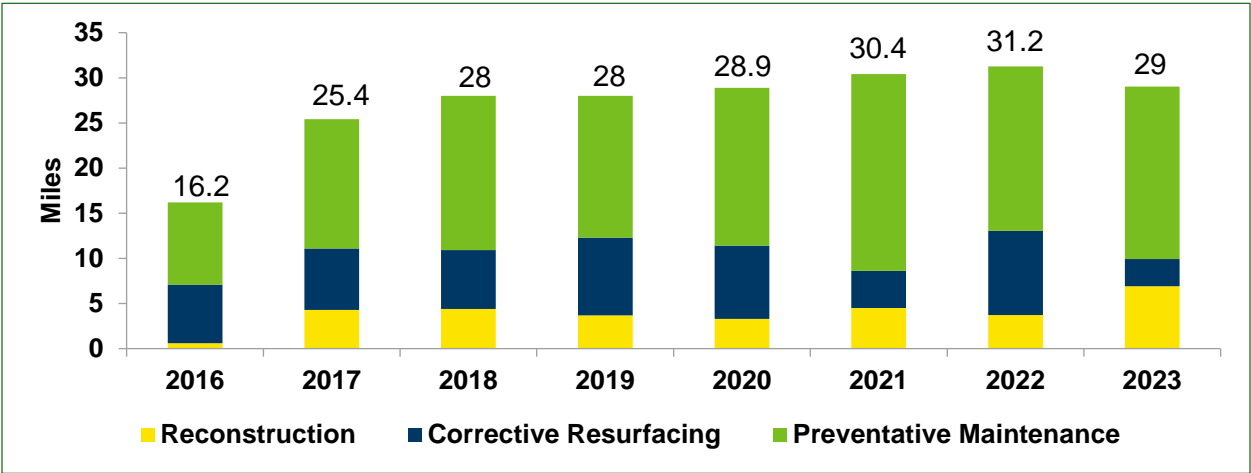
Last year, the village completed its triennial pavement condition assessment to reprioritize streets based on their current condition to be included in the residential street repair program. The assessment presented to the EPW Committee on August 18, 2022 revealed that the street program's current funding will allow the village to meet its goal of less than 5% of pavement in need of reconstruction by FY 27/28. This is primarily due to the use of \$2 million in American Rescue Plan Act (ARPA) funding in FY 21/22 and available MFT funding through FY 23/24 achieving approximately \$10 million in annual investment during these years.

Percentage of Local Streets in Repair Categories (2015-2025)



The chart below shows the total miles of streets completed through the street repair program and preliminary estimates for 2023 construction season. The village has been able to increase the overall mileage repaired as a result of efficiencies and increases in funding, first with the implementation of a \$6 million program in 2016, followed by the \$2 million increase in 2017 dedicated to reconstruction. FY 22/23 depicts a decrease in total miles due to an increase of reconstruction work. Reconstruction requires roughly three times the cost of resurfacing. Regular preventative maintenance of these roadways are conducted to extend the useful life of the pavement and limit these reconstruction needs.

Local Street Repair Program Miles (2016-2021)







While the funding can support the base residential street program at \$8 million, \$1.8 million in MFT Funds will be used to reconstruct local commercial and industrial streets that are not eligible for federal STP-L funding bringing the total investment to \$9.8 million.

### (2) Leveraging Grant Funds for Infrastructure Improvements

Staff has continued to pursue all available grant opportunities to reduce the use of local funds for capital projects. The largest example of this is in the Vital Streets Program Fund, where the village continues to pursue and obtain federal STP-L funds for repair of major roadways. Of the \$13 million that is budgeted in FY 23/24, the village anticipates its local share being \$6 million. Three roadway segments are scheduled for resurfacing including Bode Road (Barrington to Springinsguth), National Parkway (Higgins to Woodfield) and Springinsguth Road (Bode Road to Schaumburg Road). Reconstruction efforts include Rodenburg Road (Irving Park Road to village limits) and National Parkway (Golf Road to American Lane).

As part of the FY 22/23 CIP, staff recommended ARPA funds be utilized in the Utility Fund for dredging, outfall redesign, and pond restoration of Gray Farm Marsh to address some of the street flooding throughout the area as a result of organic material overgrowth in the pond. Working collaboratively with Schaumburg Park District, the village completed the design phase of this project in FY 22/23 and is anticipated to move forward with construction in FY 23/24 (\$1,560,000).

Other grant funded projects include:

- Pedestrian gate security upgrades at the Schaumburg Regional Airport using Rebuild Illinois Airport Capital Improvement Program (ACIP) funding (\$63,000),
- Springinsguth Road Culvert expansion using Congestion Mitigation and Air Quality (CMAQ) funds (\$1,410,084),
- Water station electrical improvements including generator installation at stations 3, 12 & 19, and Automatic Transfer Switch (ATS) replacements at stations 20 and 21 using anticipated Federal Emergency Management Agency (FEMA) funds (\$1,650,000)
- Pedestrian signal improvements at the intersections of Meacham Road and Remington Boulevard using Invest in Cook (IIC) funds (\$344,000), and National Parkway and Higgins Road using reallocated MFT funds (\$100,000).

### (3) Maintaining and Improving Utility Infrastructure

In the Utility Fund, \$20 million is budgeted for water, storm sewer, sanitary sewer, and building improvements. The largest project is the Walnut Lane lift station rehabilitation (\$3 million) which will restore a 55-year-old lift station that has previously required temporary patches to maintain service levels. The project includes rehabilitation of the existing lift and installation of remote monitoring capabilities of the pumps and controls. This new equipment will enable staff to check and change equipment settings remotely and significantly reduce operation expenses associated with frequent repairs. Design and construction are scheduled for completion in FY 23/24.



The proposed CIP also contains continued investments in the village's storm sewer system. The CIP includes \$3.6 million to replace the culvert under National Parkway in conjunction with the National Parkway Reconstruction (Golf Road to American Lane) project, \$1.4 million to rehabilitate 1,365 Linear Feet (LF) of Corrugated Metal Pipe (CMP) on Illinois Avenue, and \$1.5 million in a joint project with Hanover Park to expand the culvert along Springinsguth Road north of Wise Road with a village share of \$171,782.

#### (4) Investing in the North Schaumburg TIF

The CIP also continues to include projects to support redevelopment of the 90 North District. In FY 23/24, \$4.3 million is budgeted for several infrastructure and regionally significant projects in this area, with the village's local share (funded via the North Schaumburg TIF) at \$3.4 million.

The investment in the district includes \$1.4 million to begin construction of the Shared Street Project which will allow for expanded programming at 90 North Park and incorporate permeable brick pavers to encourage and support a pedestrian-friendly environment. \$705,000 is also budgeted for continued construction of 90 North Park to include a complete irrigation system throughout the entire park area and \$1.1 million towards improvements at the intersection of Hammond Drive and Algonquin Road of which \$300,000 will be the village's responsibility.

Staff will also initiate the study of a possible Central Road Extension. An early traffic study indicated that at full build out of the Master Plan, 90N District would need an additional access point. The proposed study in FY23/24 will provide staff with a better understanding of the required project scope to evaluate the concept further. Also included in FY23/24 is the preliminary design of a future Transit Facility serving the 90 North District. The study completed this year recommended a westbound station on the Meacham Road exit ramp and an eastbound station in the center of I-90 with a vertical connection to Meacham Road. This facility can provide convenient express bus service along I-90 to residents, employees, and visitors.

#### Other Highlights

In September 2022, the Schaumburg Park District conducted its 2022 Needs Assessment Survey. The survey results assist the Park District in planning future programming and evaluate the community's current recreational facilities. Ranking highest was walking & biking trails. In addition to this ranking, 34% of respondents indicated walking & biking trails were most important within Parks and Recreation facilities with 25% indicating that the number of walking & biking trails should receive the most attention over the next two years.

Though the village is separate from the Park District, the village seeks to close service gaps for residents throughout the area whenever possible. Therefore, this year's CIP includes \$2.6 million in bikeway improvements. Projects include the construction of the Meacham Road Bike Path (from Higgins Road to American Lane), Golf Road Bike Path (from Roosevelt Boulevard to Meacham Road), and Volkening Lake to Schaumburg High School. These projects have been in the CIP for the last several years but in smaller segments. Due to their smaller size, the village has not been able to consistently secure grant funding or attract contractors to complete the work. Staff anticipates by grouping segments together, grant funding requests are more likely to be successful and contractors will be more motivated to prepare proposals. Additionally, the village has increased its annual Bike Path Reconstruction/Resurfacing program budgeting to \$600,000 in FY 23/24 and \$500,000 moving forward to address all segments of bike path currently in "poor" condition by FY 25/26.



### 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, utility infrastructure, and the North Schaumburg TIF, the five-year CIP directs funding to address critical infrastructure in Schaumburg and positions the village to improve the quality of life for all residents and visitors.



## CIP PURPOSE AND PROCESS

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

### Project Eligibility

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

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

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

### CIP Planning Process

The Manager's Office leads development and implementation of the CIP with input provided by the CIP Review Team. The CIP Review Team is made up of village staff from most departments within the village. To determine long term needs, workshops are facilitated with various work groups of the overall CIP Review Team. At these workshops, a specific building, fund, or type of infrastructure is discussed. Those attending come prepared with a list of needs as well as any cost estimates or additional information. As part of this review, staff looks for projects which should be completed at the same time, either for economy of scale in pricing or reduced impact to the public or staff. To aid in getting better budget numbers for construction, engineering and/or design should be completed one year, followed by construction the next. During each workshop, staff will prioritize the projects that have been presented. The workshops aim at developing a five-year plan for the funds. The next page contains 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
- Work Group 9: Grant Opportunities

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

## CIP Project Prioritization

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

<b><i>Facilities Condition Assessment - Phase I (2022)</i></b>
Staff evaluated the space, operational needs, work environments, and a variety of other components at the Atcher Municipal Center (PSB) and Public Safety Building (PSB). Phase II will assess several options (addition/expansion, build new, lease existing/renovate) to address the identified space needs and provide corresponding cost estimates/analysis.
<b><i>Sanitary Sewer Analysis and Rehabilitation of ACP (2022)</i></b>
Tied to their department goal, staff in the village's public works department completed an initial assessment of 5.6 miles of Asbestos Cement Pipe (ACP). Staff will review the current condition of these types of pipes and recommend rehabilitation or replacement at appropriate locations.
<b><i>Bicycle Gap and Condition Assessment (2022)</i></b>
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.
<b><i>Pavement Evaluation Study and State of the Streets Report (2021)</i></b>
In 2021, the village conducted a pavement condition assessment to reprioritize streets based on the current condition. Staff completed analyzing the data in the spring of 2022 and presented an update of the village's State of the Streets report to the Engineering and Public Works Committee. With \$2 million in ARPA funding in FY 21/22, and \$4.9 million used in MFT Bond funds over the past three years, the assessment revealed that with the street program's current funding of \$8 million annually, the village will be able to meet its goal of less than 5% of pavement in need of reconstruction by FY 27/28.



<b><i>Water Loss Mitigation Plan (2020-21)</i></b>
In 2020, the Village expanded their annual contracted leak detection program from a quarter-system survey to a whole system survey. In 2021, staff completed a review of leak detection technologies and initiated a pilot program to further aid in prioritization of maintenance efforts. The Village aims to use these programs to reduce water loss to 10%.
<b><i>Meacham Road Corridor Study (2020)</i></b>
This plan identified obstacles to motorists, pedestrians, and cyclists along the Meacham Road Corridor and proposed streetscape treatments to unify the east and west sides of the corridor and join the various properties along its length.
<b><i>Facility Condition Assessment (2019)</i></b>
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 prioritize and schedule maintenance capital projects at village facilities throughout the five-year plan.
<b><i>Water Model and Master Plan (2018)</i></b>
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.
<b><i>90 North District East and 90 North District West Framework and Master Plans (2018-2019)</i></b>
The village retained the services of a consultant to identify a system of roadways, utilities, and open spaces in the North Schaumburg TIF to serve as a framework for potential future development of a pedestrian friendly mixed-use district. Many of the capital projects that are included in the CIP were identified in these plans.

## 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 capital 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.



### Fiscal Year 23/24

MFT: Fund 208	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Local Street Repair Program	1,780,000	0	0	1,780,000	Construction	Roadway Improvement	Annual Program
<b>MFT Total:</b>	<b>1,780,000</b>	<b>0</b>	<b>0</b>	<b>1,780,000</b>			

CDBG: Fund 214	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Barn Exterior Deck and Stairs	115,000	0	0	115,000	Construction	Building Improvement	Continuing Project
CDBG Annual Sidewalk Program	200,000	0	0	200,000	Construction	Sidewalk Improvement	Annual Program
Jennings House Building Improvements	155,000	0	0	155,000	Construction	Building Improvement	Carryover Project
<b>CDBG Total:</b>	<b>470,000</b>	<b>0</b>	<b>0</b>	<b>470,000</b>			

Olde Schaumburg Historic District: Fund 238	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
OSC Parking Lot Fence	65,000	0	0	65,000	Construction	Parking Lot Improvement	New Project
Ron Pande Memorial Fountain Splash Pad Rehabilitation	20,900	0	0	20,900	Design	Community Improvement	New Project
Town Square Pedestrian Bridge Rehabilitation	55,000	0	0	55,000	Construction	Community Improvement	New Project
Town Square and Veteran's Gateway Park Concrete and Paver Repairs	50,000	0	0	50,000	Construction	Sidewalk Improvement	Continuing Project
<b>CDBG Total:</b>	<b>190,900</b>	<b>0</b>	<b>0</b>	<b>190,900</b>			

North Schaumburg TIF: Fund 436	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
90 North Park	705,000	0	0	705,000	Construction	Community Improvement	Continuing Project
90 North Park - Shared Street Project	1,390,000	0	0	1,390,000	Construction	Roadway Improvement	Continuing Project
90 North Transit Facility	300,000	150,000	0	150,000	Design	Community Improvement	Continuing Project
Central Road Extension	45,000	0	0	45,000	Study	Roadway Improvement	Carryover Project
Gateway Sign Program - Central and Roselle	29,500	0	0	29,500	Construction	Community Improvement	Carryover Project
Hammond Drive at Algonquin Road Intersection Improvements	1,100,000	32,000	768,000	300,000	Construction	Roadway Improvement	Continuing Project
Meacham and Algonquin Intersection Improvements	40,000	0	0	40,000	Construction	Roadway Improvement	Carryover Project
Meacham Road Fiber Installation and Laterals	400,000	0	0	400,000	Construction	Community Improvement	New Project
North Meacham Road Corridor Streetscape	150,000	0	0	150,000	Design	Community Improvement	Continuing Project
Project Management for North Schaumburg TIF Infrastructure	160,000	0	0	160,000	Program or Purchase	Roadway Improvement	Annual Program
<b>North Schaumburg TIF Total:</b>	<b>4,319,500</b>	<b>182,000</b>	<b>768,000</b>	<b>3,369,500</b>			

Capital Improvement: Fund 440	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Bike Path Reconstruction/Resurfacing Program	600,000	0	0	600,000	Construction	Bikeway Improvement	Annual Program
Curb Replacement Program	525,000	0	0	525,000	Construction	Roadway Improvement	Annual Program
EAB Program	206,649	0	0	206,649	Program or Purchase	Community Improvement	Annual Program

Projects highlighted in yellow have been amended from the originally approved CIP.



### Fiscal Year 23/24

Capital Improvement: Fund 440	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Illinois Route 19 at Wise Road Intersection Improvements	156,300	0	0	156,300	Construction	Traffic Signal Improvement	Carryover Project
Martingale Road/Higgins Road Bike Path Project	236,876	138,991	0	97,885	Design	Bikeway Improvement	Continuing Project
Meacham Road Bike Path - Higgins to American/ Golf Road Bike Path - Roosevelt to Meacham	1,453,000	122,400	1,000,000	330,600	Design/ Construction	Bikeway Improvement	Continuing Project
Midblock Pedestrian Crossing Enhancements	150,000	0	0	150,000	Construction	Sidewalk Improvement	Continuing Project
Pedestrian Signal Improvements - Meacham Road and Remington Blvd	430,000	344,000	0	86,000	Construction	Traffic Signal Improvement	Carryover Project
Pedestrian Signal Improvements -National Pkwy and Higgins Road	200,000	100,000	0	100,000	Construction	Traffic Signal Improvement	Continuing Project
Plum Grove Road Pedestrian Crossing - Sherwood to Existing Sidewalk	150,000	0	0	150,000	Construction	Sidewalk Improvement	Continuing Project
Real-Time Information Center (RIC) Expansion Project	100,000	0	0	100,000	Design/ Construction	Community Improvement	New Project
Retaining Wall Improvements- Juli Drive	30,000	0	0	30,000	Design	Community Improvement	New Project
Schaumburg High School Bike Path - Volkering Lake to High School	225,000	175,000	0	50,000	Design/ Construction	Bikeway Improvement	New Project
Schaumburg Road Traffic Signal Painting	500,000	0	0	500,000	Construction	Traffic Signal Improvement	New Project
Sidewalk Gap Program - Algonquin Road - College Drive to Palatine Trail	148,500	0	0	148,500	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	26,485	0	0	26,485	Program or Purchase	Traffic Signal Improvement	Annual Program
Street Light Gap Program - Plum Grove Road	233,825	0	0	233,825	Construction	Street Light Improvement	Carryover Project
Street Reconstruction and Repair Programs	8,000,000	0	0	8,000,000	Design/ Construction	Roadway Improvement	Annual Program
Traffic Signal Cabinet and Controller Replacement Program	115,000	0	0	115,000	Construction	Traffic Signal Improvement	Annual Program
Traffic Signal Installation - Meacham Road and Bank Drive	60,555	0	0	60,555	Design/Land Acquisition	Traffic Signal Improvement	Continuing Project
Traffic Signal Video Detection Improvement Program	10,000	0	0	10,000	Design	Traffic Signal Improvement	Continuing Project
<b>Capital Improvement Total:</b>	<b>14,057,190</b>	<b>880,391</b>	<b>1,000,000</b>	<b>12,176,799</b>			

Vital Streets Program: Fund 442	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Bode Road Resurfacing - Barrington Road to Springinsguth Road	1,862,125	252,596	1,320,139	289,390	Construction	Roadway Improvement	Continuing Project
Braintree Drive Reconstruction - Wise Road to Weathersfield Way	170,000	0	0	170,000	Design	Roadway Improvement	Continuing Project
McConnor Parkway Reconstruction - Roosevelt Blvd to Golf Road	375,000	0	0	375,000	Design/Land Acquisition	Roadway Improvement	Continuing Project
McConnor Pkwy Reconstruction - Meacham Road to Roosevelt Road	375,000	0	0	375,000	Design/Land Acquisition	Roadway Improvement	Continuing Project
National Parkway Reconstruction - Golf Road to American Lane	6,114,931	0	3,023,783	3,091,148	Construction	Roadway Improvement	Continuing Project
National Parkway Resurfacing - Higgins Road to Woodfield Road	769,791	82,796	448,980	238,015	Construction	Roadway Improvement	Carryover Project
Rodenburg Road Reconstruction - Irving Park Road to Village Limits	1,972,311	361,182	981,421	629,708	Construction	Roadway Improvement	Continuing Project
Salem Drive Reconstruction - Schaumburg Road to Parker Drive	90,145	0	0	90,145	Design	Roadway Improvement	Continuing Project
Salem Drive Reconstruction- Weathersfield Way to Schaumburg Road	350,000	0	0	350,000	Design	Roadway Improvement	Continuing Project

Projects highlighted in yellow have been amended from the originally approved CIP.





### Fiscal Year 23/24

Vital Streets Program: Fund 442	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Spring South Road Reconstruction - Wise Road to Irving Park Road	200,000	100,000	0	100,000	Design	Roadway Improvement	New Project
Springinsguth Road Resurfacing - Bode Road to Schaumburg Road	734,737	26,053	525,000	183,684	Construction	Roadway Improvement	Continuing Project
Woodfield Road Resurfacing - Plum Grove Road to Meacham Road	154,749	0	0	154,749	Design/Land Acquisition	Roadway Improvement	Continuing Project
<b>Vital Streets Program Total:</b>	<b>13,168,789</b>	<b>822,627</b>	<b>6,299,323</b>	<b>6,046,839</b>			

Airport Fund: Fund 511	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Airport Pedestrian Gate Access	70,000	63,000	0	7,000	Construction	Airport Improvement	New Project
Airport Replacement of Self-Service Fuel Equipment	85,000	76,500	0	8,500	Design/Construction	Airport Improvement	Carryover Project
Airport Terminal Front Entrance Concrete Replacement	85,000	0	0	85,000	Design	Airport Improvement	New Project
Airport Terminal Water Infiltration Repairs	125,000	0	0	125,000	Construction	Airport Improvement	Carryover Project
Airport T-Hangar Delta and Echo Pavement Rehab	60,000	57,000	0	3,000	Design	Airport Improvement	New Project
<b>Airport Fund Total:</b>	<b>425,000</b>	<b>196,500</b>	<b>0</b>	<b>228,500</b>			

Commuter Lot: Fund 512	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Metra Parking Lot East Access Reconfiguration	10,000	0	0	10,000	Construction	Parking Lot Improvement	New Project
Parking Lot Improvements	40,000	0	0	40,000	Construction	Parking Lot Improvement	Annual Program
<b>Commuter Lot Total:</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>			

Baseball Stadium: Fund 526	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Baseball Stadium – Boiler Replacement	156,000	0	0	156,000	Construction	Building Improvement	New Project
Baseball Stadium – Locker Room Refurbishments	150,000	0	0	150,000	Construction	Building Improvement	New Project
Baseball Stadium – Masonry Wall Repairs	235,000	0	0	235,000	Design/Construction	Building Improvement	Continuing Project
Baseball Stadium – Painting Program	150,000	0	0	150,000	Construction	Building Improvement	Continuing Project
Baseball Stadium – Stadium Improvement and Modernization	875,000	0	0	875,000	Design/Construction	Building Improvement	Continuing Project
Baseball Stadium – Storage Area Concrete/Ventilation Improvements	140,000	0	0	140,000	Construction	Building Improvement	Continuing Project
Parking Lot Rehabilitation and Resurfacing	39,010	0	0	39,010	Design/Construction	Parking Lot Improvement	Annual Program
<b>Baseball Stadium Total:</b>	<b>1,745,010</b>	<b>0</b>	<b>0</b>	<b>1,745,010</b>			

Utility: Fund 572	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
CMP Storm Sewer Replacement/Rehabilitation - Illinois Avenue	1,430,000	0	0	1,430,000	Construction	Water/Sewer Improvement	Continuing Project
Culvert Expansion - Springinsguth Road	1,581,866	1,410,084	0	171,782	Construction	Water/Sewer Improvement	Continuing Project
Culvert Rehabilitation - Weathersfield Way	484,000	0	0	484,000	Design/Construction	Water/Sewer Improvement	Carryover Project
Engineering & Public Works Material Storage Bin Rebuild	60,000	0	0	60,000	Construction	Building Improvement	Continuing Project
Gray Farm Marsh - Outfall Dredging Improvements	960,000	960,000	0	0	Construction	Water/Sewer Improvement	Continuing Project
Gray Farm Marsh - Storm Sewer Outlet Redesign	600,000	600,000	0	0	Design/Construction	Water/Sewer Improvement	Continuing Project

Projects highlighted in yellow have been amended from the originally approved CIP.



### Fiscal Year 23/24

Utility: Fund 572	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Lift Station Rehabilitation - Bode Road	579,888	0	0	579,888	Construction	Water/Sewer Improvement	Carryover Project
Lift Station Rehabilitation - Walnut Lane	3,010,000	0	0	3,010,000	Construction	Water/Sewer Improvement	Continuing Project
Masonry Improvements - Various Buildings	15,000	0	0	15,000	Construction	Building Improvement	Annual Program
National Parkway Reconstruction - Golf Road to American Lane	3,618,069	0	0	3,618,069	Construction	Roadway Improvement	Continuing Project
Parking Lot Rehabilitation and Resurfacing	3,106	0	0	3,106	Construction	Parking Lot Improvement	Annual Program
Professional Services for Stormwater Projects	50,000	0	0	50,000	Professional Services	Water/Sewer Improvement	Annual Program
Sanitary Sewer Analysis and Rehabilitation of ACP	400,000	0	0	400,000	Construction	Water/Sewer Improvement	Continuing Project
Sanitary Sewer Individual Basin Modeling	117,000	0	0	117,000	Program or Purchase	Water/Sewer Improvement	Annual Program
Sanitary Sewer MWRD IICP - Downstream Walnut	150,000	0	0	150,000	Design	Water/Sewer Improvement	Annual Program
Sanitary Sewer MWRD IICP - East Schaumburg	65,000	0	0	65,000	Study	Water/Sewer Improvement	Annual Program
Sanitary Sewer MWRD IICP - South Braintree	610,865	0	0	610,865	Design/Construction	Water/Sewer Improvement	Annual Program
Storm Sewer Analysis and Rehabilitation	465,840	0	0	465,840	Program or Purchase	Water/Sewer Improvement	Annual Program
Utility Fund Revenue Study	115,000	0	0	115,000	Study	Water/Sewer Improvement	New Project
Vehicle Maintenance Facility Bay Lift 14 Concrete	62,500	0	0	62,500	Construction	Building Improvement	New Project
Water Buildings - Interior Painting & Epoxy Flooring (Station 20, Well 20, and Well 15)	40,000	0	0	40,000	Construction	Building Improvement	New Project
Water Main Replacement with the Street Program- 2023	1,682,837	0	0	1,682,837	Construction	Water/Sewer Improvement	Annual Program
Water Station Building Improvements - Athena Reservoir Rehabilitation	20,000	0	0	20,000	Design	Water/Sewer Improvement	Continuing Project
Water Station Building Improvements - Station 15 Roof Rebuild	272,000	0	0	272,000	Design	Building Improvement	Carryover Project
Water Station Electrical Improvements - ATS Replacement (Stations 20 & 21)	783,200	587,400	0	195,800	Construction	Water/Sewer Improvement	Carryover Project
Water Station Electrical Improvements - Generator - Station 3, 12, 19	2,200,000	1,650,000	0	550,000	Construction	Water/Sewer Improvement	New Project
Water Station Electrical Improvements - Pump and Motor Replacement - All Stations	590,000	0	0	590,000	Construction	Water/Sewer Improvement	Continuing Project
Water Tank Painting - Centex Tank	5,000	0	0	5,000	Design	Water/Sewer Improvement	Continuing Project
Water Valve Replacement Program - Annual	115,000	0	0	115,000	Design/Construction	Water/Sewer Improvement	Annual Program
Utility Total:	20,086,171	5,207,484	0	14,878,687			

Building Replacement: Fund 680	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Engineering & Public Works Material Storage Bin Rebuild	60,000	0	0	60,000	Construction	Building Improvement	Continuing Project
Facilities Condition Evaluation	100,000	0	0	100,000	Study	Building Improvement	Continuing Project
Fire Station 54 Bathroom Modifications	20,000	0	0	20,000	Design	Building Improvement	New Project
Masonry Improvements - Various Buildings	75,000	0	0	75,000	Construction	Building Improvement	Annual Program
Parking Lot Rehabilitation and Resurfacing	39,010	0	0	39,010	Design/Construction	Parking Lot Improvement	Annual Program
Prairie Center Theater Flooring Replacement	125,000	0	0	125,000	Construction	Building Improvement	New Project
Prairie Center Lecture Hall Rehabilitation Project	20,000	0	0	20,000	Design	Building Improvement	New Project

Projects highlighted in yellow have been amended from the originally approved CIP.



## Fiscal Year 23/24

Building Replacement: Fund 680	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Prairie Center Studio Refurbishments	10,000	0	0	10,000	Design	Building Improvement	New Project
Prairie Center Theater Sound & Light Vestibule Installation	10,000	0	0	10,000	Design	Building Improvement	New Project
Professional Services for Building Projects	50,000	0	0	50,000	Professional Services	Building Improvement	Annual Program
Schweikher House Drainage Improvements	155,000	0	0	155,000	Construction	Building Improvement	Continuing Project
Underground Storage Tank Replacement	20,000	0	0	20,000	Design	Parking Lot Improvement	New Project
Vehicle Maintenance Facility Bay Lift 14 Concrete	62,500	0	0	62,500	Construction	Building Improvement	New Project
<i>Building Replacement Total:</i>	<i>746,510</i>	<i>0</i>	<i>0</i>	<i>746,510</i>			

	Total Project Amount	Reimbursement	Pass Through	Total Village Share
<b>TOTAL FISCAL YEAR 23/24</b>	<b>57,039,070</b>	<b>7,289,002</b>	<b>8,067,323</b>	<b>41,682,745</b>

Projects highlighted in yellow have been amended from the originally approved CIP.

# Capital Improvement Plan FY 2024 - FY 2028



VILLAGE OF SCHAUMBURG  
PROGRESS THROUGH THOUGHTFUL PLANNING

## Fiscal Year 24/25

CDBG: Fund 214	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
CDBG Annual Sidewalk Program	150,000	0	0	150,000	Construction	Sidewalk Improvement	Annual Program
<b>CDBG Total:</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>			

Olde Schaumburg Historic District: Fund 238	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Ron Pande Memorial Fountain Splash Pad Rehabilitation	229,900	0	0	229,900	Construction	Community Improvement	Continuing Project
Enterprise Security Camera System	60,000	0	0	60,000	Construction	Building Improvement	Continuing Project
<b>Olde Schaumburg Historic District Total:</b>	<b>289,900</b>	<b>0</b>	<b>0</b>	<b>289,900</b>			

North Schaumburg TIF: Fund 436	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
90 North Park	2,505,000	0	0	2,505,000	Design	Community Improvement	Continuing Project
90 North Park - Shared Street Project	3,482,300	0	0	3,482,300	Design/ Construction	Community Improvement	Continuing Project
Gateway Sign Program - Replacement	100,000	0	0	100,000	Construction	Community Improvement	New Project
90 North Pedestrian Bridge	250,000	0	0	250,000	Design	Bikeway Improvement	Continuing Project
90 North Transit Facility	300,000	150,000	0	150,000	Design	Community Improvement	Continuing Project
North Meacham Road Corridor Streetscape	1,275,000	0	0	1,275,000	Design/ Construction	Sidewalk Improvement	Continuing Project
Project Management for North Schaumburg TIF Infrastructure	100,000	0	0	100,000	Program or Purchase	Roadway Improvement	Annual Program
<b>North Schaumburg TIF Total:</b>	<b>8,012,300</b>	<b>150,000</b>	<b>0</b>	<b>7,862,300</b>			

Capital Improvement: Fund 440	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Bike Path Reconstruction/Resurfacing Program	500,000	0	0	500,000	Construction	Bikeway Improvement	Annual Program
Curb Replacement Program	525,000	0	0	525,000	Construction	Roadway Improvement	Annual Program
EAB Program	205,591	0	0	205,591	Program or Purchase	Community Improvement	Annual Program
Higgins Road Bike Path Gaps - Roselle to Churchill	136,000	0	0	136,000	Design	Bikeway Improvement	Continuing Project
Martingale Road/ Higgins Road Bike Path Project	173,740	138,992	0	34,748	Design	Bikeway Improvement	Continuing Project
Pavement Evaluation	160,000	0	0	160,000	Study	Roadway Improvement	New Project
Real-Time Information Central (RIC) Expansion Project	100,000	0	0	100,000	Construction	Community Improvement	Continuing Project
Retaining Wall Improvements- Juli Drive	115,000	0	0	115,000	Construction	Community 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 Reconstruction and Repair Programs	8,000,000	0	0	8,000,000	Design/ Construction	Roadway Improvement	Annual Program
Traffic Signal Cabinet and Controller Replacement Program	115,000	0	0	115,000	Construction	Traffic Signal Improvement	Annual Program
Traffic Signal Installation - Meacham Road and Bank Drive	495,000	0	0	495,000	Construction	Traffic Signal Improvement	Continuing Project
Traffic Signal Video Detection Improvement Program	48,000	0	0	48,000	Construction	Traffic Signal Improvement	Continuing Project
<b>Capital Improvement Total:</b>	<b>11,123,331</b>	<b>138,992</b>	<b>0</b>	<b>10,984,339</b>			

Projects highlighted in **yellow** have been amended from the originally approved CIP.





### Fiscal Year 24/25

Vital Streets Program: Fund 442	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Braintree Drive Reconstruction - Wise Road to Weathersfield Way	390,555	0	0	390,555	Design	Roadway Improvement	Continuing Project
Braintree Drive Resurfacing - Schaumburg Road to Bode Road	159,750	0	0	159,750	Design	Roadway Improvement	New Project
Braintree Drive Resurfacing - Weathersfield Way to Schaumburg Road	128,250	0	0	128,250	Design	Roadway Improvement	New Project
McConnor Parkway Reconstruction - Roosevelt Blvd to Golf Road	275,000	0	0	275,000	Design	Roadway Improvement	Continuing Project
McConnor Parkway Reconstruction - Meacham Road to Roosevelt Blvd	275,000	0	0	275,000	Design	Roadway Improvement	Continuing Project
Rodenburg Road Reconstruction - Irving Park Road to Village Limits	4,602,060	842,758	2,289,982	1,469,320	Construction	Roadway Improvement	Continuing Project
Salem Drive Reconstruction - Schaumburg Road to Parker Drive	337,500	0	0	337,500	Design	Roadway Improvement	Continuing Project
Salem Drive Resurfacing - Wise Road to Weathersfield Way	179,775	0	0	179,775	Construction	Roadway Improvement	Continuing Project
Spring South Road Reconstruction - Wise Road to Irving Park Road	166,000	83,000	0	83,000	Design	Roadway Improvement	Continuing Project
Springinguth Road Reconstruction - Weathersfield Way to Schaumburg Road	449,873	0	0	449,873	Design	Roadway Improvement	New Project
Woodfield Road Resurfacing - Plum Grove Road to Meacham Road	550,000	37,500	375,000	137,500	Construction	Roadway Improvement	Continuing Project
<b>Vital Streets Program Total:</b>	<b>7,513,763</b>	<b>963,258</b>	<b>2,664,982</b>	<b>3,885,523</b>			

Airport Fund: Fund 511	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Airfield Lighting Improvements - Phase II	10,000	0	0	10,000	Design	Airport Improvement	Carryover Project
Airport East Apron and Airfield Pavement Rehab	70,000	66,500	0	3,500	Design	Airport Improvement	New Project
Airport Terminal Hangar Epoxy Flooring Replacement	78,500	0	0	78,500	Construction	Airport Improvement	New Project
Airport West Quadrant T-Hangar Pavement Rehab	465,000	52,250	389,500	23,250	Design	Airport Improvement	New Project
Parking Lot Rehabilitation and Resurfacing	31,000	0	0	31,000	Design/Construction	Parking Lot Improvement	Annual Program
<b>Airport Fund Total:</b>	<b>654,500</b>	<b>118,750</b>	<b>389,500</b>	<b>146,250</b>			

Commuter Lot: Fund 512	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Metra Parking Lot East Configuration	40,000	0	0	40,000	Construction	Parking Lot Improvement	Continuing Project
Parking Lot Improvements	60,000	0	0	60,000	Construction	Parking Lot Improvement	Annual Program
<b>Commuter Lot Total:</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>			

Baseball Stadium: Fund 526	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Baseball Stadium – Generator & ATS Replacement	145,000	0	0	145,000	Construction	Building Improvement	New Project
Baseball Stadium - Stadium Improvement and Modernization	670,000	0	0	670,000	Construction	Building Improvement	Continuing Project
Parking Lot Improvements	38,000	0	0	38,000	Construction	Parking Lot Improvement	Annual Program
<b>Baseball Stadium Total:</b>	<b>853,000</b>	<b>0</b>	<b>0</b>	<b>853,000</b>			

Projects highlighted in yellow have been amended from the originally approved CIP.



### Fiscal Year 24/25

Utility: Fund 572	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Braintree Drive Reconstruction - Wise Road to Weathersfield Way	70,875	0	0	70,875	Construction	Roadway Improvement	Continuing Project
Braintree Drive Resurfacing - Schaumburg Road to Bode Road	45,000	0	0	45,000	Design	Roadway Improvement	New Project
Braintree Drive Resurfacing - Weathersfield Way to Schaumburg Road	68,250	0	0	68,250	Design	Roadway Improvement	New Project
CMP Storm Sewer Replacement / Rehabilitation - 595/591 Covese Lane	25,000	0	0	25,000	Design	Water/Sewer Improvement	New Project
CMP Storm Sewer Replacement / Rehabilitation - Crandon Lane	20,000	0	0	20,000	Design	Water/Sewer Improvement	New Project
Masonry Improvements - Various Buildings	60,000	0	0	60,000	Construction	Building Improvement	Continuing Project
Parking Lot Improvements	5,000	0	0	5,000	Design/Construction	Parking Lot Improvement	Annual Program
Professional Services for Stormwater Projects	50,000	0	0	50,000	Professional Services	Water/Sewer Improvement	Annual Program
Salem Drive Reconstruction - Wise Road to Weathersfield Way	57,225	0	0	57,225	Design	Roadway Improvement	New Project
Sanitary Sewer Analysis and Rehabilitation of ACP	700,000	0	0	700,000	Construction	Water/Sewer Improvement	Continuing Project
Sanitary Sewer Individual Basin Modeling	140,000	0	0	140,000	Study	Water/Sewer Improvement	Annual Program
Sanitary Sewer MWRD IICP – Bode Lift Station Basin	21,250	0	0	21,250	Design	Water/Sewer Improvement	Annual Program
Sanitary Sewer MWRD IICP - South Braintree	1,200,000	0	0	1,200,000	Construction	Water/Sewer Improvement	Continuing Project
Sanitary Sewer MWRD IICP - Walnut & Kessel	30,000	0	0	30,000	Design	Water/Sewer Improvement	Continuing Project
Sewer Analysis and Rehabilitation	944,225	0	0	944,225	Program or Purchase	Water/Sewer Improvement	Annual Program
Vehicle Maintenance Facility Electrical Improvements	16,000	0	0	16,000	Design	Building Improvement	New Project
Water Main Replacement - Irving Park Rd & Fairlane Dr	7,500	0	0	7,500	Design	Water/Sewer Improvement	New Project
Water Main Replacement with the Street Program- 2025	727,985	0	0	727,985	Design/Construction	Water/Sewer Improvement	Annual Program
Water Station Building Improvements - Athena Reservoir Rehabilitation	1,115,000	0	0	1,115,000	Construction	Water/Sewer Improvement	Continuing Project
Water Station Electrical Improvements- Pump and Motor Replacement- All Stations	790,000	0	0	790,000	Construction	Water/Sewer Improvement	Continuing Project
Water Tank Painting - Centex Tank	1,250,000	0	0	1,250,000	Construction	Water/Sewer Improvement	Continuing Project
Water Valve Replacement Program - Annual	115,000	0	0	115,000	Design/Construction	Water/Sewer Improvement	Annual Program
Water Well 11 Rehabilitation	24,000	0	0	24,000	Design	Water/Sewer Improvement	New Project
<b>Utility Total:</b>	<b>7,482,310</b>	<b>0</b>	<b>0</b>	<b>7,482,310</b>			

Building Replacement: Fund 680	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Fire Station 51 - Roof Replacement	235,000	0	0	235,000	Construction	Building Improvement	New Project
Fire Station 53 - Roof Replacement	200,000	0	0	200,000	Construction	Building Improvement	New Project
Fire Station 54 - Bathroom Modification	245,000	0	0	245,000	Construction	Building Improvement	Continuing Project
Municipal Center Corridor and Council Chambers Flooring Replacement	93,500	0	0	93,500	Design/Construction	Building Improvement	Continuing Project
Municipal Center Electrical Improvements	20,000	0	0	20,000	Construction	Building Improvement	Continuing Project

Projects highlighted in yellow have been amended from the originally approved CIP.



## Fiscal Year 24/25

Building Replacement: Fund 680	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Municipal Center Emergency Egress Doors and Stairs	10,000	0	0	10,000	Design	Building Improvement	New Project
Parking Lot Rehabilitation and Resurfacing	23,000	0	0	23,000	Design/ Construction	Parking Lot Improvement	Annual Program
Prairie Center Studio Refurbishments	100,000	0	0	100,000	Construction	Building Improvement	Continuing Project
Prairie Center Lecture Hall Rehabilitation Project	200,000	0	0	200,000	Construction	Building Improvement	Continuing Project
Prairie Center Lobby Concession Window	95,000	0	0	95,000	Design/ Construction	Building Improvement	New Project
Prairie Center Theater Sound & Light Vestibule Installation	100,000	0	0	100,000	Construction	Building Improvement	Continuing Project
Professional Services for Building Projects	50,000	0	0	50,000	Professional Services	Building Improvement	Annual Program
Public Safety Building Mechanical Improvements	15,000	0	0	15,000	Design	Building Improvement	New Project
Public Safety Building Upper Level Bathroom Refurbishments	100,000	0	0	100,000	Design/ Construction	Building Improvement	New Project
Vehicle Maintenance Facility Electrical Improvements	16,000	0	0	16,000	Design	Building Improvement	New Project
<b>Building Replacement Total:</b>	<b>1,502,500</b>	<b>0</b>	<b>0</b>	<b>1,502,500</b>			

	Total Project Amount	Reimbursement	Pass Through	Total Village Share
<b>TOTAL FISCAL YEAR 24/25</b>	<b>37,681,604</b>	<b>1,371,000</b>	<b>3,054,482</b>	<b>33,256,122</b>

Projects highlighted in yellow have been amended from the originally approved CIP.

# Capital Improvement Plan FY 2024 - FY 2028



VILLAGE OF SCHAUMBURG  
PROGRESS THROUGH THOUGHTFUL PLANNING

## Fiscal Year 25/26

CDBG: Fund 214	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
CDBG Annual Sidewalk Program	150,000	0	0	150,000	Construction	Sidewalk Improvement	Annual Program
<b>CDBG Total:</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>			

North Schaumburg TIF: Fund 436	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
90 North Park	2,800,000	0	0	2,800,000	Construction	Community Improvement	Continuing Project
North Meacham Road Corridor Streetscape	150,000	0	0	150,000	Design	Sidewalk Improvement	Continuing Project
Project Management for North Schaumburg TIF Infrastructure	100,000	0	0	100,000	Program or Purchase	Roadway Improvement	Annual Program
Street Light Gap Program - Tollway Industrial Park	495,000	0	0	495,000	Construction	Street Light Improvement	Continuing Project
<b>North Schaumburg TIF Total:</b>	<b>3,545,000</b>	<b>0</b>	<b>0</b>	<b>3,545,000</b>			

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
Algonquin Road Bike Path - Meacham Road to IL 53	85,000	68,000	0	17,000	Design	Bikeway Improvement	Continuing Project
Bike Path Reconstruction/Resurfacing Program	500,000	0	0	500,000	Construction	Bikeway Improvement	Annual Program
Curb Replacement Program	525,000	0	0	525,000	Construction	Roadway Improvement	Annual Program
Higgins Road Bike Path Gap - Roselle Road to Churchill	150,000	120,000	0	30,000	Design	Bikeway Improvement	Continuing Project
Martingale Road/Higgins Road Bike Path Project	3,330,014	347,480	2,316,531	666,003	Construction	Bikeway Improvement	Continuing Project
Real-Time Information Central (RIC) Expansion Project	100,000	0	0	100,000	Construction	Community Improvement	Continuing Project
Salt Conveyor Replacement	172,000	0	0	172,000	Construction	Building Improvement	New Project
Sidewalk Repair Program	500,000	0	0	500,000	Construction	Sidewalk Improvement	Annual Program
Street Reconstruction and Repair Programs	8,000,000	0	0	8,000,000	Design/Construction	Roadway Improvement	Annual Program
Traffic Signal Cabinet and Controller Replacement Program	115,000	0	0	115,000	Construction	Traffic Signal Improvement	Annual Program
<b>Capital Improvement Total:</b>	<b>13,552,014</b>	<b>535,480</b>	<b>2,316,531</b>	<b>10,700,003</b>			

Vital Streets Program: Fund 442	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Braintree Drive Reconstruction - Wise Road to Weathersfield Way	325,000	0	0	325,000	Design/Construction	Roadway Improvement	Continuing Project
Braintree Drive Resurfacing - Schaumburg Road to Bode Road	53,250	0	0	53,250	Design/Construction	Roadway Improvement	Continuing Project
Braintree Drive Resurfacing - Weathersfield Way to Schaumburg Road	42,750	0	0	42,750	Design/Construction	Roadway Improvement	Continuing Project
McConnor Parkway Reconstruction - Roosevelt Blvd to Golf Road	7,600,000	0	3,500,000	4,100,000	Construction	Roadway Improvement	Continuing Project
McConnor Parkway Reconstruction - Meacham Road to Roosevelt Blvd	7,530,000	0	3,500,000	4,030,000	Construction	Roadway Improvement	Continuing Project
Salem Drive Reconstruction - Schaumburg Road to Parker Drive	112,500	0	0	112,500	Design	Roadway Improvement	Continuing Project
Salem Drive Resurfacing - Wise Road to Weathersfield Way	59,925	0	0	59,925	Design	Roadway Improvement	New Project
Spring South road Reconstruction - Wise Road to Irving Park Road	166,000	83,000	0	83,000	Design	Roadway Improvement	Continuing Project
Springinsguth Road Resurfacing - Wise Road to Weathersfield Way	138,750	0	0	138,750	Design	Roadway Improvement	New Project
Springinsguth Road Reconstruction - Weathersfield Way to Schaumburg Road	270,000	0	0	270,000	Design	Roadway Improvement	Continuing Project

Projects highlighted in yellow have been amended from the originally approved CIP.



### Fiscal Year 25/26

Vital Streets Program: Fund 442	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Weathersfield Way Resurfacing - Barrington Road to Springinsguth Road	225,000	0	0	225,000	Design	Roadway Improvement	Continuing Project
Weathersfield Way Resurfacing - Roselle Road to Plum Grove Road	235,000	0	0	235,000	Design	Roadway Improvement	New Project
Weathersfield Way Resurfacing - Salem Drive to Roselle Road	240,000	0	0	240,000	Design	Roadway Improvement	New Project
Woodfield Road Resurfacing - Plum Grove Road to Meacham Road	4,150,000	287,500	2,300,000	1,562,500	Construction	Roadway Improvement	Continuing Project
<b>Vital Streets Program Total:</b>	<b>21,148,175</b>	<b>370,500</b>	<b>9,300,000</b>	<b>11,477,675</b>			

Airport Fund: Fund 511	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Airport Lighting Improvements - Phase II	841,000	95,000	703,950	42,050	Construction	Airport Improvement	Carryover Project
Airport East Apron and Airfield Pavement Rehab	840,000	118,750	679,250	42,000	Design/Construction	Airport Improvement	Continuing Project
Airport Terminal Elevator Modernization Project	7,500	0	0	7,500	Design	Airport Improvement	New Project
Airport West Quadrant T-Hangar Pavement Rehab	150,000	4,500	141,000	4,500	Construction	Airport Improvement	Continuing Project
<b>Airport Fund Total:</b>	<b>1,838,500</b>	<b>218,250</b>	<b>1,524,200</b>	<b>96,050</b>			

Baseball Stadium: Fund 526	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Baseball Stadium – Elevator Improvement Project	167,500	0	0	167,500	Design/Construction	Building Improvement	Continuing Project
Baseball Stadium - Stadium Improvement and Modernization	425,000	0	0	425,000	Construction	Building Improvement	Continuing Project
<b>Baseball Stadium Total:</b>	<b>592,500</b>	<b>0</b>	<b>0</b>	<b>592,500</b>			

Utility: Fund 572	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Bode & Walnut Force Main Improvement	155,000	0	0	155,000	Design	Water/Sewer Improvement	New Project
Braintree and Weathersfield Drainage Improvements	60,000	0	0	60,000	Construction	Water/Sewer Improvement	Continuing Project
Braintree Drive Reconstruction - Wise Road to Weathersfield	1,110,375	0	0	1,110,375	Design/Construction	Roadway Improvement	Continuing Project
Braintree Drive Resurfacing - Schaumburg Road to Bode Road	357,500	0	0	357,500	Design/Construction	Roadway Improvement	Continuing Project
Braintree Drive Resurfacing - Weathersfield Way to Schaumburg Road	546,000	0	0	546,000	Design/Construction	Water/Sewer Improvement	Continuing Project
CMP Storm Sewer Replacement / Rehabilitation - 595/591 Covese Lane	165,000	0	0	165,000	Construction	Water/Sewer Improvement	Continuing Project
CMP Storm Sewer Replacement / Rehabilitation - Crandon Lane	126,500	0	0	126,500	Construction	Water/Sewer Improvement	Continuing Project
CMP Storm Sewer Replacement / Rehabilitation - Mitchell Boulevard (North)	50,000	0	0	50,000	Design	Water/Sewer Improvement	New Project
CMP Storm Sewer Replacement / Rehabilitation - Mitchell Boulevard (South)	50,000	0	0	50,000	Design	Water/Sewer Improvement	New Project
CMP Storm Sewer Replacement / Rehabilitation - Walnut Avenue	50,000	0	0	50,000	Design	Water/Sewer Improvement	New Project
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
Salem Drive Resurfacing - Wise Road to Weathersfield Way	457,800	0	0	457,800	Design/Construction	Roadway Improvement	Continuing Project
Sanitary Sewer MWRD IICP – Bode Lift Station Basin	467,500	0	0	467,500	Construction	Water/Sewer Improvement	Annual Program
Sanitary Sewer MWRD IICP – Cedarcrest	210,000	0	0	210,000	Study/Design	Water/Sewer Improvement	Annual Program
Sanitary Sewer MWRD IICP - North Braintree	477,000	0	0	477,000	Construction	Water/Sewer Improvement	Continuing Project

Projects highlighted in yellow have been amended from the originally approved CIP.



# Capital Improvement Plan FY 2024 - FY 2028



VILLAGE OF SCHAUMBURG  
PROGRESS THROUGH THOUGHTFUL PLANNING

## Fiscal Year 25/26

Utility: Fund 572	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Sanitary Sewer MWRD IICP - Walnut & Kessel	777,000	0	0	777,000	Construction	Water/Sewer Improvement	Continuing Project
Storm Sewer Analysis and Rehabilitation	532,000	0	0	532,000	Program or Purchase	Water/Sewer Improvement	Annual Program
Springinsguth Road Resurfacing - Wise Road to Weathersfield Way	157,500	0	0	157,500	Design	Roadway Improvement	New Project
Springinsguth Road Reconstruction - Wise Road to Weathersfield Way	68,250	0	0	68,250	Design	Roadway Improvements	Continuing Project
Storm Sewer Individual Basin Modeling	160,000	0	0	160,000	Program or Purchase	Water/Sewer Improvement	Annual Program
Vehicle Maintenance Facility Electrical Improvements	107,500	0	0	107,500	Construction	Building Improvements	Continuing Project
Water Main Replacement - Irving Park Rd & Fairlane Dr	81,000	0	0	81,000	Construction	Water/Sewer Improvement	Continuing Project
Water Main Replacement - Roselle Road	101,500	0	0	101,500	Design	Water/Sewer Improvement	New Project
Water Main Replacement with the Street Program-2025	1,369,385	0	0	1,369,385	Construction	Water/Sewer Improvement	Annual Program
Water Main Replacement with the Street Program - 2026	1,133,315	0	0	1,133,315	Design/ Construction	Water/Sewer Improvement	Annual Program
Water Station Electrical Improvements- Pump and Motor Replacement- All Stations	805,000	0	0	805,000	Construction	Water/Sewer Improvement	Continuing Project
Water Valve Replacement Program - Annual	115,000	0	0	115,000	Design/ Construction	Water/Sewer Improvement	Annual Program
Water Well 11 Rehabilitation Program - Annual	324,000	0	0	324,000	Construction	Water/Sewer Improvement	Continuing Project
Weathersfield Way Resurfacing - Barrington Road to Springinsguth Road	51,200	0	0	51,200	Design	Roadway Improvements	New Project
<b>Utility Total:</b>	<b>10,116,325</b>	<b>0</b>	<b>0</b>	<b>10,116,325</b>			

Building Replacement: Fund 680	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Facilities Assessment	170,000	0	0	170,000	Study	Building Improvement	New Project
Municipal Center Emergency Egress Doors and Stairs	110,000	0	0	110,000	Construction	Building Improvement	Continuing Project
Municipal Center Electrical Improvements	655,000	0	0	655,000	Construction	Building Improvement	Continuing Project
Parking Lot Rehabilitation and Resurfacing	24,000	0	0	24,000	Design/ Construction	Parking Lot Improvement	Annual Program
Prairie Center Elevator Modernization	7,500	0	0	7,500	Design	Building Improvement	New Project
Prairie Center Fire Alarm Panel and Device Replacement	180,000	0	0	180,000	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 Emergency Power Improvements	25,000	0	0	25,000	Design	Building Improvement	New Project
Public Safety Building Lower Level Bathroom Modifications	7,500	0	0	7,500	Design	Building Improvement	New Project
Public Safety Building Mechanical Improvements	370,000	0	0	370,000	Construction	Building Improvement	Continuing Project
Public Safety Building Rear Parking Lot Security Improvements	175,000	0	0	175,000	Design/ Construction	Building Improvement	New Project
Vehicle Maintenance Facility Electrical Improvements	107,500	0	0	107,500	Design	Building Improvement	Continuing Project
<b>Building Replacement Total:</b>	<b>1,881,500</b>	<b>0</b>	<b>0</b>	<b>1,881,500</b>			

	Total Project Amount	Reimbursement	Pass Through	Total Village Share
<b>TOTAL FISCAL YEAR 25/26</b>	<b>52,824,014</b>	<b>1,124,230</b>	<b>13,140,731</b>	<b>38,559,053</b>

Projects highlighted in yellow have been amended from the originally approved CIP.

# Capital Improvement Plan FY 2024 - FY 2028



VILLAGE OF SCHAUMBURG  
PROGRESS THROUGH THOUGHTFUL PLANNING

## Fiscal Year 26/27

CDBG: Fund 214	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
CDBG Annual Sidewalk Program	150,000	0	0	150,000	Construction	Sidewalk Improvement	Annual Program
<b>CDBG Total:</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>			

North Schaumburg TIF: Fund 436	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
90 North Pedestrian Bridge	500,000	0	0	500,000	Design	Bikeway Improvement	Continuing Project
North Meacham Road Corridor Streetscape	50,000	0	0	50,000	Design	Bikeway Improvement	Continuing Project
Project Management for North Schaumburg TIF Infrastructure	100,000	0	0	100,000	Professional Services	Roadway Improvement	Annual Program
<b>North Schaumburg TIF Total:</b>	<b>650,000</b>	<b>0</b>	<b>0</b>	<b>650,000</b>			

Capital Improvement: Fund 440	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Algonquin Road Bike Path - Meacham Road to IL 53	119,000	13,000	0	106,000	Design/Acquisition	Bikeway Improvement	Continuing Project
Bike Path Reconstruction/Resurfacing Program	500,000	0	0	500,000	Construction	Bikeway Improvement	Annual Program
Commerce Drive Reconstruction- Roselle Road to Amada Court	225,000	0	0	225,000	Design	Roadway Improvement	New Project
Curb Replacement Program	525,000	0	0	525,000	Construction	Roadway Improvement	Annual Program
Real-Time Information Central (RIC) Expansion Project	100,000	0	0	100,000	Construction	Community 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 Reconstruction and Repair Programs	8,000,000	0	0	8,000,000	Design/Construction	Roadway Improvement	Annual Program
Traffic Signal Cabinet and Controller Replacement Program	115,000	0	0	115,000	Construction	Traffic Signal Improvement	Annual Program
Traffic Signal Video Detection Improvement Program	30,000	0	0	30,000	Design	Traffic Signal Improvement	Continuing Project
<b>Capital Improvement Total:</b>	<b>10,164,000</b>	<b>13,000</b>	<b>0</b>	<b>10,151,000</b>			

Vital Streets Program: Fund 442	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Braintree Drive Reconstruction - Wise Road to Weathersfield Way	7,475,000	0	3,500,000	3,975,000	Construction	Roadway Improvement	Continuing Project
Braintree Drive Resurfacing - Schaumburg Road to Bode Road	2,455,000	240,000	1,601,250	613,750	Construction	Roadway Improvement	Continuing Project
Braintree Drive Resurfacing - Weathersfield Way to Schaumburg Road	1,966,500	192,375	1,282,500	491,625	Construction	Roadway Improvement	Continuing Project
Salem Drive Reconstruction - Schaumburg Road to Parker Drive	5,175,000	0	2,983,200	2,191,800	Construction	Roadway Improvement	Continuing Project
Spring South Road Reconstruction - Wise Road to Irving Park Road	3,818,000	788,500	2,490,000	539,500	Construction	Roadway Improvement	Continuing Project
Springinsguth Road Resurfacing - Wise Road to Weathersfield Way	46,250	0	0	46,250	Design/Construction	Roadway Improvement	Continuing Project
Springinsguth Road Reconstruction - Weathersfield Way to Schaumburg Road	90,000	0	0	90,000	Design/Construction	Roadway Improvement	Continuing Project
Weathersfield Way Resurfacing - Barrington Road to Springinsguth Road	75,000	0	0	75,000	Construction	Roadway Improvement	Continuing Project
<b>Vital Streets Program Total:</b>	<b>21,100,750</b>	<b>1,220,875</b>	<b>11,856,950</b>	<b>8,022,925</b>			

Airport Fund: Fund 511	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Airport Terminal Elevator Modernization Project	172,500	0	0	172,500	Construction	Airport Improvement	Continuing Project

Projects highlighted in yellow have been amended from the originally approved CIP.



## Fiscal Year 26/27

Airport Fund: Fund 511	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Airport West Quadrant T-Hangars Pavement Rehab	560,000	28,000	504,000	28,000	Construction	Airport Improvement	Continuing Project
Airport West Quadrant T-hangars	250,000	0	0	250,000	Design	Airport Improvement	New Project
<b>Airport Fund Total:</b>	<b>982,500</b>	<b>28,000</b>	<b>504,000</b>	<b>450,500</b>			

Utility: Fund 572	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Bode & Walnut Force Main Improvement	2,205,000	0	0	2,205,000	Construction	Water/Sewer Improvement	Continuing Project
Braintree and Weathersfield Drainage Improvements	440,000	0	0	440,000	Construction	Water/Sewer Improvement	Continuing Project
Braintree Drive Reconstruction - Wise Road to Weathersfield Way	1,086,750	0	0	1,086,750	Construction	Roadway Improvement	Continuing Project
Braintree Drive Resurfacing - Schaumburg Road to Bode Road	342,500	0	0	342,500	Construction	Roadway Improvement	Continuing Project
Braintree Drive Resurfacing - Weathersfield Way to Schaumburg Road	523,250	0	0	523,250	Construction	Roadway Improvement	Continuing Project
CMP Storm Sewer Replacement/Rehabilitation - Freedom Park	97,500	0	0	97,500	Design	Water/Sewer Improvement	New Project
Professional Services for Stormwater Projects	50,000	0	0	50,000	Professional Services	Water/Sewer Improvement	Annual Program
Sanitary Sewer MWRD IICP - Downstream Walnut	42,500	0	0	42,500	Construction	Water/Sewer Improvement	Annual Program
Sanitary Sewer MWRD IICP - East Schaumburg	60,800	0	0	60,800	Study	Water/Sewer Improvement	Annual Program
Sanitary Sewer MWRD IICP - North Braintree	65,000	0	0	65,000	Study	Water/Sewer Improvement	Annual Program
Sanitary Sewer MWRD IICP - South Braintree	21,250	0	0	21,250	Design	Water/Sewer Improvement	Annual Program
Sanitary Sewer MWRD IICP - Walnut & Kessel	65,000	0	0	65,000	Study	Water/Sewer Improvement	Annual Program
Storm Sewer Analysis and Rehabilitation	50,000	0	0	50,000	Program or Purchase	Water/Sewer Improvement	Annual Program
Springinsguth Road Resurfacing - Wise Road to Weathersfield Way	52,500	0	0	52,500	Design	Roadway Improvement	Continuing Project
Springinsguth Road Reconstruction - Weathersfield Way to Schaumburg Road	22,750	0	0	22,750	Design/Construction	Roadway Improvement	Continuing Project
Storm Sewer Individual Basin Modeling	160,000	0	0	160,000	Program or Purchase	Water/Sewer Improvement	Annual Program
Water Main Replacement - Roselle Road	1,116,500	0	0	1,116,500	Construction	Water/Sewer Improvement	Continuing Project
Water Main Replacement with the Street Program-2026	2,131,830	0	0	2,131,830	Design/Construction	Water/Sewer Improvement	Annual Program
Water Station Electrical Improvements- Pump and Motor Replacement- All Stations	400,000	0	0	400,000	Construction	Water/Sewer Improvement	Continuing Project
Water Tank Painting - Woodfield Tank	60,000	0	0	60,000	Design	Water/Sewer Improvement	New Project
Water Valve Replacement Program - Annual	115,000	0	0	115,000	Design/Construction	Water/Sewer Improvement	Annual Program
Weathersfield Way Resurfacing - Barrington Road to Springinsguth Road	409,500	0	0	409,500	Design/Construction	Roadway Improvement	Continuing Project
<b>Utility Total:</b>	<b>9,517,630</b>	<b>0</b>	<b>0</b>	<b>9,517,630</b>			

Building Replacement: Fund 680	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Parking Lot Rehabilitation and Resurfacing	50,000	0	0	50,000	Design/Construction	Parking Lot Improvement	Annual Program
Prairie Center Elevator Modernization	172,500	0	0	172,500	Construction	Building Improvement	Continuing Project
Professional Services for Building Projects	50,000	0	0	50,000	Professional Services	Building Improvement	Annual Program

Projects highlighted in yellow have been amended from the originally approved CIP.

Fiscal Year 26/27

Building Replacement: Fund 680	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Public Safety Building Emergency Power Improvements	520,000	0	0	520,000	Construction	Building Improvement	Continuing Project
Public Safety Building Lower Level Bathroom Modifications	305,000	0	0	305,000	Construction	Building Improvement	Continuing Project
Underground Storage Tank Replacement	100,000	0	0	100,000	Design	Parking Lot Improvement	Continuing Project
Building Replacement Total:	1,197,500	0	0	1,197,500			

	Total Project Amount	Reimbursement	Pass Through	Total Village Share
TOTAL FISCAL YEAR 26/27	43,762,380	1,261,875	12,360,950	30,139,555

Projects highlighted in yellow have been amended from the originally approved CIP.



### Fiscal Year 27/28

CDBG: Fund 214	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
CDBG Annual Sidewalk Program	150,000	0	0	150,000	Construction	Sidewalk Improvement	Annual Program
<b>CDBG Total:</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>			

North Schaumburg TIF: Fund 436	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
North Meacham Road Corridor Streetscape	1,700,000	0	0	1,700,000	Construction	Sidewalk Improvement	Continuing Project
Project Management for North Schaumburg TIF Infrastructure	100,000	0	0	100,000	Program or Purchase	Roadway Improvement	Annual Program
<b>North Schaumburg TIF Total:</b>	<b>1,800,000</b>	<b>0</b>	<b>0</b>	<b>1,800,000</b>			

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	Continuing Project
Bike Path Reconstruction and Resurfacing Program	500,000	0	0	500,000	Construction	Bikeway Improvement	Annual Program
Curb Replacement Program	525,000	0	0	525,000	Construction	Roadway Improvement	Annual Program
Real-Time Information Central (RIC) Expansion Project	100,000	0	0	100,000	Construction	Community Improvement	Continuing Project
Robert Frost Junior High School Bike Path	39,000	0	0	39,000	Design	Bikeway Improvement	New Project
Sidewalk Repair Program	500,000	0	0	500,000	Construction	Sidewalk Improvement	Annual Program
Street Reconstruction and Repair Program	8,000,000	0	0	8,000,000	Design/Construction	Roadway Improvement	Annual Program
Traffic Signal Cabinet and Controller Replacement Program	115,000	0	0	115,000	Construction	Traffic Signal Improvement	Annual Program
Traffic Signal Video Detection Improvement Program	60,000	0	0	60,000	Construction	Traffic Signal Improvement	Continuing Project
<b>Capital Improvement Total:</b>	<b>9,914,000</b>	<b>0</b>	<b>0</b>	<b>9,914,000</b>			

Vital Streets Program: Fund 442	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Knollwood Drive Resurfacing - Schaumburg Road to Bode Road	280,000	0	0	280,000	Design	Roadway Improvement	New Project
Weathersfield Way Resurfacing - Barrington Road to Springinsguth Road	3,450,000	337,500	2,250,000	862,500	Construction	Roadway Improvement	Continuing Project
<b>Vital Streets Program Total:</b>	<b>3,730,000</b>	<b>337,500</b>	<b>2,250,000</b>	<b>1,142,500</b>			

Airport Fund: Fund 511	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Airport Delta and Echo T-Hangar Rehab	50,000	0	25,000	25,000	Design	Airport Improvement	New Project
Airport Snow Removal Equipment Building	1,400,000	1,260,000	70,000	70,000	Design/Construction	Airport Improvement	New Project
Airport West Quadrant T-Hangars	2,850,000	795,000	450,000	1,605,000	Construction	Airport Improvement	Continuing Project
<b>Airport Fund Total:</b>	<b>4,300,000</b>	<b>2,055,000</b>	<b>545,000</b>	<b>1,700,000</b>			

Commuter Lot: Fund 512	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Parking Lot Improvements	60,000	0	0	60,000	Construction	Building Improvement	New Project
<b>Commuter Lot Total:</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>			

Baseball Stadium: Fund 526	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Parking Lot Improvements	47,000	0	0	47,000	Construction	Building Improvement	New Project
<b>Baseball Stadium Total:</b>	<b>47,000</b>	<b>0</b>	<b>0</b>	<b>47,000</b>			

Projects highlighted in yellow have been amended from the originally approved CIP.





### Fiscal Year 27/28

Utility: Fund 572	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
CMP Storm Sewer Replacement/Rehabilitation - Freedom Park	1,430,000	0	0	1,430,000	Construction	Water/Sewer Improvement	Continuing Project
CMP Storm Sewer Replacement/Rehabilitation - Jeffery Lane	625,000	0	0	625,000	Design/Construction	Water/Sewer Improvement	Continuing Project
Engineering & Public Works Server Room AC Unit Replacement	62,500	0	0	62,500	Construction	Building Improvement	New Project
Professional Services for Stormwater Projects	50,000	0	0	50,000	Professional Services	Water/Sewer Improvement	Annual Program
Sanitary Sewer Analysis and Rehabilitation of ACP	608,000	0	0	608,000	Construction	Water/Sewer Improvement	Continuing Project
Sanitary Sewer MWRD IICP - Downstream Walnut	850,000	0	0	850,000	Construction	Water/Sewer Improvement	Annual Program
Sanitary Sewer MWRD IICP - East Schaumburg	350,000	0	0	350,000	Design/Construction	Water/Sewer Improvement	Continuing Project
Sanitary Sewer MWRD IICP - South Braintree	425,000	0	0	425,000	Construction	Water/Sewer Improvement	Annual Program
Sewer Analysis and Rehabilitation	171,800	0	0	171,800	Program or Purchase	Water/Sewer Improvement	Annual Program
Storm Sewer Individual Basin Modeling	160,000	0	0	160,000	Program or Purchase	Water/Sewer Improvement	Annual Program
Water Meter and Transmitter Replacement Program	10,000	0	0	10,000	Program or Purchase	Water/Sewer Improvement	New Project
Water Tank Painting - Woodfield Tank	1,210,000	0	0	1,210,000	Construction	Water/Sewer Improvement	Continuing Project
Water Valve Replacement Program - Annual	115,000	0	0	115,000	Design/Construction	Water/Sewer Improvement	Annual Program
Weathersfield Way Resurfacing - Barrington Road to Springinsguth Road	392,450	0	0	392,450	Construction	Roadway Improvement	Continuing Project
<b>Utility Total:</b>	<b>6,459,750</b>	<b>0</b>	<b>0</b>	<b>6,459,750</b>			

Building Replacement: Fund 680	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Engineering & Public Works Server Room AC Unit Replacement	62,500	0	0	62,500	Construction	Building Improvement	New Project
Prairie Center Seating Replacement - Theatre	265,000	0	0	265,000	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	22,500	0	0	22,500	Design	Building Improvement	New Project
Trickster Gallery Exterior Improvements	65,000	0	0	65,000	Construction	Building Improvement	New Project
Underground Storage Tank Replacement	1,100,000	0	0	1,100,000	Construction	Building Improvement	Continuing Project
<b>Building Replacement Total:</b>	<b>1,565,000</b>	<b>0</b>	<b>0</b>	<b>1,565,000</b>			

	Total Project Amount	Reimbursement	Pass Through	Total Village Share
<b>TOTAL FISCAL YEAR 27/28</b>	<b>28,025,750</b>	<b>2,392,500</b>	<b>2,795,000</b>	<b>22,838,250</b>

Projects highlighted in yellow have been amended from the originally approved CIP.



## MOTOR FUEL TAX FUND (208)

Beginning in FY 20/21, the village has been provided with approximately \$1.6 million annually in MFT Bond Funds from the State of Illinois. Per guidance from the State, these funds should be used for “bondable” capital improvement projects defined as having an average useful life of greater than or equal to 13 years. Projects that are approved to use these funds should be approved by IDOT and be built to their specifications.

Previously, the village used MFT Bond funds to reduce the local share of the National Parkway project from Woodfield to American Lane which was not awarded STP-L funds during the most recent call for projects. In FY 22/23 the Village used MFT Bond funds to reconstruct 0.8 miles of Albion Avenue, 0.6 miles of Remington Circle, and 0.1 miles of Commons Drive. The remaining funds will be used in FY 23/24 to continue the reconstruction of local commercial and industrial streets that are not STP-L eligible

Project	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
Local Street Repair Program	\$1,780,000	-	-	-	-
<b>Total</b>	<b>\$1,780,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>

Funding Source	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
208- Motor Fuel Tax Fund	\$1,780,000	-	-	-	-
<b>Total</b>	<b>\$1,780,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>



## MOTOR FUEL TAX FUND

### Local Street Repair Program

**Request Type:** Annual Program  
**Lead Department:** EPW - Engineering

**Project Type:** Roadway Improvement  
**Project Manager:** Syed Mansoor

#### Location

Various streets as identified through the Pavement Evaluation Program.

#### Description

This project is an annual program in which various streets throughout the village are repaired based on their current condition. In accordance with direction provided by the Village Board, \$2 million is dedicated towards reconstruction of village streets that are in the worst condition, \$2 million is spent on local residential roadways that are in need of repair, and the remaining \$4 million spent based on guidance from the village's Pavement Management Plan (reconstruction, resurfacing, and preventative maintenance). In FY23/24, an additional \$1,780,000 in State MFT Funds will be used to address local industrial and commercial roadways in need of repair.

#### Project Justification

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

#### Operating Impacts

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

#### Project Expenses

Phase	FY 23/24	Total
Construction	\$1,780,000	<b>\$1,780,000</b>
<b>Total</b>	<b>\$1,780,000</b>	<b>\$1,780,000</b>

#### Project Funding

Source	FY 23/24	Total
208- MFT	\$1,780,000	<b>\$1,780,000</b>
<b>Total</b>	<b>\$1,780,000</b>	<b>\$1,780,000</b>



## COMMUNITY DEVELOPMENT BLOCK GRANT FUND

The village receives an average of \$350,000 in Community Development Block Grant (CDBG) funds on an annual basis from the U.S. Department of Housing and Urban Development. These funds must be utilized to assist low-income and moderate-income residents. In the past, CDBG funds have been used for public service agencies, the Residential Rehabilitation Loan Program, the First Time Buyer's Program, and capital improvement projects. In FY 23/24, CDBG funds will be used to replace sidewalks as part of the annual CDBG sidewalk program, to construct an exterior deck on the Barn available for outdoor senior programming and finalize improvements to the Jennings House started in FY 22/23.

Project	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
CDBG Annual Sidewalk Program	\$200,000	\$150,000	\$150,000	\$150,000	\$150,000
Jennings House Building Improvements	\$155,000	-	-	-	-
Barn Exterior Deck and Stairs	\$115,000	-	-	-	-
<b>Total</b>	<b>\$470,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>

Funding Source	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
214- CDBG	\$470,000	\$150,000	\$150,000	\$150,000	\$150,000
<b>Total</b>	<b>\$470,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>



Progress of the Jennings House  
Building Improvement Project

## COMMUNITY DEVELOPMENT BLOCK GRANT FUND

### CDBG Annual Sidewalk program

**Request Type:** Annual Project  
**Lead Department:** EPW- Engineering

**Project Type:** Sidewalk Improvement  
**Project Manager:** Richard Evans

#### Location

Various

#### Description

Existing sidewalk will be replaced in order to improve concrete conditions and comply with requirements of the Americans with Disabilities Act (ADA). Specific project locations will be jointly determined by CDD and EPW based on condition of existing sidewalk and CSRs. Locations must be within eligible CDBG areas. Projects will be concentrated in one CDBG area per year for ease of design and constructability.

#### Project Justification

These areas will be a low/moderate income census tract and will be eligible for CDBG funds. In order for an area to qualify, the minimum low/moderate percentage, as determined by U.S. Department of Housing and Urban Development (HUD), must be at or above 42.26% in FY 21/22 (this number changes annually). Funds are used to help improve infrastructure and enhance safety in low/moderate income areas. CDBG funds can be used for design, construction costs, and engineering inspections. Areas will be selected based on the existing condition of the sidewalks and the CSRs from this area.

#### Operating Impacts

Replacement of damaged sidewalk will reduce maintenance costs.

#### Project Expenses

Phase	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Construction	\$184,141	\$135,000	\$135,000	\$135,000	\$135,000	<b>\$724,141</b>
Construction Administration	\$15,859	\$15,000	\$15,000	\$15,000	\$15,000	<b>\$75,859</b>
<b>Total</b>	<b>\$200,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$800,000</b>

#### Project Funding

Source	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
214 - CDBG	\$200,000	\$150,000	\$150,000	\$150,000	\$150,000	<b>\$800,000</b>
<b>Total</b>	<b>\$200,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$800,000</b>



# COMMUNITY DEVELOPMENT BLOCK GRANT FUND

## Jennings House Building Improvements

**Request Type:** Carryover Project  
**Lead Department:** EPW - Facilities

**Project Type:** Building Improvement  
**Project Manager:** Amanda Stuber

**Location**

Jennings House (231 Civic Dr.)

**Description**

This project consists of making repairs or replacement to a variety of interior and exterior building components including, but not limited to, damaged and peeling stucco, deteriorated wood components, damaged ceiling, exterior damaged trim and gutters, and cracking and shifting concrete. It also includes a variety of lead abatement/mitigation measures.

**Project Justification**

Due to the CDBG funding for these exterior improvements, additional lead abatement/mitigation is needed to accomplish the goals of the project of the entire project. A lead test was already completed in FY 20/21 and as a result, staff will need to address a variety of lead painted surfaces throughout the interior and exterior components.

**Operating Impacts**

Decreased maintenance costs.

**Project Expenses**

Phase	FY 23/24	Total
Construction	\$155,000	<b>\$155,000</b>
<b>Total</b>	<b>\$155,000</b>	<b>\$155,000</b>

**Project Funding**

Source	FY 23/24	Total
214- CDBG	\$155,000	<b>\$155,000</b>
<b>Total</b>	<b>\$155,000</b>	<b>\$155,000</b>

# COMMUNITY DEVELOPMENT BLOCK GRANT FUND

## Barn Exterior Deck and Stairs

**Request Type:** Continuing Project  
**Lead Department:** EPW - Facilities

**Project Type:** Building Improvement  
**Project Manager:** Amanda Stuber

**Location**

Senior Center at the Barn, 231 Civic Dr.

**Description**

This project consists of removing the existing staircase and constructing a new deck, along with stairs and ramp, on the south side of the barn.

**Project Justification**

The existing stair structure is in need of improvements and does not provide an easy source of egress for the daytime occupant of the senior center. Furthermore, providing outdoor seating and dining space will attract more users to the space.

**Operating Impacts**

Staff will need to add the structure as a preventative maintenance task to properly power wash and seal the deck at a certain frequency to extend it's life. Estimated cost of \$5,000 every 5-10 years (south face deck may wear faster due to sun exposure so staff will have to monitor).

**Project Expenses**

Phase	FY 23/24	Total
Construction	\$115,000	<b>\$115,000</b>
<b>Total</b>	<b>\$115,000</b>	<b>\$115,000</b>

**Project Funding**

Source	FY 23/24	Total
214- CDBG	\$115,000	<b>\$115,000</b>
<b>Total</b>	<b>\$115,000</b>	<b>\$115,000</b>



## OLDE SCHAUMBURG HISTORIC DISTRICT FUND (238)

The Olde Schaumburg Historic District Fund is used to account for the financial resources required to maintain a 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 in FY 23/24 to replace the existing wooden fence along the center's paver parking lot and restore the Pande Fountain and pedestrian bridge. As a result of age and use of these assets, rehabilitation is necessary.

Project	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
OSC Parking Lot Fence	\$65,000	-	-	-	-
Town Square Pedestrian Bridge Rehabilitation	\$55,000	-	-	-	-
Town Square and Veteran's Gateway Park Concrete and Paver Repairs	\$50,000				
Ron Pande Memorial Fountain Splash Pad Rehabilitation	\$20,900	\$229,900	-	-	-
Enterprise Security Camera System	-	\$60,000	-	-	-
<b>Total</b>	<b>\$190,900</b>	<b>\$289,900</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>

Funding Source	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
238- Olde Schaumburg Historic Dist. Fund	\$190,900	\$289,900	-	-	-
<b>Total</b>	<b>\$190,900</b>	<b>\$289,900</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>



Town Square clock tower.

# OLDE SCHAUMBURG HISTORIC DISTRICT FUND

## OSC Parking Lot Fence

**Request Type:** New Project  
**Lead Department:** EPW  
**Project Type:** Parking Lot Improvement  
**Project Manager:** Amanda Stuber

**Location**  
OSC Parking Lot

**Description**  
792' of wooden fence replacement along the OSC paver parking lot.

**Project Justification**  
The existing fence is in disrepair. It is an important safety barrier between village properties and privately owned properties. The landscaping division has repaired the fence "in-house" on five different occasions. The current status of the fence is beyond repair.

**Operating Impacts**  
Fence is beyond repair.

**Project Expenses**

Phase	FY 23/24	Total
Construction	\$65,000	\$65,000
Total	\$65,000	\$65,000

**Project Funding**

Source	FY 23/24	Total
238- Olde Schaumburg Historic Dist. Fund	\$65,000	\$65,000
Total	\$65,000	\$65,000



## OLD SCHAUMBURG HISTORIC DISTRICT FUND

### Town Square Pedestrian Bridge Rehabilitation

**Request Type:** New Project  
**Lead Department:** EPW

**Project Type:** Community Improvement  
**Project Manager:** John Welch

#### Location

Town Square

#### Description

Rehabilitation of the existing pedestrian bridge located in the Town Square Shopping Centre.

#### Project Justification

Failure in surface decking along with beam corrosion.

#### Operating Impacts

Currently closed to the public.

#### Project Expenses

Phase	FY 23/24	Total
Construction	\$50,000	<b>\$50,000</b>
Construction Administration	\$5,000	<b>\$5,000</b>
<b>Total</b>	<b>\$55,000</b>	<b>\$55,000</b>

#### Project Funding

Source	FY 23/24	Total
238- Olde Schaumburg Historic Dist. Fund	\$55,000	<b>\$55,000</b>
<b>Total</b>	<b>\$55,000</b>	<b>\$55,000</b>





## OLDE SCHAUMBURG HISTORIC DISTRICT FUND

### Town Square and Veteran's Gateway Park Concrete and Paver Repairs

**Request Type:** Annual Program  
**Lead Department:** EPW

**Project Type:** Sidewalk Improvement  
**Project Manager:** Richard Evans

#### Location

Town Square

#### Description

This program will continue to focus on concrete removal and replacements to the walkways and stairways around Town Square. Staff has been made aware of poor soil conditions that require annual assessment to plan and estimate for concrete replacement due to settlement. FY 23/24 represents the fifth year of a five-year improvement program. There is \$40,000 budgeted as a reimbursement from the Town Square Association for stamped concrete pedestrian crossing improvements.

FY 19/20- Area surrounding the pond

FY 20/21- Pedestrian crossing south of library rear parking lot

FY 21/22- Veteran's Gateway Park electrical and concrete improvements

FY 22/23- Various concrete repairs

FY 23/24- Pedestrian crossing by library (to be reimbursed by Town Square Owners Association)

#### Project Justification

Staff annually inspects the Town Square area and there are regular replacement activities warranted. This five-year program is intended to save on costs while making repairs throughout the area. The sidewalk and brick pavers in the common areas are exhibiting signs of settlement and cracking with separation. The areas involve concrete sidewalk replacement, mud-jacking and brick paver removal and reinstallations.

#### Operating Impacts

This project will reduce labor hours by replacing small segments of paver bricks and making temporary repairs to the concrete to alleviate elevated sidewalk. Railing rehabilitation will reduce concrete deterioration on concrete stairs.

#### Project Expenses

Phase	FY 23/24	Total
Construction	\$50,000	<b>\$50,000</b>
<b>Total</b>	<b>\$50,000</b>	<b>\$50,000</b>

#### Project Funding

Source	FY 23/24	Total
238- Olde Schaumburg Historic Dist. Fund	\$50,000	<b>\$50,000</b>
<b>Total</b>	<b>\$50,000</b>	<b>\$50,000</b>



## OLD SCHAUMBURG HISTORIC DISTRICT FUND

### Ron Pande Memorial Fountain Splash Pad Rehabilitation

**Request Type:** New Project  
**Lead Department:** EPW - Engineering

**Project Type:** Community Improvement  
**Project Manager:** Daniel Randolph

#### Location

Existing Pande Fountain is just south of the Oberweis in Town Square at 30 S. Roselle Road

#### Description

Replace existing fountain hardware: pipes, jets, pumps, electric, and install a meter.

#### Project Justification

The current fountain was shut down in 2020 due to COVID-19. The pump pit flooded destroying the control panel. The panel was brought above grade but other failures prevented the fountain from opening until middle 2022: pump failures, broken pipes, electrical issues continued to plague the fountain's operation.

#### Operating Impacts

Reduce maintenance costs.

#### Project Expenses

Phase	FY 23/24	FY 24/25	Total
Final Design	\$20,900		<b>\$20,900</b>
Construction	-	\$209,000	<b>\$209,000</b>
Construction Administration	-	\$20,900	<b>\$20,900</b>
<b>Total</b>	<b>\$20,900</b>	<b>\$229,900</b>	<b>\$250,800</b>

#### Project Funding

Source	FY 23/24	FY 23/24	Total
238- Olde Schaumburg Historic Dist. Fund	\$20,900	\$229,900	<b>\$250,800</b>
<b>Total</b>	<b>\$20,900</b>	<b>\$229,900</b>	<b>\$250,800</b>



## NORTH SCHAUMBURG TIF FUND (436)

The CIP also continues to include projects to support redevelopment of the 90 North District. In FY 23/24, \$4.3 million is budgeted for several infrastructure and regionally significant projects in this area, with the village's local share (funded via the North Schaumburg TIF) at \$3.4 million.

The investment in the district includes \$1.4 million to begin construction of the Shared Street Project which will allow for expanded programming at 90 North Park and incorporate permeable brick pavers to encourage and support a pedestrian-friendly environment. \$705,000 is also budgeted for continued construction of 90 North Park to include a complete irrigation system throughout the entire park area, and \$1.1 million towards improvements at the intersection of Hammond Drive and Algonquin Road of which \$300,000 will be the village's responsibility.

Staff will also initiate the study of a possible Central Road Extension. An early traffic study indicated that at full build out of the Master Plan, 90N District would need an additional access point. The proposed study in FY23/24 will provide staff with a better understanding of the required project scope to evaluate the concept further. Also included in FY23/24 is the preliminary design of a future Transit Facility serving the 90 North District. The study completed this year recommended a westbound station on the Meacham Road exit ramp and an eastbound station in the center of I-90 with a vertical connection to Meacham Road. This facility can provide convenient express bus service along I-90 to residents, employees, and visitors.



90 North Park. Gateway sign completed in FY 22/23.

North Schaumburg TIF (FY 23/24 to FY 27/28)

Project	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
90 North Park - Shared Street Project	\$1,390,000	\$3,482,300	-	-	-
Hammond Drive at Algonquin Road Intersection Improvements	\$1,100,000	-	-	-	-
90 North Park	\$705,000	\$2,505,000	\$2,800,000	-	-
Meacham Road Fiber Installation and Laterals	\$400,000	-	-	-	-
90 North Transit Facility	\$300,000	\$300,000	-	-	-
Project Management for North Schaumburg TIF Infrastructure	\$160,000	\$100,000	\$100,000	\$100,000	\$100,000
North Meacham Road Corridor Streetscape	\$150,000	\$1,275,000	\$150,000	\$50,000	\$1,700,000
Central Road Extension	\$45,000	-	-	-	-
Meacham and Algonquin Intersection Improvements	\$40,000	-	-	-	-
Gateway Sign Program- Central and Roselle	\$29,500	-	-	-	-
90 North Pedestrian Bridge	-	\$250,000	-	\$500,000	-
Gateway Sign Program - Replacement	-	\$100,000	-	-	-
Street Light Gap Program - Tollway Industrial Park	-	-	\$495,000	-	-
<b>Total</b>	<b>\$4,319,500</b>	<b>\$8,012,300</b>	<b>\$3,545,000</b>	<b>\$650,000</b>	<b>\$1,800,000</b>

Source	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
436 - North Schaumburg TIF	\$3,369,500	\$7,862,300	\$3,545,000	\$650,000	\$1,800,000
CCHD Reimbursement	\$150,000	\$150,000	-	-	-
STP Pass Through	\$768,000	-	-	-	-
STP Reimbursement	\$32,000	-	-	-	-
<b>Total</b>	<b>\$4,319,500</b>	<b>\$8,012,300</b>	<b>\$3,545,000</b>	<b>\$650,000</b>	<b>\$1,800,000</b>



## NORTH SCHAUMBURG TIF FUND

### 90 Shared Street Project

**Request Type:** Continuing Project  
**Lead Department:** Community Development

**Project Type:** Community Improvement  
**Project Manager:** Fred Mullard

#### Location

North from Progress Parkway to Landmark Drive, along the west side of 90 North District Park

#### Description

90 North Park - The Shared Street Project is a local roadway with parking and landscaping constructed largely of permeable brick pavers. The shared street design blurs the edges between the park and streetscape, which can provide opportunities for adjacent park programming by merely closing the street to automobile use. The design encourages a pedestrian-friendly environment, which can help activate and support neighboring development.

#### Project Justification

This shared street is initially very important to the success of the park as it contains the most immediate source of parking, will form an important north/south connection to Landmark Drive, and is designed to be used in conjunction with the park for festivals and performances.

#### Operating Impacts

This shared street was conceptually approved with the overall park master plan to be constructed of permeable brick pavers which have some inherent maintenance costs including annual sweeping and paver replacements. There is likely going to be volume control needed for this street which will require some underground storage either in an open-graded stone or in storm trap type storage. This will require additional maintenance effort as well.

#### Project Expenses

Phase	Previous	FY 23/24	FY 24/25	Total
Final Design	\$162,584	\$140,000	-	<b>\$140,000</b>
Construction	-	\$1,125,000	\$3,166,000	<b>\$4,219,000</b>
Construction Administration	-	\$125,000	\$316,300	<b>\$441,300</b>
<b>Total</b>	<b>\$162,584</b>	<b>\$1,390,000</b>	<b>\$3,482,300</b>	<b>\$5,034,884</b>

#### Project Funding

Source	Previous	FY 23/24	FY 24/25	Total
436- North Schaumburg TIF	\$162,584	\$1,390,000	3,482,300	<b>\$5,034,884</b>
<b>Total</b>	<b>\$162,584</b>	<b>\$1,390,000</b>	<b>3,482,300</b>	<b>\$5,034,884</b>





## NORTH SCHAUMBURG TIF FUND

### Hammond Drive at Algonquin Road Intersection Improvements

**Request Type:** Continuing Project  
**Lead Department:** EPW

**Project Type:** Roadway Improvement  
**Project Manager:** Fred Mullard

#### 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 pedestrians to cross Algonquin Road at this intersection. Benefits to future residents for the proposed development to the north of the intersection. ROW will be required at the southeast and southwest corners. Large temporary easements are required for construction and staging. Parking lot reconstruction at the SW corner and a business sign relocation.

#### 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. Benefits residents and pedestrians from the north with an accessible crossing to the businesses on the south side of the intersection.

#### Operating Impacts

Local energy and maintenance cost split remains the same based on current agreement on file with IDOT but the increase due to pedestrian signals is expected to be ~\$500/year. Slight increase in maintenance costs related to new sidewalk ramps and crosswalks markings.

#### Project Expenses

Phase	Previous	FY 23/24	Total
Preliminary Design	\$130,000	-	<b>\$130,000</b>
Final Design	\$135,000	-	<b>\$135,000</b>
Land Acquisition	\$250,000	-	<b>\$250,000</b>
Construction	-	\$960,000	<b>\$960,000</b>
Construction Administration	-	\$140,000	<b>\$140,000</b>
<b>Total</b>	<b>\$515,000</b>	<b>\$1,100,000</b>	<b>\$1,615,000</b>

#### Project Funding

Source	Previous	FY 23/24	Total
436 – North Schaumburg TIF	-	\$768,000	<b>\$7,675,555</b>
CMAQ Reimbursement Grant	-	\$32,000	<b>\$7,000,000</b>
Other Reimbursement	\$515,000	\$300,000	<b>\$500,000</b>
<b>Total</b>	<b>\$515,000</b>	<b>\$1,100,000</b>	<b>\$1,615,000</b>





## NORTH SCHAUMBURG TIF FUND

### 90 North Park

**Request Type:** Continuing Project  
**Lead Department:** Community Development

**Project Type:** Community Improvement  
**Project Manager:** Todd Wenger

#### Location

2001 Parkside Drive; 90 North District West

#### Description

This project involves the continuing design and construction phases of the 12-acre public park in the heart of the 90N District West redevelopment. The initial Phase I construction included: mass grading, stormwater control, utilities, sidewalk, bike path, landscaping, and site amenities (benches, tables/chairs, bike racks, trash receptacles, etc.). Staff was directed to advance work along the western edge of the park to coincide with the adjacent Shared Street project. Design of the walkways, plaza areas, furnishings, tilted lawn panel(s) and west entrance water/sculpture feature along the west side of the park will be completed in FY 22/23 with construction in FY 23/24. FY 23/24 construction will also include a complete irrigation system to cover the entire park areas. The work programed in FY 24/25 & FY 25/26 will respectively include the design and subsequent construction of the south gateway garden, water feature, central bosque seating/games area, and east-west allee of trees pathway.

#### Project Justification

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

#### Operating Impacts

This project will have significant operating impacts to Engineering & Public Work's budget to cover the maintenance and operation of the park. However, staff continues to look for possible partnerships and opportunities to share the operation and maintenance obligations. For estimation purposes, staff has found that approximately 7% of the cost of construction is typical of annual maintenance costs for high-level enhancement items.

#### Project Expenses

Phase	Previous	FY 23/24	FY 24/25	FY 25/26	Future	Total
Final Design	\$461,000	\$150,000	\$300,000	-	\$1,479,000	<b>\$2,258,000</b>
Construction	\$2,208,000	\$520,000	\$2,060,000	\$2,600,000	\$11,409,000	<b>\$18,777,000</b>
Construction Administration	-	\$35,000	\$145,000	\$200,000	\$106,000	<b>\$486,000</b>
<b>Total</b>	<b>\$2,669,000</b>	<b>\$705,000</b>	<b>\$2,505,000</b>	<b>\$2,800,000</b>	<b>\$13,012,000</b>	<b>\$21,691,000</b>

#### Project Funding

Source	Previous	FY 23/24	FY 24/25	FY 25/26	Future	Total
436- North Schaumburg TIF	\$2,669,000	\$705,000	\$2,505,000	\$2,800,000	\$13,012,000	<b>\$21,691,000</b>
<b>Total</b>	<b>\$2,669,000</b>	<b>\$705,000</b>	<b>\$2,505,000</b>	<b>\$2,800,000</b>	<b>\$13,012,000</b>	<b>\$21,691,000</b>



## NORTH SCHAUMBURG TIF FUND

### Meacham Road Fiber Installation and Laterals

**Request Type:** New Project

**Lead Department:** Information Technology

**Project Type:** Community Improvement

**Project Manager:** Peter Schaak

#### Location

Meacham Road from Algonquin Rd. (Rte. 62) to Higgins Road (Rte. 72)

#### Description

This project will leverage the IDOT fiber installation along Meacham Road from Algonquin Road to Higgins Road to establish a backbone of fiber to key areas of the village. Included in the project is the connection between the Meacham Road fiber and existing village fiber on Schaumburg Road. This will activate the village's Meacham Road fiber, provide a lateral connection to Fire Station 52 and the Senior and Nursing facility. It will also provide future opportunities for connectivity within the 90N District.

#### Project Justification

Leveraging IDOT construction efforts to minimize costs of installing fiber backbone connecting 90 North, Entertain District, and the Woodfield Corridor to the village network via private fiber. Additionally, the project will allow the facilities mentioned above along with all village owned traffic signals to eliminate current connectivity fees.

#### Operating Impacts

Provides robust and scalable connectivity to key village facilities and infrastructure. Estimated to save the village \$18,000/year in current connectivity costs.

#### Project Expenses

Phase	FY 23/24	Total
Construction	\$400,000	<b>\$400,000</b>
<b>Total</b>	<b>\$400,000</b>	<b>\$400,000</b>

#### Project Funding

Source	FY 23/24	Total
436- North Schaumburg TIF	\$400,000	<b>\$400,000</b>
<b>Total</b>	<b>\$400,000</b>	<b>\$400,000</b>



## NORTH SCHAUMBURG TIF FUND

### 90 North Transit Facility

**Request Type:** Continuing Project  
**Lead Department:** Transportation

**Project Type:** Community Improvement  
**Project Manager:** Karyn Robles

#### Location

I-90 in the 90 North area

#### Description

This project will construct a new transit facility along I-90 adjacent to the 90 North area in order to provide the area with easy and direct access to the new Pace express bus service. An IDOT State Planning and Research Grant was used to identify a preferred location and concept and will serve as the basis for Phase I Engineering. The preferred design includes a westbound station on the Meacham Road exit ramp and an eastbound station in the center of I-90 with a vertical connection to Meacham Road.

#### Project Justification

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

#### Operating Impacts

The village will incur additional maintenance costs associated with any infrastructure constructed.

#### Project Expenses

Phase	Previous	FY 23/24	FY 24/25	Future	Total
Study	\$250,000	-	-	-	\$250,000
Preliminary Design	-	\$300,000	\$300,000	-	\$600,000
Final Design	-	--	-	\$1,000,000	\$1,000,000
Construction	-	-	-	\$15,000,000	\$15,000,000
Construction Administration	-	-	-	\$1,000,000	\$1,000,000
<b>Total</b>	<b>\$250,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$17,000,000</b>	<b>\$17,850,000</b>

#### Project Funding

Source	Previous	FY 23/24	FY 24/25	Future	Total
436- North Schaumburg TIF	\$50,000	\$150,000	\$150,000	\$3,400,000	\$12,200,000
CMAQ Pass Through	\$200,000	-	-	\$12,000,000	\$3,750,000
CCHD Reimbursement	-	\$150,000	\$150,000	-	\$300,000
CMAQ Reimbursement	-	-	-	\$1,600,000	\$1,600,000
<b>Total</b>	<b>\$250,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$17,000,000</b>	<b>\$17,850,000</b>



## NORTH SCHAUMBURG TIF FUND

### Project Management for North Schaumburg TIF Infrastructure

**Request Type:** Annual Program  
**Lead Department:** EPW- Field Services

**Project Type:** Roadway Improvement  
**Project Manager:** Fred Mullard

#### 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.

#### Project Justification

With the creation of the North Schaumburg TIF District, a significant number of large projects were added to the Capital Improvement Program (CIP). Because the majority of the projects associated with the TIF are anticipated to occur within a limited timeframe, staff determined that a contract position, rather than a full time staff person, would be the best option to assist with the increased project workload. This TIF Project Manager will act as an extension of village staff and provide project management services on CIP projects within the TIF boundaries. The scope of the services provided by this position will vary based on the projects budgeted in the TIF each year.

#### Operating Impacts

None

#### Project Expenses

Phase	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Program/Purchase	\$160,000	\$100,000	\$100,000	\$100,000	\$100,000	<b>\$560,000</b>
<b>Total</b>	<b>\$160,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$560,000</b>

#### Project Funding

Source	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
436 – North Schaumburg TIF	\$160,000	\$100,000	\$100,000	\$100,000	\$100,000	<b>\$560,000</b>
<b>Total</b>	<b>\$160,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$560,000</b>



## NORTH SCHAUMBURG TIF FUND

### North Meacham Road Corridor Streetscape

**Request Type:** Continuing Project  
**Lead Department:** Transportation

**Project Type:** Sidewalk Improvement  
**Project Manager:** Karyn Robles

#### Location

North Meacham Road between I-90 and Algonquin Road

#### Description

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

#### Project Justification

The proposed improvements were recommendations from the North Meacham Road Corridor Plan which will help to create a multimodal transportation corridor that connects the east and west sides of the 90 North District. The study was approved by the Village Board and adopted into the Comprehensive Plan in July 2020. The project will be phased based on the timing of the adjacent developments. The northwest quadrant (west side of Meacham from Algonquin to Progress) will be the first phase. The southeast quadrant by the Convention Center is expected to be the second phase based on the timing of the Kensington Development and is scheduled for design beginning in FY 25 and construction in FY28.

#### Operating Impacts

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

#### Project Expenses

Phase	Previous	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Future	Total
Preliminary Design	\$212,000	-	\$125,000	-	-	-	-	<b>\$337,000</b>
Final Design	\$100,000	\$150,000	-	\$150,000	\$50,000	-	-	<b>\$450,000</b>
Construction	-	-	\$1,000,000	-	-	\$1,500,000	\$4,500,000	<b>\$7,000,000</b>
Construction Administration	-	-	\$150,000	-	-	\$200,000	\$600,000	<b>\$950,000</b>
<b>Total</b>	<b>\$312,000</b>	<b>\$150,000</b>	<b>\$1,275,000</b>	<b>\$150,000</b>	<b>\$50,000</b>	<b>\$1,700,000</b>	<b>\$5,100,000</b>	<b>\$8,737,000</b>

#### Project Funding

Source	Previous	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Future	Total
436- North Schaumburg TIF	\$312,000	\$150,000	\$1,275,000	\$150,000	\$50,000	\$1,700,000	\$5,100,000	<b>\$8,737,000</b>
<b>Total</b>	<b>\$312,000</b>	<b>\$150,000</b>	<b>\$1,275,000</b>	<b>\$150,000</b>	<b>\$50,000</b>	<b>\$1,700,000</b>	<b>\$5,100,000</b>	<b>\$8,737,000</b>



## NORTH SCHAUMBURG TIF FUND

### Central Road Extension

**Request Type:** Carryover Project  
**Lead Department:** Transportation

**Project Type:** Roadway Improvement  
**Project Manager:** Karyn Robles

#### Location

Central Road between Sunstar and Progress Parkway near Top Golf

#### Description

This new 1.65 mile roadway project would extend Central Road to the east connecting the 90 North District's Progress Parkway to Roselle Road.

#### Project Justification

With the anticipated density of 90 North, extending Central Road to Progress Parkway will provide another access point to the area. It will also provide more direct access to the full interchange at Roselle Road and I-90. The roadway would also provide valuable pedestrian and bicycle connectivity to the area. A 2018 Traffic Impact Study for the Veridian Development noted the need for an additional access roadway in/out of the development prior to full build out of the site. ROW has been secured for a future roadway connection.

#### Operating Impacts

The roadway would increase operating costs for roadway maintenance, snow removal, and bike path maintenance.

#### Project Expenses

Phase	Previous	FY 23/24	Future	Total
Study	\$80,000	\$45,000	-	<b>\$125,000</b>
Preliminary Design	-	-	\$300,000	<b>\$300,000</b>
Final Design	-	-	\$750,000	<b>\$750,000</b>
Land Acquisition	-	-	\$4,000,555	<b>\$4,000,555</b>
Construction	-	-	\$10,000,000	<b>\$10,000,000</b>
<b>Total</b>	<b>\$80,000</b>	<b>\$45,000</b>	<b>\$15,050,555</b>	<b>\$15,175,555</b>

#### Project Funding

Source	Previous	FY 23/24	Future	Total
436- North Schaumburg TIF	\$80,000	\$45,000	\$7,550,555	<b>\$7,675,555</b>
CMAQ Reimbursement	-	-	\$7,000,000	<b>\$7,000,000</b>
Other Reimbursement	-	-	\$500,000	<b>\$500,000</b>
<b>Total</b>	<b>\$80,000</b>	<b>\$45,000</b>	<b>\$15,050,555</b>	<b>\$15,175,555</b>





## NORTH SCHAUMBURG TIF FUND

### Meacham and Algonquin Intersection Improvements

**Request Type:** Carryover Project  
**Lead Department:** EPW

**Project Type:** Roadway Improvement  
**Project Manager:** Fred Mullard

#### Location

Meacham Road at Algonquin Road

#### Description

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

#### Project Justification

This project is part of an on-going village branding effort to identify our village limits and enhance the arrival experience for visitors and residents to our community.

#### Operating Impacts

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

#### Project Expenses

Phase	Previous	FY 23/24	Total
Preliminary Design	\$471,722		<b>\$471,722</b>
Final Design	\$1,112,562		<b>\$1,112,562</b>
Land Acquisition	\$2,875,789		<b>\$2,875,789</b>
Construction	\$10,388,000	\$30,000	<b>\$10,418,000</b>
Construction Administration	\$882,546	\$10,000	<b>\$892,546</b>
<b>Total</b>	<b>\$15,730,619</b>	<b>\$40,000</b>	<b>\$15,770,619</b>

#### Project Funding

Source	Previous	FY 23/24	Total
436- North Schaumburg TIF	\$2,065,652	\$40,000	<b>\$2,105,652</b>
STP Pass Through	\$2,410,000	-	<b>\$2,410,000</b>
CMAQ Pass Through	\$6,865,553	-	<b>\$6,865,553</b>
IDOT Pass Through	\$2,714,142	-	<b>\$2,714,142</b>
Other Reimbursement	\$1,675,272	-	<b>\$1,675,272</b>
<b>Total</b>	<b>\$15,730,619</b>	<b>\$40,000</b>	<b>\$15,770,619</b>



## NORTH SCHAUMBURG TIF FUND

### Gateway Sign Program – Central and Roselle

**Request Type:** Carryover Project  
**Lead Department:** Transportation

**Project Type:** Community Improvement  
**Project Manager:** Daniel Randolph

#### Location

Southwest corner of Roselle and Central Roads

#### Description

This project will involve the construction of a new major gateway sign at the village's northern limits of Roselle Road.

#### Project Justification

This project is part of an on-going village branding effort to identify our village limits and enhance the arrival experience for visitors and residents to our community.

#### Operating Impacts

There will be ongoing maintenance of landscape plantings, irrigation system, and the sign itself. Minimal electrical costs to illuminate the sign will also be incurred. Long-term costs will involve sign maintenance and landscape replacements.

#### Project Expenses

Phase	Previous	FY 23/24	Total
Construction	\$136,544	\$29,500	<b>\$166,044</b>
Construction Administration	\$20,000	\$0	<b>\$20,000</b>
<b>Total</b>	<b>\$156,544</b>	<b>\$29,500</b>	<b>\$186,044</b>

#### Project Funding

Source	Previous	FY 23/24	Total
436- North Schaumburg TIF	\$156,544	\$29,500	<b>\$186,044</b>
<b>Total</b>	<b>\$156,544</b>	<b>\$29,500</b>	<b>\$186,044</b>



## CAPITAL IMPROVEMENT FUND (440)

The Capital Improvement Fund is utilized for roadway, bikeway, and sidewalk projects. Roadway projects that are not supported by federal dollars are included in this fund. Major projects in the FY 23/24 CIP include the following annual programs:

- **Street Repair Programs (\$8 million):** The village's three street repair programs provide maintenance and rehabilitation strategies to the roadways to extend their useful life and improve ride ability and safety.
  - **Street Repair Program (\$4 million):** Provides rehabilitation and preventative maintenance of local residential, industrial, and commercial in accordance with the village's Pavement Management Plan.
  - **Street Reconstruction Program (\$2 million):** Provides for reconstruction of residential streets in the worst condition.
  - **Residential Street Program (\$2 million):** Allocates additional funds towards local residential streets.
- **Emerald Ash Borer Program (\$206,649):** Approximately 40 Ash trees in increasingly poor condition will be removed and an additional 400 trees will be planted through the reforestation program. The reforestation component of this program is expected to be completed in FY 24/25.
- **Bike Path Reconstruction/Resurfacing Program (\$600,000):** FY 23/24 realizes an increase in the annual program with \$600,000 budgeted in FY 23/24, and \$500,000 in the following years. Through these efforts, the village anticipates addressing all segments of bike paths currently in "poor" condition by FY 25/26.
- **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.



Sidewalk Repair Program. Work conducted in FY 22/23.

Capital Improvement Fund (FY 23/24 to FY 27/28)

Project	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
Street Reconstruction and Repair Programs	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000
Meacham Road Bike Path – Higgins Road to American Lane and Golf Road Bike Path - Roosevelt Boulevard to Meacham Road	\$1,453,000	-	-	-	-
Bike Path Reconstruction and Resurfacing Program	\$600,000	\$500,000	\$500,000	\$500,000	\$500,000
Curb Replacement Program	\$525,000	\$525,000	\$525,000	\$525,000	\$525,000
Schaumburg Road Traffic Signal Painting	\$500,000	-	-	-	-
Sidewalk Repair Program	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Pedestrian Signal Improvements - Meacham Road and Remington Blvd	\$430,000	-	-	-	-
Martingale Rd / Higgins Road Bike Path Project	\$236,876	\$173,740	\$3,330,014	-	-
Street Light Gap Program - Plum Grove Road	\$233,825	-	-	-	-
Schaumburg High School Bike Path - Volkening Lake to High School	\$225,000	-	-	-	-
EAB Program	\$206,649	\$205,591	-	-	-
Pedestrian Signal Improvements- National Pkwy and Higgins Road	\$200,000	-	-	-	-
Illinois Route 19 at Wise Road Intersection Improvements	\$156,300	-	-	-	-
Midblock Pedestrian Crossings	\$150,000	-	-	-	-
Plum Grove Road Pedestrian Crossing - Sherwood Lane (Entrance to Spring Valley Nature Center) north to Existing Sidewalk	\$150,000	-	-	-	-
Sidewalk Gap Program - Algonquin Road - College Drive to Palatine Trail	\$148,500				
Traffic Signal Cabinet and Controller Replacement Program	\$115,000	\$115,000	\$115,000	\$115,000	\$115,000
Real-Time Information Central (RIC) Expansion Project	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Traffic Signal Installation - Meacham Road and Bank Drive	\$60,555	\$495,000	-	-	-
Retaining Wall Improvements - Juli Drive	\$30,000	\$115,000	-	-	-
Street Light Gap Program - Customer Service Requests	\$26,485	\$50,000	-	\$50,000	-
Traffic Signal Video Detection Improvement Program	\$10,000	\$48,000	-	\$30,000	\$60,000
1% For Art Program	-	-	\$75,000	-	\$75,000
Algonquin Road Bike Path - Meacham Road to IL 53	-	-	\$85,000	\$119,000	-

# Capital Improvement Plan FY 2023 – FY 2028

Project	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
Commerce Drive Reconstruction - Roselle Road to Amada Court	-	-	-	\$225,000	-
Higgins Road Bike Path Gap - Roselle Road to Churchill	-	\$136,000	\$150,000	-	-
Pavement Evaluation	-	\$160,000	-	-	-
Robert Frost Junior High School Bike Path	-	-	-	-	\$39,000
Salt Conveyor Replacement	-	-	\$172,000	-	-
<b>Total</b>	<b>\$14,057,190</b>	<b>\$11,123,331</b>	<b>\$13,552,014</b>	<b>\$10,164,000</b>	<b>\$9,914,000</b>

Funding Source	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
440- Capital Improvement Fund	\$12,176,799	\$10,984,339	\$10,700,003	\$10,151,000	\$9,914,000
CMAQ Pass Through	\$1,000,000	-	-	-	-
Other Grant Reimbursement	\$618,999	-	-	-	-
ITEP Reimbursement	\$138,992	\$138,992	\$347,480	-	-
CMAQ Reimbursement	\$122,400	-	\$188,000	\$13,000	-
ITEP Pass Through	-	-	\$2,316,531	-	-
<b>Total</b>	<b>\$14,057,190</b>	<b>\$11,123,331</b>	<b>\$13,552,014</b>	<b>\$10,164,000</b>	<b>\$9,914,000</b>



## CAPITAL IMPROVEMENT FUND

### Street Reconstruction and Repair Program

**Request Type:** Annual Program  
**Lead Department:** EPW - Engineering

**Project Type:** Roadway Improvement  
**Project Manager:** Syed Mansoor

#### Location

Various streets as identified through the Pavement Evaluation Program.

#### Description

This project is an annual program in which various streets throughout the village are repaired based on their current condition. In accordance with direction provided by the Village Board, \$2 million is dedicated towards reconstruction of village streets that are in the worst condition, \$2 million is spent on local residential roadways that are in need of repair, and the remaining \$4 million spent based on guidance from the village's Pavement Management Plan (reconstruction, resurfacing, and preventative maintenance). In FY23/24, an additional \$1,780,000 in State MFT Funds will be used to address local industrial and commercial roadways in need of repair.

#### Project Justification

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

#### Operating Impacts

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

#### Project Expenses

Phase	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Final Design	\$141,760	\$141,760	\$141,760	\$177,200	\$177,200	<b>\$779,680</b>
Construction	\$7,165,034	\$7,291,200	\$7,291,200	\$7,255,760	\$7,255,760	<b>\$36,258,954</b>
Construction Administration	\$693,206	\$567,040	\$567,040	\$567,040	\$567,040	<b>\$2,961,366</b>
<b>Total</b>	<b>\$9,780,000</b>	<b>\$8,000,000</b>	<b>\$8,000,000</b>	<b>\$8,000,000</b>	<b>\$8,000,000</b>	<b>\$41,780,000</b>

#### Project Funding

Source	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
440- General CIP	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	<b>\$41,780,000</b>
208 – MFT	\$1,780,000	-	-	-	-	<b>\$1,780,000</b>
<b>Total</b>	<b>\$9,780,000</b>	<b>\$8,000,000</b>	<b>\$8,000,000</b>	<b>\$8,000,000</b>	<b>\$8,000,000</b>	<b>\$41,780,000</b>





## CAPITAL IMPROVEMENT FUND

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

**Request Type:** Continuing Project  
**Lead Department:** EPW - Engineering

**Project Type:** Bikeway Improvement  
**Project Manager:** Joe Evers

#### Location

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

#### Description

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

#### Project Justification

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

#### Operating Impacts

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

#### Project Expenses

Phase	Previous	FY 23/24	Total
Preliminary Design	\$59,655	-	\$59,655
Final Design	\$234,815	\$3,000	\$237,815
Land Acquisition	\$345,000	-	\$345,000
Construction	-	\$1,300,000	\$1,300,000
Construction Administration	-	\$150,000	\$150,000
<b>Total</b>	<b>\$639,470</b>	<b>\$1,453,000</b>	<b>\$2,092,470</b>

#### Project Funding

Source	Previous	FY 23/24	Total
440- General CIP	\$175,618	\$330,600	\$2,625,000
CMAQ Reimbursement	\$187,582	\$122,400	
CMAQ Reimbursement	\$276,000	-	
CMAQ Pass Through	-	\$1,000,000	
<b>Total</b>	<b>\$639,470</b>	<b>\$1,453,000</b>	<b>\$2,092,470</b>



## CAPITAL IMPROVEMENT FUND

### Bikepath Reconstruction and Resurfacing Program

**Request Type:** Annual Program  
**Lead Department:** EPW – Field Services

**Project Type:** Community Improvement  
**Project Manager:** Syed Mansoor

#### Location

Various Locations as identified in the Bikeway Condition Assessment (2021)

#### Description

Bike path reconstruction and resurfacing improvements include crack sealing, full-depth patching, surface patching, resurfacing and total reconstruction of areas within the off-street bike path system. In 2017, a condition assessment was completed by a consultant on all bike paths within the village. Based upon this assessment, there were increased funding levels to address poorly rated bike paths over a three-year period and to also allocate \$50,000 for CSR-related repairs. This recommendation was implemented and additional data collection was completed in 2021. Maintaining the proposed funding levels, the bike path network continues to improve over the next 5 years.

#### Project Justification

The program helps extend the pavement life of the approximate 40 miles of bike path owned and maintained by the village. Staff will be evaluating the new data collected in 2021 to develop recommendations for distributing funds for preventative maintenance, resurfacing and reconstruction. The proposed funding will continue to improve the overall bike path network condition.

#### Operating Impacts

This continued work keeps the need for pavement maintenance operations at a minimum.

#### Project Expenses

Phase	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Construction	\$600,000	\$500,000	\$500,000	\$500,000	\$500,000	<b>\$2,600,000</b>
<b>Total</b>	<b>\$600,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$2,600,000</b>

#### Project Funding

Source	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
440 – General CIP	\$600,000	\$500,000	\$500,000	\$500,000	\$500,000	<b>\$2,600,000</b>
<b>Total</b>	<b>\$600,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$2,600,000</b>



## CAPITAL IMPROVEMENT FUND

### Curb Replacement Program

**Request Type:** Annual Program  
**Lead Department:** EPW- Engineering

**Project Type:** Community Improvement  
**Project Manager:** Richard Evans

#### Location

Various locations identified through Customer Service Requests

#### Description

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

#### Project Justification

This program addresses warranted curb replacement based upon Customer Service Requests and is typically coordinated with the village's street patching program to replace failed curb and gutter in order to provide positive drainage and extend the useful life of the pavement. These improvements help maintain positive drainage and prevent more extensive concrete and pavement damage due to poor drainage.

#### Operating Impacts

There may be a decrease to maintenance costs related to minor curb/pavement repairs due to damaged curb or failing drainage structures. Curb replacement helps to extend the life of the adjacent pavement, which may reduce maintenance cost to pavement restoration. This program is required annually to properly maintain the existing curb on local streets.

#### Project Expenses

Phase	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Construction	\$525,000	\$525,000	\$525,000	\$525,000	\$525,000	\$3,150,000
<b>Total</b>	<b>\$525,000</b>	<b>\$525,000</b>	<b>\$525,000</b>	<b>\$525,000</b>	<b>\$525,000</b>	<b>\$3,150,000</b>

#### Project Funding

Source	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
440 – General CIP	\$525,000	\$525,000	\$525,000	\$525,000	\$525,000	\$3,150,000
<b>Total</b>	<b>\$525,000</b>	<b>\$525,000</b>	<b>\$525,000</b>	<b>\$525,000</b>	<b>\$525,000</b>	<b>\$3,150,000</b>



## CAPITAL IMPROVEMENT FUND

### Schaumburg Road Traffic Signal Painting

**Request Type:** New Project

**Lead Department:** EPW – Engineering

**Project Type:** Traffic Signal Improvement

**Project Manager:** Daniel Randolph

#### Location

Schaumburg Road from Knollwood Dr to Martingale Rd

#### Description

Cook County Department of Transportation and Highways (CCDOTH) is planning a traffic signal modernization of Schaumburg Road for CY 2023. The project extends through the village limits. The village wishes to enter into an intergovernmental agreement with CCDOTH to incorporate traffic signal painting, Americans with Disabilities Act (ADA) sidewalk improvements, and emergency vehicle preemption (EVP) devices into the project.

#### Project Justification

By entering into an IGA, the modernization project could be completed to the village's standards. Project administration and oversight would be performed by CCDOTH, saving the village administration labor and time. The CCDOTH's engineer's estimate for the village's portion of the project matches village staff's estimate.

#### Operating Impacts

No significant impacts.

#### Project Expenses

Phase	FY 23/24	Total
Construction	\$445,000	<b>\$445,000</b>
Construction Administration	\$55,000	<b>\$55,000</b>
<b>Total</b>	<b>\$500,000</b>	<b>\$500,000</b>

#### Project Funding

Source	FY 23/24	Total
440- General CIP	\$500,000	<b>\$500,000</b>
<b>Total</b>	<b>\$500,000</b>	<b>\$500,000</b>



## CAPITAL IMPROVEMENT FUND

### Sidewalk Repair Program

**Request Type:** Annual Program  
**Lead Department:** EPW- Engineering

**Project Type:** Sidewalk Improvement  
**Project Manager:** Richard Evans

#### 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. All known sidewalk repair needs are tracked via CSR and there are no known backlogs. 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 uneven sidewalk and reduce the village's liability potential for accidents, reducing staff time spent on legal proceedings brought forth over trip and fall cases. In addition, repairing and replacing sidewalk improves drainage, making the sidewalks more accessible.

#### Project Expenses

Phase	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Construction	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	<b>\$2,500,000</b>
<b>Total</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$2,500,000</b>

#### Project Funding

Source	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
440 – General CIP	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	<b>\$2,500,000</b>
<b>Total</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$2,500,000</b>



## CAPITAL IMPROVEMENT FUND

### Pedestrian Signal Improvement – Meacham Road and Remington Blvd

**Request Type:** Carryover Project  
**Lead Department:** Transportation

**Project Type:** Traffic Signal Improvement  
**Project Manager:** Karyn Robles

#### Location

Intersection of Meacham Road and Remington Boulevard

#### Description

Upgrade the pedestrian signals at the intersection of Meacham Road and Remington Boulevard. Include LED signal heads, enhanced crosswalks, countdown timers, new push buttons, ADA ramps.

#### Project Justification

The existing bike path along the east side of Meacham Road from Golf Road to Algonquin Road provides pedestrian access to and from the new 90 North developments. The increased pedestrian traffic within this area with the proximity to restaurants, hotels, retail, and future entertainment will improve safety for pedestrians and bicyclists.

#### Operating Impacts

These signals are village owned and operated so the village will be responsible for maintenance.

#### Project Expenses

Phase	Previous	FY 23/24	Total
Final Design	\$40,000	-	<b>\$40,000</b>
Construction	-	\$375,000	<b>\$375,000</b>
Construction Administration	-	\$55,000	<b>\$55,000</b>
<b>Total</b>	<b>\$40,000</b>	<b>\$430,000</b>	<b>\$470,000</b>

#### Project Funding

Source	Previous	FY 23/24	Total
440 – General CIP	\$40,000	\$86,000	<b>\$126,000</b>
Other Reimbursement	-	\$344,000	<b>\$344,000</b>
<b>Total</b>	<b>\$40,000</b>	<b>\$430,000</b>	<b>\$470,000</b>





## CAPITAL IMPROVEMENT FUND

### Martingale Rd/Higgins Road Bike Path Project

**Request Type:** Continuing Project

**Lead Department:** Transportation

**Project Type:** Bikeway Improvement

**Project Manager:** Karyn Robles

#### Location

Martingale portion is from Higgins Road to Schaumburg Road, Corporate Crossing portion is from Martingale Road to Spring Creek Circle, Schaumburg Road portion is from Martingale Road to Whitman Drive, and Higgins Road portion is from Martingale Road to National Parkway.

#### Description

The Martingale Road portion is a roughly .75 mile long path will provide connections to cyclists and pedestrians along Martingale Road from Higgins Road on the north to Schaumburg Road on the south. The Corporate Crossing portion is a 0.1 mile bike path connecting to sections of existing bike path on Martingale Road (extending north to Woodfield Road) and Spring Creek Circle. The Schaumburg Road portion of the bike path is a .5 mile in length and will connect Martingale Road to existing path at Whitman Drive. The Higgins Road section would include a new path from Martingale Road to National Parkway. 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 the standards of the Americans with Disabilities Act.

#### Project Justification

These connecting paths have substantial public support and rate near the top of the 2016 Bike Path Gap Study. The Martingale segment will connect to existing bike path along Martingale Road to the north that provides access to Streets of Woodfield, Whole Foods, and the Northwest Transportation Center among other destinations. A variety of large office complexes including Woodfield Preserve, Woodfield Pointe, and the Woodfield Corporate Center would be served by this path providing direct access to Olympic Park on the south and Busse Woods (via the Woodfield Road path) to the northeast. The Schaumburg Road segment is a new addition to these proposed linkages that will connect with existing paths to the west. The Higgins Road would connect the Martingale Road office corridor, Streets of Woodfield, the Northwest Transportation Center (12 Pace bus routes), Schaumburg Corporate Center, Park St. Claire Shopping Center, Life Time Fitness, and several hotels.

#### Operating Impacts

The expanded Martingale Road Project is approximately 1.56 miles while the additional Higgins Road portion is .76 miles. The total project is approximately 2.3 miles.

#### Project Expenses

Phase	Previous	FY 23/24	FY 24/25	FY 25/26	Total
Preliminary Design	\$148,000	\$63,136	-	-	<b>\$211,136</b>
Final Design	-	\$173,740	\$173,740	-	<b>\$347,480</b>
Construction	-	-	-	\$2,895,664	<b>\$2,895,664</b>
Construction Administration	-	-	-	\$434,350	<b>\$434,350</b>
<b>Total</b>	<b>\$148,000</b>	<b>\$236,876</b>	<b>\$173,740</b>	<b>\$3,330,014</b>	<b>\$3,888,630</b>

#### Project Funding

Source	Previous	FY 23/24	FY 24/25	FY 25/26	Total
440 – General CIP	\$148,000	\$97,885	\$34,748	\$666,003	<b>\$946,635</b>
ITEP Pass Through	-	-	-	\$2,316,531	<b>\$2,316,531</b>
ITEP Reimbursement	-	\$138,991	\$138,992	\$347,480	<b>\$625,434</b>
<b>Total</b>	<b>\$148,000</b>	<b>\$236,876</b>	<b>\$173,740</b>	<b>\$3,330,014</b>	<b>\$3,888,630</b>



## CAPITAL IMPROVEMENT FUND

### Street Light Gap Program – Plum Grove Road

**Request Type:** Annual Program

**Project Type:** Street Light Improvement

**Lead Department:** EPW – Field Services

**Project Manager:** Fred Mullard

#### Location

Plum Grove Road north of Algonquin Road

#### Description

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

#### Project Justification

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

#### Operating Impacts

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

#### Project Expenses

Phase	Previous	FY 23/24	Total
Final Design	\$14,050	-	<b>\$14,050</b>
Construction		\$213,825	<b>\$213,825</b>
Construction Administration		\$20,000	<b>\$20,000</b>
<b>Total</b>	<b>\$14,050</b>	<b>\$233,825</b>	<b>\$247,875</b>

#### Project Funding

Source	Previous	FY 23/24	Total
440- General CIP	\$140,050	\$233,825	<b>\$247,875</b>
<b>Total</b>	<b>\$14,050</b>	<b>\$233,825</b>	<b>\$247,875</b>



## CAPITAL IMPROVEMENT FUND

### Schaumburg High School Bike Path – Volkening Lake to High School

**Request Type:** New Project  
**Lead Department:** Transportation

**Project Type:** Bikeway Improvement  
**Project Manager:** Karyn Robles

#### Location

Volkening Lake to east SHS access point

#### Description

This 0.11 mile project will connect Schaumburg High School to existing bike paths in Volkening Park. This will allow access for students to walk between the high school and neighborhoods to the north. 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 the standards of the Americans with Disabilities Act.

#### Project Justification

During the public engagement portion of the Bike Path Gap study, the project was supported by both students and nearby residents. This project will create a safer access point to the high school from neighborhoods to the north. It will be located where an unpaved foot path has been created by students walking to/from the high school.

#### Operating Impacts

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

#### Project Expenses

Phase	FY 23/24	Total
Final Design	\$50,000	<b>\$50,000</b>
Construction	\$150,000	<b>\$150,000</b>
Construction Administration	\$25,000	<b>\$25,000</b>
<b>Total</b>	<b>\$225,000</b>	<b>\$225,000</b>

#### Project Funding

Source	FY 23/24	Total
440 – General CIP	\$50,000	<b>\$50,000</b>
Other Reimbursement	\$175,000	<b>\$175,000</b>
<b>Total</b>	<b>\$225,000</b>	<b>\$225,000</b>



## CAPITAL IMPROVEMENT FUND

### EAB Program

**Request Type:** Annual Program  
**Lead Department:** EPW – Field Services

**Project Type:** Community Improvement  
**Project Manager:** Daniel Randolph

#### Location

Various parkway trees around the village

#### Description

In 2008, the village began implementation of the Emerald Ash Borer (EAB) Program which removed and treated trees infested by the Emerald Ash Borer. Since 2008, the total Ash tree population has decreased from 12,000+ to approximately 1,400 trees. In FY 2023/24, staff will (1) remove approximately 40 Ash trees in increasingly poor condition and provide stump restoration on these sites, (2) treat 460 of the 1,500 Ash trees the village intends on maintaining with Tree-age treatment on a triennial cycle, (3) replant 400 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 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 2024/25 with watering included through FY 2026/27. In FY 2026/27, the program will be fully complete and treatment costs will continue at an annual operating cost of \$50,000.

#### Project Expenses

Phase	Previous	FY 23/24	FY 24/25	Total
Purchase or Program	\$466,657	\$206,649	\$205,591	<b>\$878,897</b>
<b>Total</b>	<b>\$466,657</b>	<b>\$206,649</b>	<b>\$205,591</b>	<b>\$878,897</b>

#### Project Funding

Source	Previous	FY 23/24	FY 24/25	Total
440 – General CIP	\$466,657	\$206,649	\$205,591	<b>\$878,897</b>
<b>Total</b>	<b>\$466,657</b>	<b>\$206,649</b>	<b>\$205,591</b>	<b>\$878,897</b>



## CAPITAL IMPROVEMENT FUND

### Pedestrian Signal Improvements – National Pkwy and Higgins Road

**Request Type:** Continuing Project  
**Lead Department:** EPW - Engineering

**Project Type:** Traffic Signal Improvement  
**Project Manager:** Scott Shirley

#### 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 funding through the Federal Infrastructure bill in the amount of \$160,000 (80% of \$200,000).

#### Operating Impacts

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

#### Project Expenses

Phase	Previous	FY 23/24	Total
Final Design	\$42,000	-	<b>\$42,000</b>
Construction	-	\$175,000	<b>\$175,000</b>
Construction Administration	-	\$25,000	<b>\$25,000</b>
<b>Total</b>	<b>\$42,000</b>	<b>\$200,000</b>	<b>\$242,000</b>

#### Project Funding

Source	Previous	FY 23/24	Total
440 – General CIP	\$42,000	\$100,000	<b>\$142,000</b>
Other Reimbursement	-	\$100,000	<b>\$100,000</b>
<b>Total</b>	<b>\$42,000</b>	<b>\$200,000</b>	<b>\$242,000</b>



## CAPITAL IMPROVEMENT FUND

### Illinois Route 19 at Wise Road Intersection Improvements

**Request Type:** Carryover Project  
**Lead Department:** EPW – Field Services

**Project Type:** Street Light Improvement  
**Project Manager:** Scott Shirley

#### Location

Intersection of Irving Park Road at Wise Road

#### Description

IDOT is the lead agency on the proposed intersection widening project at Irving Park Road and Wise Road. The village was involved in the preliminary design from 2014-2016. The village did not receive any communication regarding this project moving forward from the state until July 2020. The village owns and operates the existing roadway lighting on the north side of Irving Park Road. Seven lighting units need to be relocated as a result of the intersection improvements. Additionally, the village is responsible for a portion of the traffic signal, EVP work, and sidewalk improvements at this location. IDOT has now postponed the bid letting until January of 2023. The earliest possible construction start would be March 7, 2023. It is very unlikely that any payments would be requested until after May 1, 2023.

#### Project Justification

The village will benefit from this project through upgrades to the pedestrian facilities, traffic signal, Emergency Vehicle Preemption (EVP), lighting, and traffic flow.

#### Operating Impacts

Energy costs estimated at \$22/light per year. Project is adding 3 lights totaling an estimated increase in energy costs of \$66/year. The village will own and maintain the street lights and be responsible for sidewalk and crosswalk maintenance which will slightly increase maintenance costs.

#### Project Expenses

Phase	FY 23/24	Total
Construction	\$156,300	<b>\$156,300</b>
<b>Total</b>	<b>\$156,300</b>	<b>\$156,300</b>

#### Project Funding

Source	FY 23/24	Total
440- General CIP	\$156,300	<b>\$156,300</b>
<b>Total</b>	<b>\$156,300</b>	<b>\$156,300</b>





## CAPITAL IMPROVEMENT FUND

### Midblock Pedestrian Crossings

**Request Type:** Continuing Project  
**Lead Department:** Transportation

**Project Type:** Sidewalk Improvement  
**Project Manager:** Karyn Robles

#### Location

This project will install improvements at midblock pedestrian crossing locations throughout the village. The three locations identified are Weathersfield/Limerick, College Hill Road by Harper College and Blackwell School.

#### Description

The program would target midblock crossings that are high priority pedestrian crossings including school locations, parks and other high volume crossings. 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. These crossing improvements will work to increase the walkability of the village and also help motorists identify the locations of the crosswalks.

#### Operating Impacts

Public Works anticipates an additional \$1,440 per year will be required for operating costs to maintain the RRFBs. These will be identified in the Phase II engineering process.

#### Project Expenses

Phase	Previous	FY 23/24	Total
Final Design	\$34,232	-	<b>\$34,232</b>
Construction	-	\$150,000	<b>\$150,000</b>
<b>Total</b>	<b>\$34,232</b>	<b>\$150,000</b>	<b>\$184,232</b>

#### Project Funding

Source	Previous	FY 23/24	Total
440- General CIP	\$34,232	150,000	<b>\$184,232</b>
<b>Total</b>	<b>\$34,232</b>	<b>150,000</b>	<b>\$184,232</b>



## CAPITAL IMPROVEMENT FUND

### Plum Grove Road Pedestrian Crossing – Sherwood Lane (Entrance to Spring Valley Nature Center) north to existing Sidewalk

**Request Type:** Continuing Project  
**Lead Department:** EPW - Engineering

**Project Type:** Sidewalk Improvement  
**Project Manager:** Syed Mansoor

#### **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 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. This project also provides for the installation of a designated pedestrian crossing on Plum Grove Road which would provide a safer way for residents to access Spring Valley/AMC Sculpture Park and provide motorists with an indication that they should anticipate pedestrians and bicyclists in the area. The Village will endeavor to work with Cook County in pursuit of a cost share or collaboration with their proposed roadway improvement project.

#### **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. Also, an increasing number of pedestrians have been observed crossing Plum Grove Road south of Schaumburg Road in order to access the western access point for Spring Valley. The project scope anticipates establishing an uncontrolled crossing with ADA ramps and reflective rapid flashing beacons (RRFBs) on both sides of the roadway. An upgrade to a high-intensity activated crosswalk (HAWK) signal would increase the project costs. Originally anticipated to be installed at the employee entrance to Spring Valley, the new crossing is proposed to be located at Sherwood Lane.

#### **Operating Impacts**

This project is located inside the Cook County right-of-way, and the pedestrian crossing would be the village's maintenance responsibility. Operating expenses related to maintenance assumes a full replacement of the sidewalk over 50 years, although no maintenance costs are anticipated for the first 5 years after sidewalks are installed.

#### **Project Expenses**

Phase	Previous	FY 23/24	Total
Final Design	\$32,500	-	<b>\$32,500</b>
Construction	-	\$130,000	<b>\$130,000</b>
Construction Administration	-	\$20,000	<b>\$20,000</b>
<b>Total</b>	<b>\$32,500</b>	<b>\$150,000</b>	<b>\$182,500</b>

#### **Project Funding**

Source	Previous	FY 23/24	Total
440- General CIP	\$32,500	\$150,000	<b>\$182,500</b>
<b>Total</b>	<b>\$32,500</b>	<b>\$150,000</b>	<b>\$182,500</b>



## CAPITAL IMPROVEMENT FUND

### Sidewalk Gap Program – Algonquin Road – College Drive to Palatine Trail

**Request Type:** Continuing Project  
**Lead Department:** EPW - Engineering

**Project Type:** Sidewalk Improvement  
**Project Manager:** Fred Mullard

#### Location

North side of Algonquin Road between College Drive and Palatine Trail

#### Description

This project will complete the sidewalk gap along 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. Operating expenses related to maintenance assumes a full replacement of the sidewalk over 50 years, although no maintenance costs are anticipated for the first 5 years after sidewalks are installed.

#### Project Expenses

Phase	Previous	FY 23/24	Total
Final Design	\$10,000	-	<b>\$10,000</b>
Construction	-	\$135,000	<b>\$135,000</b>
Construction Administration	-	\$13,500	<b>\$13,500</b>
<b>Total</b>	<b>\$10,000</b>	<b>\$148,500</b>	<b>\$158,500</b>

#### Project Funding

Source	Previous	FY 23/24	Total
440- General CIP	\$10,000	\$148,500	<b>\$158,500</b>
<b>Total</b>	<b>\$10,000</b>	<b>\$148,500</b>	<b>\$158,500</b>



## CAPITAL IMPROVEMENT FUND

### Traffic Signal Cabinet and Controller Replacement Program

**Request Type:** Annual Program  
**Lead Department:** Transportation

**Project Type:** Traffic Signal Improvement  
**Project Manager:** Karyn Robles

#### Location

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

#### Description

Replace outdated traffic signal controllers and cabinets that are beyond their design life. At the December, 2022 Transportation Committee meeting, staff presented the opportunity to participate in IDOT's Advanced Traffic Management System (ATMS). This regional system allows for remote monitoring and control of field devices. The budgeted funds in FY23 and FY24 will be utilized to upgrade cabinets and controllers in IDOT's project area allowing the village-owned signals to be compatible with IDOT's ATMS.

#### 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 the Traffic Signal Optimization plan 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	Previous	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Final Design	\$30,000	-	-	-	-	-	<b>\$30,000</b>
Construction	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	<b>\$600,000</b>
Construction Administration	\$10,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	<b>\$85,000</b>
<b>Total</b>	<b>\$140,000</b>	<b>\$115,000</b>	<b>\$115,000</b>	<b>\$115,000</b>	<b>\$115,000</b>	<b>\$115,000</b>	<b>\$715,000</b>

#### Project Funding

Source	Previous	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
440 – General CIP	\$140,000	\$115,000	\$115,000	\$115,000	\$115,000	\$115,000	<b>\$715,000</b>
<b>Total</b>	<b>\$140,000</b>	<b>\$115,000</b>	<b>\$115,000</b>	<b>\$115,000</b>	<b>\$115,000</b>	<b>\$115,000</b>	<b>\$715,000</b>



## CAPITAL IMPROVEMENT FUND

### Real-Time Information Central (RIC) Expansion Project

**Request Type:** New Project

**Project Type:** Community Improvement

**Lead Department:** Information Technology

**Project Manager:** Peter Schaak

#### Location

Various Locations

#### Description

The police department and the information technology department are currently in the process of creating an RFP for pricing on each portion of a five-year plan to enhance situational awareness, license plate reading technology, crime prevention cameras, and the associated infrastructure to build on the success of the RTIC in the Woodfield Corridor.

#### Expansion Phases:

Phase 1: (\$275,000) \$100,000 in conjunction with \$175,000 Cook County UASI grant. The first priority will be to fill in gaps and enhance the current system in the Woodfield Corridor. The second priority will be the Roselle Road corridor with the exits from I90 and situational awareness in the area of Golf Rd and Roselle Rd going East to intersect with the Woodfield Corridor. Staff will also look at portable camera systems that give staff flexibility to put cameras in areas for special events and short-term crime issues.

The additional phases will be determined by the risk of the area to be covered, the ability to connect communications infrastructure, and power. High priority areas include Boomers Stadium / Metra Area, Schaumburg Road corridor, American Lane Hotel Zone, Irving Park area, 90 North area, Irving Park Corridor, Village Hall Enhancements, and High-density limited access residential areas.

-Phase 2: \$100,000

-Phase 3: \$100,000

-Phase 4: \$100,000

-Phase 5: \$100,000

Staff will continue to explore grants for system expansion and the possibility of shared costs using a multi-jurisdiction approach.

#### Project Justification

Close coverage gaps in the existing system and expand situational awareness and license plate recognition technology beyond the Woodfield Corridor.

#### Operating Impacts

Allow police and other village departments to more accurately identify and respond to emergent events in and around critical village locations.

#### Project Expenses

Phase	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Final Design	\$50,000	-	-	-	-	\$50,000
Construction	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000	\$450,000
<b>Total</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$500,000</b>

#### Project Funding

Source	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
440 – General CIP	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
<b>Total</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$500,000</b>



## CAPITAL IMPROVEMENT FUND

### Traffic Signal Installation – Meacham Road and Bank Drive

**Request Type:** New Project  
**Lead Department:** Transportation

**Project Type:** Traffic Signal Improvement  
**Project Manager:** Karyn Robles

#### Location

Intersection of Meacham Road and Bank Drive

#### Description

A signal warrant analysis and impact analysis is being performed at this intersection in FY23. Following the study, the Village Board will determine if the signal design should advance. Coordination with IDOT will be required to modify the existing interconnect along Meacham Road from Higgins to Woodfield. Median modifications and geometric changes will be required at the intersection. Land acquisition may be required at the two east corners.

#### Project Justification

This project would install a new traffic signal at the intersection of Meacham Road and Bank Drive. The request to perform a traffic signal warrant at this intersection was complete in 2020 as part of the Meacham Road Resurfacing project. However, due to the pandemic, traffic volumes at the time of this study were very low and additional analysis on the signal warrants and potential impacts of a traffic signal are being analyzed in FY23.

#### Operating Impacts

Adding a new traffic signal will increase the maintenance and energy costs by nearly \$4,000 per year.

#### Project Expenses

Phase	Previous	FY 23/24	FY 24/25	Total
Study	\$20,000	-	-	<b>\$20,000</b>
Final Design	-	\$40,000	-	<b>\$40,000</b>
Land Acquisition	-	\$20,555	-	<b>\$20,555</b>
Construction	-	-	\$450,000	<b>\$450,000</b>
Construction Administration	-	-	\$45,000	<b>\$45,000</b>
<b>Total</b>	<b>\$20,000</b>	<b>\$60,555</b>	<b>\$495,000</b>	<b>\$575,555</b>

#### Project Funding

Source	Previous	FY 23/24	FY 24/25	Total
440- General CIP	\$20,000	\$60,555	\$495,000	<b>\$575,555</b>
<b>Total</b>	<b>\$20,000</b>	<b>\$60,555</b>	<b>\$495,000</b>	<b>\$575,555</b>





## CAPITAL IMPROVEMENT FUND

### Retaining Wall Improvements – Juli Drive

**Request Type:** New Project

**Lead Department:** EPW - Engineering

**Project Type:** Community Improvement

**Project Manager:** John Welch

#### 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. Current operational costs to maintain the wall are approximately \$4,800 per year.

#### Project Expenses

Phase	FY 23/24	FY 24/25	Total
Final Design	\$30,000	-	<b>\$30,000</b>
Construction	-	\$100,000	<b>\$100,000</b>
Construction Administration	-	\$15,000	<b>\$15,000</b>
<b>Total</b>	<b>\$30,000</b>	<b>\$115,000</b>	<b>\$145,000</b>

#### Project Funding

Source	FY 23/24	FY 24/25	Total
440- General CIP	\$30,000	\$115,000	<b>\$145,000</b>
<b>Total</b>	<b>\$30,000</b>	<b>\$115,000</b>	<b>\$145,000</b>



## CAPITAL IMPROVEMENT FUND

### Street Light Gap Program – Customer Service Requests

**Request Type:** Annual Program

**Project Type:** Street Light Improvement

**Lead Department:** EPW – Field Services

**Project Manager:** Richard Evans

#### 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 provide 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. Approximate maintenance costs, which mainly includes energy costs, is estimated to be \$22, per street light, per year.

#### Project Expenses

Phase	Previous	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Study	\$50,000	\$26,485	\$50,000	-	\$50,000	-	\$176,485
<b>Total</b>	<b>\$50,000</b>	<b>\$26,485</b>	<b>\$50,000</b>	<b>\$-</b>	<b>\$50,000</b>	<b>\$-</b>	<b>\$176,485</b>

#### Project Funding

Source	Previous	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
440 – General CIP	\$50,000	\$26,485	\$50,000	\$-	\$50,000	\$-	\$176,485
<b>Total</b>	<b>\$50,000</b>	<b>\$26,485</b>	<b>\$50,000</b>	<b>\$-</b>	<b>\$50,000</b>	<b>\$-</b>	<b>\$176,485</b>



## CAPITAL IMPROVEMENT FUND

### Traffic Signal Video Detection Improvement Program

**Request Type:** Continuing Project

**Lead Department:** Transportation

**Project Type:** Traffic Signal Improvement

**Project Manager:** Karyn Robles

#### Location

Various village-owned traffic signals where feasible

#### Description

This project would complete the installation of video detection technology at village-owned traffic signals. The signals north and south of I-390 at Springinsguth Road and Wright Boulevard will be considered in FY 24/25. In FY 27/28 the signal at State and Basswood and any remaining traffic signals would be completed.

#### Project Justification

Video detection technology provides the village with greater control and data collection at signalized intersections. The technology has also improved traffic flow and responsiveness on village corridors.

#### 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	Previous	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	RCL	Total
Final Design	\$0	\$10,000	-	-	\$30,000			<b>\$40,000</b>
Construction	\$10,000	-	\$40,000	-	-	\$50,000	\$200,000	<b>\$300,000</b>
Const. Administration	\$65,000	-	\$8,000	-	-	\$10,000	\$20,000	<b>\$103,000</b>
<b>Total</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$48,000</b>	<b>-</b>	<b>\$30,000</b>	<b>\$60,000</b>	<b>\$220,000</b>	<b>\$443,000</b>

#### Project Funding

Source	Previous	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	RCL	Total
440 – General CIP	\$10,000	\$10,000	\$48,000	-	\$30,000	\$60,000	\$220,000	<b>\$443,000</b>
<b>Total</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$48,000</b>	<b>-</b>	<b>\$30,000</b>	<b>\$60,000</b>	<b>\$220,000</b>	<b>\$443,000</b>



## 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, as future funding becomes available.

Of the \$13 million that is budgeted in FY 23/24, the village anticipates its local share being \$6 million for the following twelve roadway projects:

- Reconstruction of Rodenburg Road (Irving Park Road to Village Limits)
- Reconstruction of National Parkway (Golf Road to American Lane)
- Resurfacing of Bode Road (Barrington Road to Springinsguth Road)
- Resurfacing of Springinsguth Road (Bode Road to Schaumburg Road)
- Resurfacing of National Parkway (Higgins Road to Woodfield Road)
- Design to Reconstruct Salem Drive (Weathersfield Way to Schaumburg Road)
- Design and land acquisition for the Reconstruction of McConnor Parkway (Roosevelt Boulevard to Golf Road)
- Design and Land Acquisition to reconstruct McConnor Parkway (Meacham Road to Roosevelt Road)
- Design to Reconstruct Braintree Drive (Wise Road to Weathersfield Way)
- Design to Reconstruct Spring South Road (Wise Road to Irving Park Road)
- Design to Resurface Woodfield Road (Plum Grove Road to Meacham Boulevard)
- Design to reconstruct Salem Drive (Schaumburg Road to Parker Drive)



Meacham and Algonquin intersection improvements.  
Construction in FY 22/23.

### Vital Streets Program Fund (FY 23/24 to FY 27/28)

Project	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
National Parkway Reconstruction - Golf Road to American Lane	\$6,114,931	-	-	-	-
Rodenburg Road Reconstruction - Irving Park Road to Village Limits	\$1,972,311	\$4,602,060	-	-	-
Bode Road Resurfacing - Barrington Road to Springinsguth Road	\$1,862,125	-	-	-	-
National Parkway Resurfacing - Higgins Road to Woodfield Road	\$769,791	-	-	-	-
Springinsguth Road Resurfacing - Bode Road to Schaumburg Road	\$734,737	-	-	-	-
McConnor Parkway Reconstruction - Roosevelt Blvd to Golf Rd	\$375,000	\$275,000	\$7,600,000	-	-
McConnor Pkwy Reconstruction - Meacham Rd to Roosevelt Blvd	\$375,000	\$275,000	\$7,530,000	-	-
Salem Drive Reconstruction- Weathersfield Way to Schaumburg Road	\$350,000	-	-	-	-
Spring South Road Reconstruction - Wise Road to Irving Park Road	\$200,000	\$166,000	\$166,000	\$3,818,000	-
Braintree Drive Reconstruction - Wise Road to Weathersfield Way	\$170,000	\$390,555	\$325,000	\$7,475,000	-
Woodfield Road Resurfacing - Plum Grove Road to Meacham Road	\$154,749	\$550,000	\$4,150,000	-	-
Salem Drive Reconstruction- Schaumburg Road to Parker Drive	\$90,145	\$337,500	\$112,500	\$5,175,000	-
Springinsguth Road Reconstruction - Weathersfield Way to Schaumburg Rd	-	\$449,873	\$270,000	\$90,000	-
Salem Drive Resurfacing - Wise Road to Weathersfield Way	-	\$179,775	\$59,925	-	-
Braintree Drive Resurfacing - Schaumburg Road to Bode Road	-	\$159,750	\$53,250	\$2,455,000	-
Braintree Drive Resurfacing - Weathersfield Way to Schaumburg Rd	-	\$128,250	\$42,750	\$1,966,500	-
Weathersfield Way Resurfacing - Barrington Rd to Springinsguth Rd	-	-	\$225,000	\$75,000	\$3,450,000
Weathersfield Way Resurfacing - Salem Drive to Roselle Road	-	-	\$240,000	-	-
Weathersfield Way Resurfacing - Roselle Road to Plum Grove Road	-	-	\$235,000	-	-
Springinsguth Rd Resurfacing - Wise Rd to Weathersfield Wy	-	-	\$138,750	\$46,250	-
Knollwood Drive Resurfacing - Schaumburg Road to Bode Road	-	-	-	-	\$280,000
<b>Total</b>	<b>\$13,168,789</b>	<b>\$7,513,763</b>	<b>\$21,148,175</b>	<b>\$21,100,750</b>	<b>\$3,730,000</b>

Vital Streets Program Fund (FY 23/24 to FY 27/28)

Funding Source	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
442- Vital Streets Program Fund	\$6,046,839	\$3,885,523	\$11,477,675	\$8,022,925	\$1,142,500
STP Reimbursement	\$451,928	\$423,375	\$287,500	\$681,375	\$337,500
STP Pass Through	\$6,299,323	\$2,664,982	\$9,300,000	\$11,856,950	\$2,250,000
Other Reimbursement	\$370,699	\$539,883	\$83,000	\$539,500	-
<b>Total</b>	<b>\$13,168,789</b>	<b>\$7,513,763</b>	<b>\$21,148,175</b>	<b>\$21,100,750</b>	<b>\$3,730,000</b>





## VITAL STREETS PROGRAM FUND

### National Parkway Reconstruction – Golf Road to American Lane

**Request Type:** Continuing Project  
**Lead Department:** EPW Engineering

**Project Type:** Roadway Improvement  
**Project Manager:** Brent McQueen

#### Location

National Parkway between Golf Road and American Lane

#### Description

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

#### Project Justification

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

#### Operating Impacts

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

#### Project Expenses

Phase	Previous	FY 23/24	Total
Preliminary Design	\$289,000	-	<b>\$289,000</b>
Final Design	\$901,261	-	<b>\$901,261</b>
Land Acquisition	\$1,100,000	-	<b>\$1,100,000</b>
Construction	-	\$8,687,000	<b>\$8,687,000</b>
Const. Admin.	-	\$1,046,000	<b>\$1,046,000</b>
<b>Total</b>	<b>\$2,290,261</b>	<b>\$9,733,000</b>	<b>12,023,261</b>

#### Project Funding

Source	Previous	FY 23/24	Total
442 - Vital Streets	\$1,565,278	\$3,091,148	<b>\$4,656,426</b>
STP Pass Through	-	\$3,023,783	<b>\$3,023,783</b>
572 - Utility	\$724,983	\$3,618,069	<b>\$4,503,052</b>
<b>Total</b>	<b>\$2,290,261</b>	<b>\$9,733,000</b>	<b>12,023,261</b>



## VITAL STREETS PROGRAM FUND

### Rodenburg Road Reconstruction – Irving Park Road to Village Limits

**Request Type:** Continuing Project  
**Lead Department:** EPW - Engineering

**Project Type:** Roadway Improvement  
**Project Manager:** Brent McQueen

#### Location

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

#### Description

This project consists of pavement reconstruction of Rodenburg Road from Irving Park Road to the Village Limits. The Schaumburg Airport ROW runs along the east side of Rodenburg Rd between Irving Park Rd and the Metra railroad. The project will 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. At grade railroad crossing improvements and a pedestrian crossing at the railroad will also be included in this project. Roadway widening will be required which was not included in the original project scope due to anticipated traffic increase and connection with the Metra access road. Coordination will be required with Exporior development proposed on the west parcel of this project.

#### Project Justification

The roadway pavement is in poor condition in need of replacement per the 2018 and 2021 pavement evaluations. The project will utilize available Federal grant funding to minimize the cost to the village. The project will also provide a bike path connection to the south into the Village of Roselle. Roselle is responsible for all costs associated with work within their jurisdiction. Roadway widening will be added to accommodate the increase in proposed traffic for the Metra access road and the Exporior development.

#### Operating Impacts

After completion of this work, the need for patching operations will decrease significantly. The additional of a closed drainge system will increase future mainteance cost slightly.

#### Project Expenses

Phase	Previous	FY 23/24	FY 24/25	Total
Preliminary Design	\$190,470	-		<b>\$190,470</b>
Final Design	\$318,040	-		<b>\$318,040</b>
Land Acquisition	\$20,000	-		<b>\$20,000</b>
Construction	-	\$1,777,311	4,147,060	<b>\$5,924,371</b>
Construction Administration	-	\$195,000	455,000	<b>\$650,000</b>
<b>Total</b>	<b>\$528,510</b>	<b>1,972,311</b>	<b>4,602,060</b>	<b>\$7,102,881</b>

#### Project Funding

Source	Previous	FY 23/24	FY 24/25	Total
442- Vital Streets	\$484,490	\$629,708	\$1,469,320	<b>\$2,492,188</b>
STP Pass Through Grant	-	\$981,421	\$2,289,982	<b>\$3,175,092</b>
Other Reimbursement	\$44,020	\$195,807	\$456,883	<b>\$592,519</b>
STP Reimbursement	-	\$165,375	\$385,875	<b>\$615,686</b>
<b>Total</b>	<b>\$528,510</b>	<b>\$1,972,311</b>	<b>\$4,602,060</b>	<b>\$7,102,881</b>



## VITAL STREETS PROGRAM FUND

### Bode Road Resurfacing – Barrington Road to Springinsguth Road

**Request Type:** Continuing Project  
**Lead Department:** EPW - Engineering

**Project Type:** Roadway Improvement  
**Project Manager:** Scott Shirley

#### 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 NOT look into a roundabout for the intersection of Bode and Springinsguth. Pedestrian improvements and video detection will be included in this project scope. This section will be approximately 1.5 miles in length. A bike path and guardrail assessment was completed and the existing guardrail will be removed and replaced with barrier curb and gutter.

#### 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. Removal of guardrail will reduce maintenance costs in future years.

#### Operating Impacts

After completion of this work, the need for patching operations will decrease significantly. With the removal of the guardrail, maintenance costs will decrease by approximately \$1,000/year.

#### Project Expenses

Phase	Previous	FY 23/24	Total
Final Design	\$201,000	-	<b>\$201,000</b>
Construction	-	\$1,660,186	<b>\$1,660,186</b>
Construction Administration	-	\$201,939	<b>\$201,939</b>
<b>Total</b>	<b>\$201,000</b>	<b>\$1,862,125</b>	<b>\$2,063,125</b>

#### Project Funding

Source	Previous	FY 23/24	Total
442- Vital Streets	\$201,000	\$289,390	<b>490,390</b>
STP Pass Through	-	\$1,320,139	<b>\$1,320,139</b>
STP Reimbursement	-	\$177,704	<b>\$177,704</b>
Other Reimbursement	-	\$74,892	<b>\$74,892</b>
<b>Total</b>	<b>\$201,000</b>	<b>\$1,862,125</b>	<b>\$2,063,125</b>



## VITAL STREETS PROGRAM FUND

### National Parkway Resurfacing – Higgins Road to Woodfield Road

**Request Type:** Continuing Project  
**Lead Department:** EPW - Engineering

**Project Type:** Roadway Improvement  
**Project Manager:** Syed Mansoor

#### Location

National Parkway from Higgins Road to Woodfield Road

#### Description

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

#### Project Justification

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

#### Operating Impacts

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

#### Project Expenses

Phase	Previous	FY 23/24	Total
Final Design	\$110,467	-	<b>\$110,467</b>
Construction	-	\$659,396	<b>\$659,396</b>
Construction Administration	-	\$110,395	<b>\$110,395</b>
<b>Total</b>	<b>\$110,467</b>	<b>\$769,791</b>	<b>\$880,258</b>

#### Project Funding

Source	Previous	FY 23/24	Total
442- Vital Streets	\$110,467	\$238,015	<b>\$348,482</b>
STP Pass Through	-	\$448,980	<b>\$448,980</b>
STP Reimbursement	-	\$82,796	<b>\$82,796</b>
<b>Total</b>	<b>\$110,467</b>	<b>\$769,791</b>	<b>\$880,258</b>



## VITAL STREETS PROGRAM FUND

### Springinsguth Road Resurfacing – Bode Road to Schaumburg Road

**Request Type:** Continuing Project  
**Lead Department:** EPW - Engineering

**Project Type:** Roadway Improvement  
**Project Manager:** Scott Shirley

#### Location

Springinsguth Road from Bode Road to Schaumburg Road

#### Description

This project consists of resurfacing Springinsguth Road from Bode Road to Schaumburg Road. Springinsguth Road is a collector with an existing traffic signal at the north and south limits of the project. The project will look into including an enhanced crosswalk at the midblock crossing at Hoover Elementary School and a midblock crossing at Cottingham Dr. This project will explore treatments for the intersection of Bode and Springinsguth. However, the original scope of this project only included pedestrian crossing upgrades and the use of video detection at the signalized intersection of Bode and Springinsguth. The intersection is a candidate for a roundabout. This option has been explored but is not recommended to be included with this project but may be considered in a future reconstruction project. This section will be approximately 0.75 miles in length.

#### Project Justification

The portions of the roadway pavement are in poor condition, however the majority only requires resurfacing. Therefore, this project is recommended for patching and resurfacing based on the 2018 Pavement Evaluation. An updated bike path assessment will be performed for the existing path on the east side of the road.

#### Operating Impacts

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

#### Project Expenses

Phase	Previous	FY 23/24	Total
Final Design	\$113,054	-	<b>\$113,054</b>
Construction	\$400,000	\$700,000	<b>\$1,100,000</b>
Construction Administration	\$85,000	\$34,737	<b>\$119,737</b>
<b>Total</b>	<b>\$598,054</b>	<b>\$734,737</b>	<b>\$1,332,791</b>

#### Project Funding

Source	Previous	FY 23/24	Total
442- Vital Streets	\$234,304	\$183,684	<b>\$417,988</b>
STP Pass Through Grant	\$300,000	\$525,000	<b>\$825,000</b>
STP Reimbursement	\$63,750	\$26,053	<b>\$89,803</b>
<b>Total</b>	<b>\$598,054</b>	<b>\$734,737</b>	<b>\$1,332,791</b>



## VITAL STREETS PROGRAM FUND

### McConnor Parkway Reconstruction – Roosevelt Blvd to Golf Rd

**Request Type:** Continuing Project  
**Lead Department:** Transportation

**Project Type:** Roadway Improvement  
**Project Manager:** Karyn Robles

#### Location

McConnor Parkway from Roosevelt Blvd to Golf Road

#### Description

NWMC Contingency List (55.13 points) - This project consists of pavement reconstruction of McConnor Parkway from Roosevelt Blvd to Golf Road. McConnor Parkway is a commercial roadway. The entire roadway segment is 1.1 miles long and this section is 0.6 miles long and four lanes wide but preliminary engineering will determine if a road diet is a possibility. This segment will also include an intersection analysis to determine if a left turn can be added from EB Golf to NB McConnor.

#### Project Justification

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

#### Operating Impacts

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

#### Project Expenses

Phase	Previous	FY 23/24	FY 24/25	FY 25/26	Total
Preliminary Design	\$195,000	50,000	-	-	<b>\$245,000</b>
Final Design	-	\$275,000	\$275,000	-	<b>\$550,000</b>
Land Acquisition	-	\$50,000	-	-	<b>\$50,000</b>
Construction	-	-	-	\$6,600,000	<b>\$6,600,000</b>
Construction Administration	-	-	-	\$1,000,000	<b>\$1,000,000</b>
<b>Total</b>	<b>\$195,000</b>	<b>\$375,000</b>	<b>\$275,000</b>	<b>\$7,600,000</b>	<b>\$8,445,000</b>

#### Project Funding

Source	Previous	FY 23/24	FY 24/25	FY 25/26	Total
442 – Vital Streets	\$195,000	\$375,000	\$275,000	\$4,100,000	<b>\$4,945,000</b>
STP Pass Through Grant	-	-	-	\$3,500,000	<b>\$3,500,000</b>
<b>Total</b>	<b>\$195,000</b>	<b>\$375,000</b>	<b>\$275,000</b>	<b>\$7,600,000</b>	<b>\$8,445,000</b>





## VITAL STREETS PROGRAM FUND

### McConnor Pkwy Reconstruction – Meacham Rd to Roosevelt Blvd

**Request Type:** Continuing Project  
**Lead Department:** Transportation

**Project Type:** Roadway Improvement  
**Project Manager:** Karyn Robles

#### Location

McConnor Parkway from Meacham Road to Roosevelt Boulevard.

#### Description

NWMC Contingency List (48.75 points) - This project consists of pavement reconstruction of McConnor Parkway from Meacham Road to Roosevelt Blvd. McConnor Parkway is a commercial roadway. This roadway segment is 1.1 miles long and four lanes wide and will include upgrades to install VDI at the Roosevelt intersection and pedestrian crossing improvements.

#### Project Justification

The roadway pavement is in poor condition and the 2018 Pavement Evaluation rated it as needing reconstruction. The project will utilize available grant funding to minimize the construction cost to the village and is on the NWMC contingency list for FY25. This project is part of two separate projects (Meacham to Roosevelt and Roosevelt to Golf) to maximize funding.

#### Operating Impacts

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

#### Project Expenses

Phase	Previous	FY 23/24	FY 24/25	FY 25/26	Total
Preliminary Design	\$195,000	\$50,000	-	-	<b>\$245,000</b>
Final Design	-	\$275,000	\$275,000	-	<b>\$550,000</b>
Land Acquisition	-	\$50,000	-	-	<b>\$50,000</b>
Construction	-	-	-	\$6,550,000	<b>\$6,550,000</b>
Construction Administration	-	-	-	\$980,000	<b>\$980,000</b>
<b>Total</b>	<b>\$195,000</b>	<b>\$375,000</b>	<b>\$275,000</b>	<b>\$7,530,000</b>	<b>\$8,375,000</b>

#### Project Funding

Source	Previous	FY 23/24	FY 24/25	FY 25/26	Total
442 – Vital Streets	\$195,000	\$375,000	\$275,000	\$4,030,000	<b>\$4,875,000</b>
STP Pass Through Grant	-	-	-	\$3,500,000	<b>\$3,500,000</b>
<b>Total</b>	<b>\$195,000</b>	<b>\$375,000</b>	<b>\$275,000</b>	<b>\$7,530,000</b>	<b>\$8,375,000</b>



## VITAL STREETS PROGRAM FUND

### Salem Drive Reconstruction – Weathersfield Way to Schaumburg Road

**Request Type:** Continuing Project  
**Lead Department:** Transportation

**Project Type:** Roadway Improvement  
**Project Manager:** Rachel Benson

#### Location

Salem Drive from Weathersfield Way to Schaumburg Road

#### Description

NWMC Contingency List (41.38 points) - This project consists of reconstruction of Salem Drive from Weathersfield Way to Schaumburg Road. Salem Drive is a residential collector roadway with an existing traffic signal at the north limits of the project. This section will be approximately 0.5 miles in length. Off street bike path will be included.

#### Project Justification

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

#### Operating Impacts

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

#### Project Expenses

Phase	Previous	FY 23/24	RCL	Total
Preliminary Design	\$141,865	-	-	\$141,865
Final Design	-	\$350,000	-	\$350,000
Construction	-	-	\$3,400,000	\$3,400,000
Construction Administration	-	-	\$510,000	\$510,000
<b>Total</b>	<b>\$141,865</b>	<b>\$350,000</b>	<b>\$3,910,000</b>	<b>\$4,401,865</b>

#### Project Funding

Source	Previous	FY 23/24	RCL	Total
442- Vital Streets	\$141,865	\$350,000	\$905,000	\$1,042,025
STP Reimbursement	-	-	\$408,000	\$408,000
STP Pass Through Grant	-	-	\$2,951,840	\$2,951,840
<b>Total</b>	<b>\$141,865</b>	<b>\$350,000</b>	<b>\$3,910,000</b>	<b>\$4,401,865</b>



## VITAL STREETS PROGRAM FUND

### Spring South Road Reconstruction

**Request Type:** New Project

**Lead Department:** EPW - Engineering

**Project Type:** Roadway Improvement

**Project Manager:** Karyn Robles

#### Location

Spring South Road from Wise Road to Irving Park Road

#### Description

NWMC Contingency List (38.56 points) - This project consists of reconstructing Spring South Road from Wise Road to Irving Park Road. Spring South Road is a residential collector roadway with an existing traffic signal at the north and south limits of the project. Wise Road signal is under the jurisdiction of Cook County, Irving Park signal is under the jurisdiction of IDOT. This section will be approximately 0.4 miles in length. A bike path exists on the west side of the road. A condition assessment will be evaluated on the bike path. Additionally, the south half of the roadway is under the jurisdiction of Schaumburg Township. The village will look to enter into a joint partnership with the Township for these improvements.

#### Project Justification

The majority of the roadway pavement is in poor condition and is recommended for reconstruction. The 2021 Pavement Evaluation confirmed the need for reconstruction. Additionally, nearly two acres of the project limits are located in Schaumburg Township.

#### Operating Impacts

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

#### Project Expenses

Phase	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Preliminary Design	200,000	-	-	-	<b>200,000</b>
Final Design	-	\$166,000	\$166,000	-	<b>\$332,000</b>
Construction	-	-	-	\$3,320,000	<b>\$3,320,000</b>
Construction Administration	-	-	-	\$498,000	<b>\$498,000</b>
<b>Total</b>	<b>\$200,000</b>	<b>\$166,000</b>	<b>\$166,000</b>	<b>\$3,818,000</b>	<b>\$4,350,000</b>

#### Project Funding

Source	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
442- Vital Streets	\$100,000	\$83,000	\$83,000	\$593,500	<b>\$805,500</b>
Other Reimbursement	\$100,000	\$83,000	\$83,000	\$593,500	<b>\$805,500</b>
STP Pass Through	-	-	-	\$2,490,000	<b>\$2,490,000</b>
STP Reimbursement	-	-	-	\$249,000	<b>\$249,000</b>
<b>Total</b>	<b>\$200,000</b>	<b>\$166,000</b>	<b>\$166,000</b>	<b>\$3,818,000</b>	<b>\$4,350,000</b>



## VITAL STREETS PROGRAM FUND

### Braintree Drive Reconstruction – Wise Road to Weathersfield Way

**Request Type:** Continuing Project  
**Lead Department:** Transportation

**Project Type:** Roadway Improvement  
**Project Manager:** Karyn Robles

#### Location

Braintree Drive between Wise Road and Weathersfield Way

#### Description

NWMC Contingency List (40.16 points) - This project consists of pavement reconstruction of Braintree Drive from Wise Road to Weathersfield Way. Braintree Drive is a residential roadway with an existing traffic signal at the south limits of the project. This project will be about 1.1 miles in length. This project will look at on-street parking options and off-street pedestrian facilities to avoid the existing conflicts between the two sharing the same space on the roadway.

#### Project Justification

The roadway pavement is in poor condition and in need of replacement. 2018 and 2021 pavement condition is projected to fall within the reconstruction category in the next 5 years. This project will look at on-street parking options and off-street pedestrian facilities to avoid the existing conflicts between the two sharing the same space on the roadway. The intersection at Weathersfield Way has been included in the Weathersfield resurfacing project. The project will utilize available grant funding to minimize the cost to the village.

#### Operating Impacts

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

#### Project Expenses

Phase	Previous	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Preliminary Design	\$130,000	\$170,000	-	-	-	<b>\$300,000</b>
Final Design	-	-	\$395,875	\$348,625	-	<b>\$744,500</b>
Land Acquisition	-	-	\$65,555	-	-	<b>\$65,555</b>
Construction	-	-	-	\$945,000	\$7,445,000	<b>\$8,390,000</b>
Construction Administration	-	-	\$450,000	\$141,750	\$1,116,750	<b>\$1,213,500</b>
<b>Total</b>	<b>\$130,000</b>	<b>\$170,000</b>	<b>\$461,430</b>	<b>\$1,435,375</b>	<b>\$8,561,750</b>	<b>\$10,758,555</b>

#### Project Funding

Source	Previous	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
442 – Vital Streets	\$130,000	\$170,000	\$390,555	\$325,000	\$3,975,000	<b>\$4,990,555</b>
STP Pass Through Grant	-	-	-	-	\$3,500,000	<b>\$3,500,000</b>
572 - Utilities	-	-	\$70,875	\$1,110,375	\$1,086,750	<b>\$2,268,000</b>
<b>Total</b>	<b>\$130,000</b>	<b>\$170,000</b>	<b>\$461,430</b>	<b>\$1,435,375</b>	<b>\$8,561,750</b>	<b>\$10,758,555</b>



## VITAL STREETS PROGRAM FUND

### Woodfield Road Resurfacing – Plum Grove Road to Meacham Road

**Request Type:** Continuing Project  
**Lead Department:** EPW - Engineering

**Project Type:** Roadway Improvement  
**Project Manager:** Scott Shirley

#### Location

Woodfield Road from Plum Grove Road to Meacham Road

#### Description

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

#### Project Justification

The pavement condition is poor. It has been re-classified for resurfacing and patching. The project will utilize available grant funding and MFT Funds to minimize the cost to the village. Replacement of the existing bike path along the south side of road will be included in the scope along with an extension to Meacham Road. Land acquisition is required on several parcels. Roadway lighting to be replaced including LED upgrades to the decorative roadway lights will occur to match the new lights on the Woodfield Road corridor to the east.

#### Operating Impacts

After completion of this work, the need for patching operations will decrease significantly. 300-foot extension to the bike path will slightly increase maintenance costs.

#### Project Expenses

Phase	Previous	FY 23/24	FY 24/25	FY 25/26	Total
Preliminary Design	\$18,710	-	-	-	<b>\$18,710</b>
Final Design	\$353,162	\$72,749	-	-	<b>\$425,911</b>
Land Acquisition	\$60,778	\$82,000	-	-	<b>\$142,778</b>
Construction	-	-	\$500,000	\$3,700,000	<b>\$4,200,000</b>
Construction Administration	-	-	\$50,000	\$450,000	<b>\$500,000</b>
<b>Total</b>	<b>\$432,650</b>	<b>\$154,749</b>	<b>\$550,000</b>	<b>\$4,150,000</b>	<b>\$5,287,399</b>

#### Project Funding

Source	Previous	FY 23/24	FY 24/25	FY 25/26	Total
442- Vital Streets	\$432,650	\$154,749	\$137,500	\$1,562,500	<b>\$2,287,399</b>
STP Reimbursement	-	-	\$37,500	\$287,500	<b>\$325,000</b>
STP Pass Through	-	-	\$375,000	\$2,300,000	<b>\$2,675,000</b>
<b>Total</b>	<b>\$432,650</b>	<b>\$154,749</b>	<b>\$550,000</b>	<b>\$4,150,000</b>	<b>\$5,287,399</b>



## VITAL STREETS PROGRAM FUND

### Salem Drive Reconstruction – Schaumburg Road to Parker Drive

**Request Type:** Continuing Project  
**Lead Department:** Transportation

**Project Type:** Roadway Improvement  
**Project Manager:** Rachel Benson

#### Location

Salem Drive from Schaumburg Road to Parker Drive

#### Description

NWMC Contingency List (41.38 points) - This project consists of the reconstruction of Salem Drive from Schaumburg Road to Parker Drive. Salem Drive is a residential roadway along which Ender-Salk Elementary School and Salk Park are located on the east side of the roadway within the project limits. This project will explore upgrading pedestrian facilities and look into on-street parking, if feasible. Off-street bike path will be included.

#### Project Justification

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

#### Operating Impacts

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

#### Project Expenses

Phase	Previous	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Preliminary Design	\$90,300	\$90,145	-	-	-	<b>\$180,445</b>
Final Design	-	-	\$337,500	\$112,500	-	<b>\$450,000</b>
Construction	-	-	-	-	\$4,500,000	<b>\$4,500,000</b>
Construction Administration	-	-	-	-	\$675,000	<b>\$675,000</b>
<b>Total</b>	<b>\$90,300</b>	<b>\$90,145</b>	<b>\$337,500</b>	<b>\$112,500</b>	<b>\$5,175,000</b>	<b>\$5,805,445</b>

#### Project Funding

Source	Previous	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
442 – Vital Streets	\$90,300	\$90,145	\$337,500	\$112,500	\$2,191,800	<b>\$2,822,245</b>
STP Pass Through	-	-	-	-	\$2,983,200	<b>\$2,983,200</b>
<b>Total</b>	<b>\$90,300</b>	<b>\$90,145</b>	<b>\$337,500</b>	<b>\$112,500</b>	<b>\$5,175,000</b>	<b>\$5,805,445</b>





## 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 23/24, the village will be receiving Rebuild Illinois Airport Capital Improvement Program (ACIP) funding for improvements to the self-serve fueling station and pedestrian gate security upgrades.

Project	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
Airport Terminal Water Infiltration Repairs	\$125,000	-	-	-	-
Airport Replacement of Self-Serve Fuel Equipment	\$85,000	-	-	-	-
Airport Terminal Front Entrance Concrete Replacement	\$85,000	-	-	-	-
Airport Pedestrian Gate Access	\$70,000	-	-	-	-
Airport T-Hangar Delta and Echo Pavement Rehab	\$60,000	\$465,000	-	-	-
Airport Terminal Hangar Epoxy Flooring Replacement	-	\$78,500	-	-	-
Airport East Apron and Airfield Pavement Rehab	-	\$70,000	\$840,000	-	-
Parking Lot Improvements	-	\$31,000	-	-	-
Airfield Lighting Improvements - Phase II	-	\$10,000	\$841,000	-	-
Airport West Quadrant T-Hangar Pavement Rehab	-	-	\$150,000	\$560,000	-
Airport Terminal Elevator Modernization Project	-	-	\$7,500	\$172,500	-
Airport West Quadrant T-Hangars	-	-	-	\$250,000	\$2,850,000
Airport Snow Removal Equipment Building	-	-	-	-	\$1,400,000
Airport Delta and Echo T-Hangar Rehab	-	-	-	-	\$50,000
<b>Total</b>	<b>\$425,000</b>	<b>\$654,500</b>	<b>\$1,838,500</b>	<b>\$982,500</b>	<b>\$4,300,000</b>

Funding Source	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
511- Airport	\$228,500	\$146,250	\$96,050	\$450,500	\$1,700,000
IDOT Reimbursement	\$142,500	\$69,250	\$128,250	\$28,000	\$795,000
IDOT Pass Through	-	\$20,500	\$857,300	\$504,000	\$545,000
Other Reimbursement	54,000	\$49,500	\$90,000	-	\$1,260,000
Other Pass Through	-	369,000	\$666,900	-	-
<b>Total</b>	<b>\$425,000</b>	<b>\$654,500</b>	<b>\$1,838,500</b>	<b>\$982,500</b>	<b>\$4,300,000</b>



## AIRPORT FUND

### Airport Terminal Water Infiltration Repairs

**Request Type:** Carryover Project  
**Lead Department:** EPW

**Project Type:** Airport Improvement  
**Project Manager:** Amanda Stuber

#### Location

Schaumburg Regional Airport Terminal Building (905 Irving Park Road)

#### Description

This project consists of making repairs throughout the building, due to water infiltration.

#### Project Justification

There are several areas around the airport that have experienced damage due to water. This has caused a variety of aesthetic issues that can be completed with in-house efforts, such as ceiling tile replacement and wall painting. It has also caused severe damaged to the ceiling truss system below the kitchen of Pilot Pete's. Additionally, the flooring in the kitchen of Pilot Pete's was sloped incorrectly in several areas, causing ponding and water finding alternate ways of egress aside from the floor drains. Several floor drains appear to have been fixed by the restaurant; however, the repairs were not completed properly and water has continued to leak through opens of the floor drain.

#### Operating Impacts

EPW Staff has had the need to change out the ceiling tiles and make floor repairs due to the continued leaks. This need will be eliminated after these repairs.

#### Project Expenses

Phase	Previous	FY 23/24	Total
Final Design	\$10,000	-	<b>\$10,000</b>
Construction	-	\$120,000	<b>\$120,000</b>
Construction Administration	-	\$5,000	<b>\$5,000</b>
<b>Total</b>	<b>\$10,000</b>	<b>\$125,000</b>	<b>\$135,000</b>

#### Project Funding

Source	Previous	FY 23/24	Total
511- Airport	\$10,000	\$125,000	<b>\$135,000</b>
<b>Total</b>	<b>\$10,000</b>	<b>\$125,000</b>	<b>\$135,000</b>



## AIRPORT FUND

### Airport Replacement of Self-Serve Fuel Equipment

**Request Type:** New Project  
**Lead Department:** Transportation

**Project Type:** Airport Improvement  
**Project Manager:** Erik Trydal

#### Location

Schaumburg Regional Airport (905 Irving Park Road)

#### Description

The self-serve fuel pump and credit card reader need to be replaced. A new fuel pump cabinet and card reader will replace the old ones. A direct phone or ethernet line will be run to the new card reader to ensure fast credit card processing.

#### Project Justification

The existing fuel pump has reached the end of its service life and the credit card reader is outdated and provides inadequate processing times. Replacement of both items is necessary for pilots to depend on the self-serve to work.

#### Operating Impacts

This project will allow pilots to fuel their aircraft with cheaper fuel and ensure dependability that has not been there in the past. Pilots are currently unable to depend on the unit and when it is not working they pay the full service price.

#### Project Expenses

Phase	Previous	FY 23/24	Total
Final Design	\$20,000	-	<b>\$20,000</b>
Construction		80,000	<b>\$80,000</b>
Construction Administration		\$5,000	<b>\$5,000</b>
<b>Total</b>		<b>\$85,000</b>	<b>\$105,000</b>

#### Project Funding

Source	Previous	FY 23/24	Total
511- Airport	\$2,000	\$8,500	<b>\$10,500</b>
IDOT Reimbursement	\$18,000	\$76,500	<b>\$94,500</b>
<b>Total</b>	<b>\$20,000</b>	<b>\$85,000</b>	<b>\$105,000</b>



## AIRPORT FUND

### Airport Terminal Front Entrance Concrete Replacement

**Request Type:** New Project  
**Lead Department:** Transportation

**Project Type:** Airport Improvement  
**Project Manager:** Erik Trydal

#### Location

Schaumburg Regional Airport Terminal Building (905 Irving Park Road)

#### Description

This project consists of reworking and replacing select concrete components at the entrance to the airport. Full scope still to be determined through design.

#### Project Justification

The front entrance stairs, ramp, and sidewalk systems have continued to see issues and need repairs over the past 5-10 years. Staff has made spot repairs to some of the components, but continue to see new and worsening issues. The rise and run of the steps will most likely need to be reworked, resulting in changes to the adjacent ramp, planters, or retaining wall as well.

#### Operating Impacts

Completing one cohesive project to address these issues will eliminate the need for staff to undergo small repair projects as issues arise. Anticipated savings of approximately \$1,000 per year, we having been making minor repairs at roughly \$2,500 every 2-3 years.

#### Project Expenses

Phase	FY 23/24	Total
Construction	\$85,000	<b>\$85,000</b>
<b>Total</b>	<b>\$85,000</b>	<b>\$85,000</b>

#### Project Funding

Source	FY 23/24	Total
511- Airport	\$85,000	<b>\$85,000</b>
<b>Total</b>	<b>\$85,000</b>	<b>\$85,000</b>



## AIRPORT FUND

### Airport Pedestrian Gate Access

**Request Type:** New Project  
**Lead Department:** Transportation

**Project Type:** Airport Improvement  
**Project Manager:** Erik Trydal

#### Location

Schaumburg Regional Airport (905 Irving Park Road)

#### Description

This project will upgrade the pedestrian gates to the airfield to add prox cards.

#### Project Justification

This project will improve perimeter fence security and tenant access to the airfield by installing prox card readers at the pedestrian gates. This will complete the upgrades to the perimeter fence and establishing full prox card access to the airfield.

#### Operating Impacts

None

#### Project Expenses

Phase	FY 23/24	Total
Construction	\$70,000	<b>\$70,000</b>
<b>Total</b>	<b>\$70,000</b>	<b>\$70,000</b>

#### Project Funding

Source	FY 23/24	Total
511- Airport	\$7,000	<b>\$7,000</b>
IDOT Reimbursement Funding	\$63,000	<b>\$63,000</b>
<b>Total</b>	<b>\$70,000</b>	<b>\$70,000</b>



## AIRPORT FUND

### Airport T-Hangar Delta and Echo Pavement Rehab

**Request Type:** New Project  
**Lead Department:** Transportation

**Project Type:** Airport Improvement  
**Project Manager:** Erik Trydal

#### Location

Schaumburg Regional Airport (905 Irving Park Road)

#### Description

Mill and overlay existing T-Hangar D & E pavement along with associated entrance taxiway.

#### Project Justification

In 2019 the pavement readings by IDOT showed a rating of 58/100. Anything under 70/100 becomes a priority for federal entitlement funds.

#### Operating Impacts

Tenants would be unable to use their hangars for 2-3 weeks based on previous experience in hangar pavement rehab.

#### Project Expenses

Phase	FY 23/24	FY 24/25	Total
Final Design	\$60,000	-	<b>\$60,000</b>
Construction	-	\$410,000	<b>\$410,000</b>
Construction Administration	-	\$55,000	<b>\$55,000</b>
<b>Total</b>	<b>\$60,000</b>	<b>\$465,000</b>	<b>\$525,000</b>

#### Project Funding

Source	FY 23/24	FY 24/25	Total
511- Airport	\$3,000	\$23,250	<b>\$26,250</b>
IDOT Reimbursement	\$57,000	\$441,750	<b>\$498,750</b>
<b>Total</b>	<b>\$60,000</b>	<b>\$465,000</b>	<b>\$525,000</b>





## 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.

Project	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
Parking Lot Improvements	\$40,000	\$60,000	-	-	\$60,000
Metra Parking Lot East Access Reconfiguration	\$10,000	\$40,000	-	-	-
<b>Total</b>	<b>\$50,000</b>	<b>\$100,000</b>	<b>-</b>	<b>-</b>	<b>\$60,000</b>

Funding Source	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
512- Commuter Lot Fund	\$50,000	\$100,000	-	-	\$60,000
<b>Total</b>	<b>\$50,000</b>	<b>\$100,000</b>	<b>-</b>	<b>-</b>	<b>\$60,000</b>



Schaumburg Metra Station



## COMMUTER LOT FUND

### Parking Lot Improvements

**Request Type:** Annual Program

**Project Type:** Parking Lot Improvement

**Lead Department:** EPW- Field Services

**Project Manager:** Syed Mansoor

#### Location

Schaumburg Metra Station (2000 S. Springinsguth Road) Parking Lot

#### Description

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

#### 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 decelerated, much more costly reconstruction will have to be undertaken.

-FY23/24 - Commuter Lot (patching).

-FY24/25 - Commuter Lot (crack fill and sealcoat).

-FY27/28 - Commuter Lot (crack fill and sealcoat).

#### Operating Impacts

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

#### Project Expenses

Phase	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	RCL	Total
Final Design	\$39,010	-	-	-	\$107,000	-	\$146,010
Construction	\$82,116	\$157,000	\$25,000	\$50,000	-	\$3,215,000	\$3,676,116
<b>Total</b>	<b>\$121,126</b>	<b>\$157,000</b>	<b>\$25,000</b>	<b>\$50,000</b>	<b>\$107,000</b>	<b>\$3,215,000</b>	<b>\$3,715,126</b>

#### Project Funding

Source	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	RCL	Total
512- Commuter Lot	\$40,000	\$60,000	-	-	\$60,000	\$1,525,000	\$1,725,000
572 – Utilities	\$3,106	\$5,000	\$1,000	-	-	-	\$9,106
526 – Ballpark	\$39,010	\$38,000	-	-	\$47,000	\$1,690,000	\$1,814,010
511 – Airport	-	\$31,000	-	-	-	-	\$31,000
680 – Building Replacement	\$39,010	\$23,000	\$24,000	\$50,000	-	-	\$136,010
<b>Total</b>	<b>\$121,126</b>	<b>\$157,000</b>	<b>\$25,000</b>	<b>\$50,000</b>	<b>\$107,000</b>	<b>\$3,215,000</b>	<b>\$3,715,126</b>



## COMMUTER LOT FUND

### Metra Parking Lot East Access Reconfiguration

**Request Type:** New Project  
**Lead Department:** Transportation

**Project Type:** Parking Lot Improvement  
**Project Manager:** Rachel Benson

#### Location

Schaumburg Metra Station (2000 S. Springinsguth Road)

#### Description

This access reconfiguration would be located on the southeast end of the Metra Parking Lot to align and connect to the new public road built on the Exporior property. The proposed improvement will remove 400 square foot portion of the landscaping island including curb and gutter as well as replace with 22 foot wide drive access aisle to the commuter parking lot.

#### Project Justification

This project will ensure that commuters and the traveling public have access to Schaumburg from not only the north end but also the east side of the Metra parking lot.

#### Operating Impacts

This project will create a new drive aisle connection to be maintained by the village.

#### Project Expenses

Phase	FY 23/24	FY 24/25	Total
Final Design	\$10,000	-	<b>\$10,000</b>
Construction	-	\$40,000	<b>\$40,000</b>
<b>Total</b>	<b>\$10,000</b>	<b>\$40,000</b>	<b>\$50,000</b>

#### Project Funding

Source	FY 23/24	FY 24/25	Total
511- Airport	\$10,000	\$40,000	<b>\$50,000</b>
<b>Total</b>	<b>\$10,000</b>	<b>\$40,000</b>	<b>\$50,000</b>



## BASEBALL FUND (526)

This fund encompasses all expenses related to Wintrust Field. 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.

The village's Baseball Fund is financed by transfers from the village's General Fund and contractual obligations from the Schaumburg Boomers. In 2021, the Village Board directed staff to complete seven projects at Wintrust Field using \$1 million that the Schaumburg Park District paid to the village as part of the separation from ownership. Completed projects to date include the rehabilitation of outdoor suites 1-4, Installation of operable windows in the Schaumburg Club, and plaza improvements. Projects continuing this effort in FY 23/24 include the rehabilitation of outdoor suites 5-8 (\$355,000), left field party deck improvements (\$345,000), group picnic area improvements (100,000) and the design of tiered patio seating (75,000). In addition to these projects, several maintenance projects including painting, drainage improvements, and masonry repairs are scheduled.

Project	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
Baseball Stadium – Stadium Improvement and Modernization	\$875,000	\$670,000	\$425,000	-	-
Baseball Stadium – Masonry Wall Repairs	\$235,000	-	-	-	-
Baseball Stadium – Boiler Replacement	\$156,000	-	-	-	-
Baseball Stadium – Locker Room Refurbishments	\$150,000	-	-	-	-
Baseball Stadium – Painting Program	\$150,000	-	-	-	-
Baseball Stadium – Storage Area Concrete/Ventilation Improvements	\$140,000	-	-	-	-
Parking Lot Improvements	\$39,010	\$38,000	-	-	\$47,000
Baseball Stadium – Generator & ATS Replacement	-	\$145,000	-	-	-
Baseball Stadium – Elevator Improvement Project	-	-	\$167,500	-	-
<b>Total</b>	<b>\$1,745,010</b>	<b>\$853,000</b>	<b>\$592,500</b>	<b>-</b>	<b>\$47,000</b>

Funding Source	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
526- Baseball Stadium Fund	\$1,745,010	\$853,000	\$592,500	-	\$47,000
<b>Total</b>	<b>\$1,745,010</b>	<b>\$853,000</b>	<b>\$592,500</b>	<b>-</b>	<b>\$47,000</b>



## BASEBALL FUND

### Baseball Stadium – Stadium Improvement and Modernization

**Request Type:** Continuing Project  
**Lead Department:** EPW - Facilities

**Project Type:** Building Improvement  
**Project Manager:** Amanda Stuber

#### Location

Wintrust Field (1999 Springinsguth Road)

#### Description

This project includes many high priority projects requested at the ballpark by the team and the village.

Completed in FY2021/22: Outdoor Suites (#1-4 of 8), Schaumburg Club Operable Windows, Plaza Improvements (Bollards, Concrete Repairs, Concrete Epoxy Coating), Batter's Eye Replacement, Concourse Flooring Replacement, Suite Level Bathroom Refresh, Jim Beam Club Window Wall Replacement.

Future Projects:

-FY2023/24: Outdoor suites #5-8 (\$355,000), Left Field Party Deck (\$345,000), Group Picnic Area Improvements (\$100,000), Tiered Patio Seating Area Design (\$75,000)

-FY2024/25: Tiered Patio Seating Area Construction (\$670,000)

-FY2025/26: Electronic Marque Sign (\$360,000), Lobby Flooring Replacement ( \$65,000)

#### Project Justification

The village continues to evaluate the future of stadium and the requirements necessary to maintain the infrastructure. As the facility is now over 22 years old, it has fallen behind other newer facilities in terms of fan amenities, seating types and other features that enable the tenant franchise to remain competitive. These projects have been developed to enhance visitor experience and improve attendance, with the ultimate overall goal of increasing revenue. This program enriches the unique experience that the village has to offer. Most of these projects were presented to the EPW Committee in February 2020, followed with an endorsement by the Board, but then put on hold due to the pandemic. In FY21/22 a variety of these projects were completed, and now the team and Village Staff continue to reprioritize projects for need and budget availability.

#### Operating Impacts

Several of these projects would enhance 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. These projects would increase revenue for the Boomers as a result of increased attendance, rentals, new opportunities, and return visitors.

#### Project Expenses

Phase	Previous	FY 23/24	FY 24/25	FY 25/26	RCL	Total
Final Design	-	\$75,000	-	-	-	<b>\$75,000</b>
Construction	\$1,086,420	\$800,000	\$650,000	\$425,000	\$395,000	<b>\$3,356,420</b>
Construction Administration	-	-	\$20,000	-	-	<b>\$20,000</b>
<b>Total</b>	<b>\$1,086,420</b>	<b>\$875,000</b>	<b>\$670,000</b>	<b>\$425,000</b>	<b>\$395,000</b>	<b>\$3,451,420</b>

#### Project Funding

Source	Previous	FY 23/24	FY 24/25	FY 25/26	RCL	Total
526 – Baseball Stadium	\$1,086,420	\$875,000	\$670,000	\$425,000	\$395,000	<b>\$3,451,420</b>
<b>Total</b>	<b>\$1,086,420</b>	<b>\$875,000</b>	<b>\$670,000</b>	<b>\$425,000</b>	<b>\$395,000</b>	<b>\$3,451,420</b>



## BASEBALL FUND

### Baseball Stadium – Masonry Wall Repairs

**Request Type:** Continuing Project  
**Lead Department:** EPW - Facilities

**Project Type:** Building Improvement  
**Project Manager:** Amanda Stuber

#### Location

Wintrust Field (1999 Springinsguth Road)

#### Description

This project would complete masonry wall repairs through the facility.

#### Project Justification

As identified during the 2019 Facility Assessment, masonry wall systems throughout the entire building have experienced settling and cracking. Some structural repairs were made in 2015 to the Schaumburg Club area but many wall repairs are needed now that structural has been fixed. Additionally, settlement of the third base side of the building has occurred due to its slab on grade construction. Cracking and failing joints are visible in public areas. The facility assessment recommended the repairs be made as soon as possible as it is a corrective action that needs to be address to avoid additional deterioration.

#### Operating Impacts

This project will reduce the amount of contractor spot repairs needed throughout the facility. If not addressed, further deterioration could lead to pest and environmental control issues. In FY19, \$6,900 was spent on very visible masonry issues on main concourse and staff continues to monitor other areas for potential spot repairs prior to large project.

#### Project Expenses

Phase	FY 23/24	Total
Study	\$10,000	<b>\$10,000</b>
Final Design	\$15,000	<b>\$15,000</b>
Construction	\$200,000	<b>\$200,000</b>
Construction Administration	\$10,000	<b>\$10,000</b>
<b>Total</b>	<b>\$235,000</b>	<b>\$235,000</b>

#### Project Funding

Source	FY 23/24	Total
526- Baseball Stadium	\$235,000	<b>\$235,000</b>
<b>Total</b>	<b>\$235,000</b>	<b>\$235,000</b>





## BASEBALL FUND

### Baseball Stadium – Boiler Replacement

**Request Type:** New Project  
**Lead Department:** EPW – Facilities

**Project Type:** Building Improvement  
**Project Manager:** Amanda Stuber

#### Location

Wintrust Field (1999 Springinsguth Road)

#### Description

This project would replace the domestic hot water boiler at the ballpark. There is a Reco Industries gas-fired boiler that provides hot water for the main kitchen and locker rooms. The boiler incorporates three pumps, an expansion tank, and a hot water storage tank.

#### Project Justification

The 2019 Facility Assessment identified that the existing boiler, original to the building from 1998, was due for replacement in 2021. Staff is recommending replacement in 2024 as the unit is not currently experiencing issues. Due to the size and lead time of equipment, a replacement should be planned, in lieu of letting it run to failure. Additionally, due to the areas this boiler serves, down-time during a baseball season could be detrimental to food service operations.

#### Operating Impacts

While the unit does not currently require much maintenance, staff anticipates a more frequent need for repairs as the unit continues to age. Replacement of the unit should occur during the off-season when locker rooms and kitchens are not needed.

#### Project Expenses

Phase	FY 23/24	Total
Construction	\$156,000	<b>\$156,000</b>
<b>Total</b>	<b>\$156,000</b>	<b>\$156,000</b>

#### Project Funding

Source	FY 23/24	Total
526 – Baseball Stadium	\$156,000	<b>\$156,000</b>
<b>Total</b>	<b>\$156,000</b>	<b>\$156,000</b>



## BASEBALL FUND

### Baseball Stadium – Locker Room Refurbishments

**Request Type:** New Project  
**Lead Department:** EPW – Facilities

**Project Type:** Building Improvement  
**Project Manager:** Amanda Stuber

#### Location

Wintrust Field (1999 Springinsguth Road)

#### Description

This project consists of providing necessary painting, flooring, plumbing, cabinetry, and other minor updates to the home and visitor locker rooms and ancillary spaces.

#### Project Justification

The locker rooms and ancillary spaces have only received minor updates since the construction of the stadium. With the dirt, stone, and other materials being carried in from the field, finishes in these spaces tend to wear quickly if not maintained properly. Shower fixtures have been repaired throughout the years but it is becoming difficult to find parts and should be replaced. Many bathroom partitions need to be replaced. Vinyl composition tile (VCT) throughout some of the areas has completely worn away and should be replaced. Laminate and plywood countertops in all areas are starting to chip and fall apart. All spaces should be repainted.

#### Operating Impacts

This project should occur post-season as these rooms need to remain operational during the baseball season. Staff has continued to make plumbing repairs to the fixtures in the locker rooms (especially the showers). Replacement of these fixtures would provide relief to labor hours spent on plumbing in the facility.

#### Project Expenses

Phase	FY 23/24	Total
Construction	\$150,000	<b>\$150,000</b>
<b>Total</b>	<b>\$150,000</b>	<b>\$150,000</b>

#### Project Funding

Source	FY 23/24	Total
526- Baseball Stadium	\$150,000	<b>\$150,000</b>
<b>Total</b>	<b>\$150,000</b>	<b>\$150,000</b>



## BASEBALL FUND

### Baseball Stadium - Painting Program

**Request Type:** Continuing Project  
**Lead Department:** EPW – Facilities

**Project Type:** Building Improvement  
**Project Manager:** Amanda Stuber

#### Location

Wintrust Field (1999 Springinsguth Road)

#### Description

This project consists of extensive painting throughout the ballpark. Painting is planned to be phased over three years. The front entrance and other elements outside the stadium were completed in FY 2021/22, followed by painting on the exterior components on the suite and concourse level and seating bowl railing in FY 2022/23, followed by concourse level interior painting in FY 2023/24.

#### Project Justification

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

#### Operating Impacts

This project would reduce the cost and need for spot painting to the interior and exterior elements, which could cost between \$1,000-\$10,000 a year depending on the need and spaces.

#### Project Expenses

Phase	Previous	FY 23/24	Total
Final Design	\$316,000	\$150,000	<b>\$466,000</b>
<b>Total</b>	<b>\$316,000</b>	<b>\$150,000</b>	<b>\$466,000</b>

#### Project Funding

Source	Previous	FY 23/24	Total
526 – Baseball Stadium	\$316,000	\$150,000	<b>\$466,000</b>
<b>Total</b>	<b>\$316,000</b>	<b>\$150,000</b>	<b>\$466,000</b>



## BASEBALL FUND

### Baseball Stadium – Storage Area Concrete and Ventilation Improvements

**Request Type:** Continuing Project  
**Lead Department:** EPW – Facilities

**Project Type:** Building Improvement  
**Project Manager:** Amanda Stuber

#### Location

Wintrust Field (1999 Springinsguth Road)

#### Description

Three inch concrete flooring will be laid under stadium precast riser seating and the stadium storage area to provide a clean, dry and useable storage space. Ventilation will be added to these areas by tying into existing load through exposed ductwork in adjacent hallway. Design for this project, not including ventilation modifications, was completed in 2017.

#### Project Justification

Existing storage areas are gravel and have become impacted with baseball field marking chalk and other easy to track debris. Reduction of dust, sand and dirt influx into the facility will also result in easier housekeeping and a better fan experience. A ventilation system will help improve moisture issues and usability of the space.

#### Operating Impacts

Reduced maintenance costs from maintaining gravel areas.

#### Project Expenses

Phase	Previous	FY 23/24	Total
Final Design	\$11,100	-	<b>\$11,100</b>
Construction	-	\$140,000	<b>\$140,000</b>
<b>Total</b>	<b>\$11,100</b>	<b>\$140,000</b>	<b>\$151,100</b>

#### Project Funding

Source	Previous	FY 23/24	Total
526 – Baseball Stadium	\$11,100	\$140,000	<b>\$151,100</b>
<b>Total</b>	<b>\$11,100</b>	<b>\$140,000</b>	<b>\$151,100</b>



## UTILITY FUND (572)

In the Utility Fund, \$20 million is budgeted for water, storm sewer, sanitary sewer, and building improvements in FY 23/24. The largest project is utility work associated with the Reconstruction of National Parkway – Golf Road to American Lane (\$3.6 million). Other significant projects receiving funding in FY 23/24 include the rehabilitation of the Walnut Lane Lift Station and electrical improvements at three village water stations (Station 3, 12, & 19).

The proposed CIP also contains continued investments in the village's storm sewer system. The CIP includes \$1.5 million to replace the culvert just north of Wise Road on Springinsguth Road and \$1.4 million to rehabilitate aging corrugated metal pipes on Illinois Avenue.



Water Main Improvement completed in FY 21/22



Utility Fund (FY 23/24 to FY 27/28)

Project	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
National Parkway Reconstruction - Golf Road to American Lane	\$3,618,069	-	-	-	-
Lift Station Rehabilitation - Walnut Lane	\$3,010,000	-	-	-	-
Water Station Electrical Improvements - Generator - Station 3, 12, 19	\$2,200,000	-	-	-	-
Water Main Replacement with the Street Program - 2023	\$1,682,837	-	-	-	-
Culvert Expansion - Springinsguth Road	\$1,581,866	-	-	-	-
CMP Storm Sewer Replacement / Rehabilitation - Illinois Avenue	\$1,430,000	-	-	-	-
Gray Farm Marsh - Outfall Dredging Improvements	\$960,000	-	-	-	-
Water Station Electrical Improvements - ATS Replacement - Station 20 and 21	\$783,200	-	-	-	-
Gray Farm Marsh - Storm Sewer Outlet Redesign	\$600,000	-	-	-	-
Water Station Electrical Improvements - Pump and Motor Replacement - All Stations	\$590,000	\$790,000	\$805,000	\$400,000	-
Lift Station Rehabilitation – Bode Road	\$579,888	-	-	-	-
Culvert Rehabilitation – Weathersfield Way	\$484,000	-	-	-	-
Sewer Analysis and Rehabilitation	\$465,840	\$944,225	\$532,000	\$50,000	\$171,800
Sanitary Sewer MWRD IICP - South Braintree	\$610,865	\$1,200,000	-	\$21,250	\$425,000
Sanitary Sewer Analysis and Rehabilitation of ACP	\$400,000	\$700,000	-	-	\$608,000
Water Station Building Improvements - Station 15 Roof Rebuild	\$272,000	-	-	-	-
Sanitary Sewer MWRD IICP - Downstream Walnut	\$150,000	-	-	\$42,500	\$850,000
Sanitary Sewer Individual Basin Modeling	\$117,000	\$140,000	-	-	-
Water Valve Replacement Program - Annual	\$115,000	\$115,000	\$115,000	\$115,000	\$115,000
Utility Fund Revenue Study	\$115,000	-	-	-	-
Sanitary Sewer MWRD IICP - East Schaumburg	\$65,000	-	-	\$60,800	\$350,000
Vehicle Maintenance Facility Bay Lift 14 Concrete	\$62,500	-	-	-	-



# Capital Improvement Plan FY 2024 – FY 2028



VILLAGE OF SCHAUMBURG  
PROGRESS THROUGH THOUGHTFUL PLANNING

Project	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
Engineering & Public Works Material Storage Bin Rebuild	\$60,000	-	-	-	-
Professional Services for Stormwater Projects	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Water Buildings- Interior Painting & Epoxy Flooring (Station 20, Well 20, and Well 15)	\$40,000	-	-	-	-
Water Station Building Improvements - Athena Reservoir Rehabilitation	\$20,000	\$1,115,000	-	-	-
Masonry Improvements – Various Buildings	\$15,000	\$60,000	-	-	-
Water Tank Painting - Centex Tank	\$5,000	\$1,250,000	-	-	-
Parking Lot Improvements	\$3,106	\$5,000	\$1,000	-	-
Water Main Replacement with the Street Program - 2025	-	\$727,985	\$1,369,385	-	-
Braintree Drive Reconstruction - Wise Road to Weathersfield Way	-	\$70,875	\$1,110,375	\$1,086,750	-
Braintree Drive Resurfacing - Weathersfield Way to Schaumburg Rd	-	\$68,250	\$546,000	\$523,250	-
Salem Drive Resurfacing - Wise Road to Weathersfield Way	-	\$57,225	\$457,800	-	-
Braintree Drive Resurfacing - Schaumburg Road to Bode Road	-	\$45,000	\$357,500	\$342,500	-
Sanitary Sewer MWRD IICP - Walnut & Kessel	-	\$30,000	\$777,000	\$65,000	-
CMP Storm Sewer Replacement / Rehabilitation - 595/591 Coveside Lane	-	\$25,000	\$165,000	-	-
Water Well 11 Rehabilitation	-	\$24,000	\$324,000	-	-
Sanitary Sewer MWRD IICP - Bode Lift Station Basin	-	\$21,250	\$467,500	-	-
CMP Storm Sewer Replacement / Rehabilitation - Crandon Lane	-	\$20,000	\$126,500	-	-
Vehicle Maintenance Facility Electrical Improvements	-	\$16,000	\$107,500	-	-
Water Main Replacement - Irving Park Rd & Fairlane Dr	-	\$7,500	\$81,000	-	-
Water Main Replacement with the Street Program - 2026	-	-	\$1,133,315	\$2,131,830	-
Sanitary Sewer MWRD IICP - North Braintree	-	-	\$477,000	\$65,000	-
Sanitary Sewer MWRD IICP - Cedarcrest	-	-	\$210,000	-	-
Storm Sewer Individual Basin Modeling	-	-	\$160,000	\$160,000	\$160,000

# Capital Improvement Plan FY 2024 – FY 2028



VILLAGE OF SCHAUMBURG  
PROGRESS THROUGH THOUGHTFUL PLANNING

Project	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
Springinsguth Rd Resurfacing - Wise Rd to Weathersfield Wy	-	-	\$157,500	\$52,500	-
Bode & Walnut Force Main Improvement	-	-	\$155,000	\$2,205,000	-
Water Main Replacement - Roselle Road	-	-	\$101,500	\$1,116,500	-
Springinsguth Road Reconstruction - Weathersfield Way to Schaumburg Rd	-	-	\$68,250	\$22,750	-
Braintree and Weathersfield Drainage Improvements	-	-	\$60,000	\$440,000	-
Weathersfield Way Resurfacing - Barrington Rd to Springinsguth Rd	-	-	\$51,200	\$409,500	\$392,450
CMP Storm Sewer Replacement / Rehabilitation - Mitchell Boulevard (North)	-	-	\$50,000	-	-
CMP Storm Sewer Replacement / Rehabilitation - Mitchell Boulevard (South)	-	-	\$50,000	-	-
CMP Storm Sewer Replacement / Rehabilitation - Walnut Avenue	-	-	\$50,000	-	-
CMP Storm Sewer Replacement / Rehabilitation - Freedom Park	-	-	-	\$97,500	\$1,430,000
Water Tank Painting - Woodfield Tank	-	-	-	\$60,000	\$1,210,000
CMP Storm Sewer Replacement / Rehabilitation - Jeffery Lane	-	-	-	-	\$625,000
Engineering & Public Works Server Room AC Unit Replacement	-	-	-	-	\$62,500
Water Meter and Transmitter Replacement Program	-	-	-	-	\$10,000
<b>Total</b>	<b>\$20,086,171</b>	<b>\$7,482,310</b>	<b>\$10,116,325</b>	<b>\$9,517,630</b>	<b>\$6,459,750</b>

Funding Source	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
572- Utility Fund	\$14,878,687	\$7,482,310	\$10,116,325	\$9,517,630	\$6,459,750
Other Reimbursement	\$5,207,484	-	-	-	-
<b>Total</b>	<b>\$20,086,171</b>	<b>\$7,482,310</b>	<b>\$10,116,325</b>	<b>\$9,517,630</b>	<b>\$6,459,750</b>



## UTILITY FUND

### National Parkway Reconstruction – Golf Road to American Lane

**Request Type:** Continuing Project  
**Lead Department:** EPW Engineering

**Project Type:** Roadway Improvement  
**Project Manager:** Brent McQueen

#### Location

National Parkway between Golf Road and American Lane

#### Description

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

#### Project Justification

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

#### Operating Impacts

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

#### Project Expenses

Phase	Previous	FY 23/24	Total
Preliminary Design	\$289,000	-	<b>\$289,000</b>
Final Design	\$901,261	-	<b>\$901,261</b>
Land Acquisition	\$1,100,000	-	<b>\$1,100,000</b>
Construction	-	\$8,687,000	<b>\$8,687,000</b>
Const. Admin.	-	\$1,046,000	<b>\$1,046,000</b>
<b>Total</b>	<b>\$2,290,261</b>	<b>\$9,733,000</b>	<b>12,023,261</b>

#### Project Funding

Source	Previous	FY 23/24	Total
442 - Vital Streets	\$1,565,278	\$3,091,148	<b>\$4,656,426</b>
STP Pass Through	-	\$3,023,783	<b>\$3,023,783</b>
572 - Utility	\$724,983	\$3,618,069	<b>\$4,503,052</b>
<b>Total</b>	<b>\$2,290,261</b>	<b>\$9,733,000</b>	<b>12,023,261</b>



## UTILITY FUND

### Lift Station Rehabilitation – Walnut Lane

**Request Type:** Continuing Project  
**Lead Department:** EPW - Engineering

**Project Type:** Water/Sewer Improvement  
**Project Manager:** Brent McQueen

#### 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

This project was already deferred for three years and is now over 55 years old with obsolete equipment that we cannot obtain replacement parts for and ongoing issues. There have been temporary patches made within the system and we hope to reduce sanitary sewer overflows (SSO's) within this basin with the additional storage volume proposed in the new station.

#### 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 23/24	Total
Final Design	\$128,317	\$40,000	<b>\$168,317</b>
Construction	\$331	\$2,800,000	<b>\$2,800,331</b>
Construction Administration	-	\$170,000	<b>\$170,000</b>
<b>Total</b>	<b>\$128,648</b>	<b>\$3,010,000</b>	<b>\$3,138,648</b>

#### Project Funding

Source	Previous	FY 23/24	Total
572- Utilities	\$128,648	\$3,010,000	<b>\$3,138,648</b>
<b>Total</b>	<b>\$128,648</b>	<b>\$3,010,000</b>	<b>\$3,138,648</b>



## UTILITY FUND

### Water Station Electrical Improvements – Generator – Station 3, 12, 19

**Request Type:** New Project  
**Lead Department:** EPW – Utilities

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

#### Location

Station 3 (607 Athena Court), Station 12 (325 Wise), Station 19 (2205 Primrose)

#### Description

A generator will be added at stations 3, 12 & 19 to reinforce the village's water infrastructure and create a permanent redundancy of power with Com Ed being the primary supplier and the village having generators as a secondary source.

#### Project Justification

This will ensure reliable water delivery for potable water consumption and fire flows regardless of the Com Ed electrical grid status. The power at Stations 3 & 12 is only supplied to single line shaft-driven pumps at each station. There is no pump redundancy and the rest of the building would have no power. Station 19 relies on a trailer-mounted generator that has to be towed to the site then set up and continuously monitored for status. The new generators would be connected to the SCADA, automatically start and stop depending on need, provide for multiple pump use and provide generation to the entire building. This project was identified in the 2015 water rate study and the building assessment inspection in 2019.

#### Operating Impacts

An onsite generator eliminates the need for public works staff to delivery and hook up a generator if Station 19 should lose power. The estimated life of a generator is 25 to 30 years with annual maintenance at \$250.

#### Project Expenses

Phase	FY 23/24	Total
Construction	\$2,200,000	<b>\$2,200,000</b>
<b>Total</b>	<b>\$2,200,000</b>	<b>\$2,200,000</b>

#### Project Funding

Source	FY 23/24	Total
572- Utilities	\$550,000	<b>\$550,000</b>
Other Reimbursement	\$1,650,000	<b>\$1,650,000</b>
<b>Total</b>	<b>\$2,200,000</b>	<b>\$2,200,000</b>



## UTILITY FUND

### Water Main Replacement with the Street Program - 2023

**Request Type:** Annual Program  
**Lead Department:** EPW - Engineering

**Project Type:** Water/Sewer Improvement  
**Project Manager:** John Welch

#### Location

Lamorak Area - Sherwood Ln, Wingate Dr, Berkshire Ln, Berkshire Ct Lamorak Dr, Lamorak Ct, Trenton Ct, Elmont Ct, Burke Ct, Gareth Ln

#### Description

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

#### 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 multiple years. Water main to be replaced will be determined based on the results of the 2018 Water Model and be based upon age, break history, looping and fire flow considerations. New fire hydrant locations were reviewed by VOS FD and will be incorporated into the design.

#### Operating Impacts

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

#### Project Expenses

Phase	Previous	FY 23/24	Total
Final Design	\$53,205	-	\$53,205
Construction	\$788,214	\$1,576,428	\$2,364,642
Construction Administration	\$53,205	\$106,409	\$159,614
<b>Total</b>	<b>\$894,624</b>	<b>\$1,682,837</b>	<b>\$2,577,461</b>

#### Project Funding

Source	Previous	FY 23/24	Total
572 - Utilities	\$894,624	\$1,682,837	\$2,577,461
<b>Total</b>	<b>\$894,624</b>	<b>\$1,682,837</b>	<b>\$2,577,461</b>





## UTILITY FUND

### Culvert Expansion – Springinguth Road

**Request Type:** Continuing Project  
**Lead Department:** EPW - Engineering

**Project Type:** Water/Sewer Improvement  
**Project Manager:** Scott Shirley

#### Location

Springinguth Road, north of Wise Road

#### Description

Excessive sediment constricting the existing culvert under Springinguth Road will be excavated to restore flow. The project also includes downstream channel improvements to provide storm water compensatory storage in Hanover Park.

#### 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 23/24	Total
Study	\$22,478	-	<b>\$22,478</b>
Final Design	\$147,460	-	<b>\$147,460</b>
Construction	-	\$1,352,422	<b>\$1,352,422</b>
Construction Administration	-	\$229,444	<b>\$229,444</b>
<b>Total</b>	<b>\$169,938</b>	<b>\$1,581,866</b>	<b>\$1,751,804</b>

#### Project Funding

Source	Previous	FY 23/24	Total
572 - Utilities	\$169,938	\$171,782	<b>\$341,720</b>
CMAQ Reimbursement	-	\$1,410,084	<b>\$1,410,084</b>
<b>Total</b>	<b>\$169,938</b>	<b>\$1,581,866</b>	<b>\$1,751,804</b>



## UTILITY FUND

### CMP Storm Sewer Replacement/Rehabilitation – Illinois Avenue

**Request Type:** Continuing Project  
**Lead Department:** EPW - Engineering

**Project Type:** Water/Sewer Improvement  
**Project Manager:** Scott Shirley

#### Location

Illinois Avenue

#### Description

This project will address the existing 1,365 LF of Corrugated Metal Pipe (CMP) on Illinois Avenue. 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	Previous	FY 23/24	Total
Final Design	\$182,700	-	<b>\$182,700</b>
Construction	-	\$1,300,000	<b>\$1,300,000</b>
Construction Administration	-	\$130,000	<b>\$130,000</b>
<b>Total</b>	<b>\$182,700</b>	<b>\$1,430,000</b>	<b>\$1,612,700</b>

#### Project Funding

Source	Previous	FY 23/24	Total
572- Utilities	\$182,700	\$1,430,000	<b>\$1,612,700</b>
<b>Total</b>	<b>\$182,700</b>	<b>\$1,430,000</b>	<b>\$1,612,700</b>



## UTILITY FUND

### Gray Farm Marsh - Outfall Dredging Improvements

**Request Type:** Continuing Project  
**Lead Department:** EPW - Engineering

**Project Type:** Water/Sewer Improvement  
**Project Manager:** Scott Shirley

#### Location

Gray Farm Marsh

#### Description

Gray Farm Marsh, which is under the maintenance of the Schaumburg Park District, is inundated with organic material overgrowth. This is inhibiting the proper functionality of the village's storm sewers, and as a result, street flooding during rain events is common. As an intermediate solution, staff is proposing to dredge channels within the overgrowth to allow for positive drainage from the outfalls.

#### Project Justification

The functionality of the Village's storm sewers is directly compromised by the organic overgrowth within the marsh. The Schaumburg Park District has expressed that they do not have the funding to maintain this property. Full dredging of the marsh would be extremely expensive. This proposed dredging of channels at the outfall locations would buy time until a more comprehensive rehabilitation of the marsh could be completed.

#### Operating Impacts

Currently, operating crews visit the outfalls on an annual basis to manually clear some of the organic overgrowth just at the mouth of the outfalls. This project would eliminate this need, saving on labor hours. Additionally, as the flow at the outfall is improved, the sediment buildup within the storm sewers could be addressed. In its current state, the pipes are often filled with water, preventing a thorough cleaning to be completed. This project will be funded with available American Rescue Plan Act (ARPA) funding.

#### Project Expenses

Phase	Previous	FY 23/24	Total
Preliminary Design	\$30,000	-	<b>\$30,000</b>
Final Design	\$60,000	-	<b>\$60,000</b>
Construction	-	\$860,000	<b>\$860,000</b>
Construction Administration	-	\$100,000	<b>\$100,000</b>
<b>Total</b>	<b>\$90,000</b>	<b>\$960,000</b>	<b>\$1,050,000</b>

#### Project Funding

Source	Previous	FY 23/24	Total
572- Utilities	\$90,000	-	<b>\$90,000</b>
	-	\$960,000	<b>\$960,000</b>
<b>Total</b>	<b>\$90,000</b>	<b>\$960,000</b>	<b>\$1,050,000</b>



## UTILITY FUND

### Water Station Electrical Improvements – ATS Replacement – Station 20 and 21

**Request Type:** New Project  
**Lead Department:** EPW - Engineering

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

#### Location

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

#### Description

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

-Station 20 - \$405,000

-Station 21 - \$345,000

#### Project Justification

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

#### Operating Impacts

Power outages could affect the ability to pump potable water.

#### Project Expenses

Phase	FY 23/24	Total
Construction	\$783,200	<b>\$783,200</b>
<b>Total</b>	<b>\$783,200</b>	<b>\$783,200</b>

#### Project Funding

Source	FY 23/24	Total
572- Utilities	\$195,800	<b>\$195,800</b>
Other Reimbursement	\$587,400	<b>\$587,400</b>
<b>Total</b>	<b>\$783,200</b>	<b>\$783,200</b>



## UTILITY FUND

### Sanitary Sewer MWRD IICP – South Braintree

**Request Type:** Annual Project  
**Lead Department:** EPW – Utilities

**Project Type:** Water/Sewer Improvement  
**Project Manager:** Scott Shirley

#### 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 the MWRD Inflow and Infiltration Control Program (IICP) requirements.

-FY 2024/25: Sewer Rehab Construction, Sewer Rehab Construction Engineering

-FY 2026/27: Manhole Rehab Design

-FY 2027/28: Manhole Rehab Construction, Manhole Rehab Construction Engineering

#### 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	Previous	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Final Design	-	\$65,000	-	-	\$21,250	-	<b>\$86,250</b>
Construction	270,294	\$515,865	\$1,100,000	-	-	\$400,000	<b>\$2,286,159</b>
Construction Administration	\$30,000	\$30,000	\$100,000	-	-	\$25,000	<b>\$185,000</b>
<b>Total</b>	<b>\$300,294</b>	<b>\$610,865</b>	<b>\$1,200,000</b>	<b>\$-</b>	<b>\$21,250</b>	<b>\$425,000</b>	<b>\$2,557,409</b>

#### Project Funding

Source	Previous	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
572 - Utilities	\$300,294	\$610,865	\$1,200,000	\$-	\$21,250	\$425,000	<b>\$2,557,409</b>
<b>Total</b>	<b>\$300,294</b>	<b>\$610,865</b>	<b>\$1,200,000</b>	<b>\$-</b>	<b>\$21,250</b>	<b>\$425,000</b>	<b>\$2,557,409</b>



## UTILITY FUND

### Gray Farm Marsh – Storm Sewer Outlet Redesign

**Request Type:** Continuing Project  
**Lead Department:** EPW - Engineering

**Project Type:** Water/Sewer Improvement  
**Project Manager:** Scott Shirley

#### Location

Cloverdale Lane and into Gray Farm Marsh

#### Description

This project consists of the realignment of the storm sewers along Cloverdale Lane that outlet into Gray Farm Marsh. The storm sewer will be rerouted to the south pond, north of Walnut Lane.

#### Project Justification

The redesign of the storm sewer will allow for a positive outfall for the storm sewer and help reduce ponding storm water on the roadway. Currently, the organic material in the marsh has started to block the outfall of the storm sewer preventing the storm sewer from efficiently draining the roadway. The Park District does not plan to add dredging of the pond to their CIP. The village's long term plan is to reroute the sewer to the south pond, just north of N. Walnut Lane. New sewer installation is estimated to be significantly less expensive than excavating the marsh.

#### Operating Impacts

The improvements would require less maintenance at the outfall of the storm sewer and the relocated storm sewer would allow easier access as it would not be located in the rear yard of residential lots. This project will be funded using available American Rescue Plan Act (ARPA) funds.

#### Project Expenses

Phase	Previous	FY 23/24	Total
Final Design	\$50,000	-	<b>\$50,000</b>
Construction	-	\$550,000	<b>\$550,000</b>
Construction Administration	-	\$50,000	<b>\$50,000</b>
<b>Total</b>	<b>\$50,000</b>	<b>\$600,000</b>	<b>\$650,000</b>

#### Project Funding

Source	Previous	FY 23/24	Total
572- Utilities	\$50,000	-	<b>\$50,000</b>
Other Reimbursement	-	\$600,000	<b>\$600,000</b>
<b>Total</b>	<b>\$50,000</b>	<b>\$600,000</b>	<b>\$650,000</b>





## UTILITY FUND

### Water Station Electrical Improvements – Pump and Motor Replacement – All Stations

**Request Type:** Continuing Project  
**Lead Department:** EPW – Utilities

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

#### Location

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

#### Description

The village owns and maintains 41 pumps and motors at seven water pumping stations. Pumps and motors move the water while motor control centers are the driver of the motors. This project would replace these pumps and motors over five fiscal years. This project would use the following strategy to replace pumps:

-(FY2023/24) - Station 3 (pump 3 + motor-\$120,000) and station 12 (pumps 1,2,3-\$290,000+ 3 motors-\$115,000) -both built-in 1969

-(FY2024/25) - Stations 19 (pumps 1,2,3,4-\$380,000+ 4 motors-\$150,000), 1 VFD-(P4)-\$35,000 and station 20 (pump 3-\$110,000 + 3 motors-\$115,000) - built in 1978 and 1980 respectively

-(FY2025/26) - Stations 21 (pumps 2,3-\$290,000 + 2 motors-\$115,000) and station 2 (pumps 1,2-\$220,000 + 2 motors-\$90,000), 2 VFD's-\$90,000 - built in 1969 and 1990 respectively

-(FY2026/27) - Station 22 (pumps 1,2-\$220,000 + 2 motors-\$90,000), 2 VFD's - \$90,000 - built in 1996

#### Project Justification

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

#### Operating Impacts

Operational time will be reduced by not having to repair or replace equipment on an emergency basis.

#### Project Expenses

Phase	Previous	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Final Design	\$52,500	-	-	-	-	<b>\$52,500</b>
Construction	\$181,741	\$590,000	\$790,000	\$805,000	\$400,000	<b>\$2,766,741</b>
<b>Total</b>	<b>\$234,241</b>	<b>\$590,000</b>	<b>\$790,000</b>	<b>\$805,000</b>	<b>\$400,000</b>	<b>\$2,819,241</b>

#### Project Funding

Source	Previous	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
572- Utilities	\$234,241	\$590,000	\$790,000	\$805,000	\$400,000	<b>\$2,819,241</b>
<b>Total</b>	<b>\$234,241</b>	<b>\$590,000</b>	<b>\$790,000</b>	<b>\$805,000</b>	<b>\$400,000</b>	<b>\$2,819,241</b>



## UTILITY FUND

### Lift Station Rehabilitation – Bode Road

**Request Type:** Carryover Project  
**Lead Department:** EPW – Utilities

**Project Type:** Water/Sewer Improvement  
**Project Manager:** Brent McQueen

#### Location

1361 Bode Road ( Bode Road Lift Station)

#### Description

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

#### Project Justification

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

#### Operating Impacts

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

#### Project Expenses

Phase	FY 23/24	Total
Construction	\$544,888	<b>\$544,888</b>
Construction Administration	\$35,000	<b>\$35,000</b>
<b>Total</b>	<b>\$579,888</b>	<b>\$579,888</b>

#### Project Funding

Source	FY 23/24	Total
572- Utilities	\$579,888	<b>\$579,888</b>
<b>Total</b>	<b>\$579,888</b>	<b>\$579,888</b>



## UTILITY FUND

### Culvert Rehabilitation – Weathersfield Way

**Request Type:** Carryover Project  
**Lead Department:** EPW – Utilities

**Project Type:** Water/Sewer Improvement  
**Project Manager:** Fred Mullard

#### Location

This culvert crosses Weathersfield Way, mid way between Braintree Drive and Salem Drive, extending from Campanelli Park to south of Weathersfield via easements and right-of-way.

#### Description

This project will address the existing 84-inch CMP culvert crossing Weathersfield Way. This culvert was not included in the Phase I report for the resurfacing project so it could not be included in the resurfacing project. In addition, the culvert resides in easements either side of Weathersfield with no existing manholes to access same. Access is limited to the end sections, the north end is in a pond and the south end is in rear yards of residential properties. 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 23/24	Total
Final Design	\$40,000	<b>\$40,000</b>
Construction	\$404,000	<b>\$404,000</b>
Construction Administration	\$40,000	<b>\$40,000</b>
<b>Total</b>	<b>\$484,000</b>	<b>\$484,000</b>

#### Project Funding

Source	FY 23/24	Total
572- Utilities	\$484,000	<b>\$484,000</b>
<b>Total</b>	<b>\$484,000</b>	<b>\$484,000</b>



## UTILITY FUND

### Sewer Analysis and Rehabilitation

**Request Type:** Continuing Project  
**Lead Department:** EPW - Engineering

**Project Type:** Water/Sewer Improvement  
**Project Manager:** Michael Hall

#### Location

Various locations

#### Description

This project will be used to analyze the village's aging storm and sanitary sewer systems and the rehabilitation of any sewers found in need of repair or replacement. The focus will be on existing corrugated metal pipe (CMP) and asbestos cement pipe (ACP). Work may include the cleaning and televising of pipes to determine the condition or the rehabilitation of pipe. Rehabilitation of CMP pipe depends largely on the deterioration level and size of the pipe. If the pipe is too corroded, the pipe may need to be replaced. If only point failures exist, point repairs can be made and then the entire stretch can be lined. Parameters for each liner type may make one type preferable over another for a particular project.

#### Project Justification

CMP has a life expectancy of approximately 35 years. A majority of all CMP pipe is well beyond this expectation and is showing signs of deterioration when encountered. ACP has a life expectancy of 50 to 70 years. There have been a number of failures encountered with ACP pipe in recent years including significant repairs at Woodfield Road near the Mall and another at Salem Drive near Schaumburg Road. ACP pipe is susceptible to corrosion by hydrogen sulfide gas and is difficult to point repair as the failed pipe becomes brittle and failures run down the pipe during repair operations. Costs to point repair or replace far exceed costs to line, therefore lining segments ahead of failure is critical.

#### Operating Impacts

Proactively assessing and rehabilitating sewer will reduce the risk of failure that can cause flooding or sanitary sewer overflows including basement backups. The costs to replace are much greater than rehabilitation, so timeliness of rehabilitation is critical in reducing capital expenditures.

#### Project Expenses

Phase	Previous	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	RCL	Total
Program/Purchase	\$200,000	\$465,840	\$944,225	\$532,000	\$50,000	\$171,800	\$92,000	\$2,455,865
<b>Total</b>	<b>\$200,000</b>	<b>\$465,840</b>	<b>\$944,225</b>	<b>\$532,000</b>	<b>\$50,000</b>	<b>\$171,800</b>	<b>\$92,000</b>	<b>\$2,455,865</b>

#### Project Funding

Source	Previous	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	RCL	Total
872 - Utilities	\$200,000	\$465,840	\$944,225	\$532,000	\$50,000	\$171,800	\$92,000	\$2,455,865
<b>Total</b>	<b>\$200,000</b>	<b>\$465,840</b>	<b>\$944,225</b>	<b>\$532,000</b>	<b>\$50,000</b>	<b>\$171,800</b>	<b>\$92,000</b>	<b>\$2,455,865</b>



## UTILITY FUND

### Sanitary Sewer Analysis and Rehabilitation of ACP

**Request Type:** Continuing Project  
**Lead Department:** EPW - Engineering

**Project Type:** Water/Sewer Improvement  
**Project Manager:** John Welch

#### Location

Various locations

#### Description

The project is tied to a proposed Department Goal for a condition assessment of 5.6 miles of Asbestos Cement Pipe (ACP) sanitary sewer. This works in correlation of the department's goal to complete a condition assessment of over 5 miles of Corrugated Metal Pipe (CMP) storm sewer that is currently budgeted over a 4 year period in the CIP. Sewers made of these two materials have reached the end of their expected life and are at increased risk of failure. Staff will identify and assess the condition of these types of pipes throughout the village and program the appropriate rehabilitation or replacement. In-house staff can perform sanitary sewer televising and utilize a contractor to begin storm sewer televising.

#### Project Justification

Staff previously saw a failure of an 18" ACP sanitary main on Salem mid-November. This is the third ACP failure in 2 years. South of Salem/Schaumburg we have some larger ACP sanitary mains - up to 30" at Cedarcrest and Wise. The recent failed pipe was installed in 1969. Other ACP appears to be built in similar years or slightly newer. The 30" on Cedarcrest is labeled as 1977 in GIS. All ACP in the village is near 50 years old and is all due for inspection.

#### Operating Impacts

One recent repair on Salem exceeded \$90,000 for the repair. The two repairs on Woodfield were also costly. There will be staff time included in televising sewer.

#### Project Expenses

Phase	Previous	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Study	\$20,000	-	-	-	-	-	<b>\$20,000</b>
Construction	-	\$340,000	\$600,000	-	-	\$520,000	<b>\$1,460,000</b>
Construction Administration	-	\$60,000	\$100,000	-	-	\$88,000	<b>\$248,000</b>
<b>Total</b>	<b>\$20,000</b>	<b>\$400,000</b>	<b>\$700,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$608,000</b>	<b>\$1,728,000</b>

#### Project Funding

Source	Previous	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
572 - Utilities	\$20,000	\$400,000	\$700,000	\$-	\$-	\$608,000	<b>\$1,728,000</b>
<b>Total</b>	<b>\$20,000</b>	<b>\$400,000</b>	<b>\$700,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$608,000</b>	<b>\$1,728,000</b>



## UTILITY FUND

### Water Station Building Improvements – Station 15 Roof Rebuild

**Request Type:** Carryover Project  
**Lead Department:** EPW - Facilities

**Project Type:** Water/Sewer Improvement  
**Project Manager:** Amanda Stuber

#### Location

Well Station #15 (325 W. Wise)

#### Description

Remove and replace roof structure, along with integral hatch and door assembly, at Well Station #15.

#### Project Justification

The roofing systems on well station 15 were recently removed to make some repairs to the equipment within. During removal, it was identified that many of the structural members have begun to deteriorate due to age and rot. While the well shaft contractor was able to recently put the roof back together, it will most likely not be able to be reassembled adequately again during the well reconstruction. Due to the condition, staff is currently spot checking the building to ensure it remains properly sealed. The roof of a well station needs to be properly designed in order to allow for removal as needed to work on well below.

#### Operating Impacts

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

#### Project Expenses

Phase	Previous	FY 23/24	Total
Final Design	\$11,000	-	<b>\$11,000</b>
Construction	-	\$270,000	<b>\$270,000</b>
Construction Administration	-	\$2,000	<b>\$2,000</b>
<b>Total</b>	<b>\$11,000</b>	<b>\$272,000</b>	<b>\$283,000</b>

#### Project Funding

Source	Previous	FY 23/24	Total
572 - Utilities	\$11,000	\$272,000	<b>\$283,000</b>
<b>Total</b>	<b>\$11,000</b>	<b>\$272,000</b>	<b>\$283,000</b>





## UTILITY FUND

### Sanitary Sewer MWRD IICP – Downstream Walnut

**Request Type:** Annual Project  
**Lead Department:** EPW - Engineering

**Project Type:** Water/Sewer Improvement  
**Project Manager:** Michael Hall

#### Location

Walnut Lift Station Basin

#### Description

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

FY 2023/24: SSES

FY 2026/27: Sewer Rehab Design

FY 2027/28: Sewer Rehab Construction, Sewer Rehab Construction Engineering

#### Project Justification

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

#### Operating Impacts

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

#### Project Expenses

Phase	Previous	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Study	\$44,525	\$150,000	-	-	-	-	<b>\$194,525</b>
Final Design	-	-	-	-	\$42,500	-	<b>\$42,500</b>
Construction	-	-	-	-	-	\$800,000	<b>\$800,000</b>
Construction Administration	-	-	-	-	-	\$50,000	<b>\$50,000</b>
<b>Total</b>	<b>\$44,525</b>	<b>\$150,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$42,500</b>	<b>\$850,000</b>	<b>\$1,087,025</b>

#### Project Funding

Source	Previous	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
<b>572 - Utilities</b>	\$44,525	\$150,000	\$-	\$-	\$42,500	\$850,000	<b>\$1,087,025</b>
<b>Total</b>	<b>\$44,525</b>	<b>\$150,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$42,500</b>	<b>\$850,000</b>	<b>\$1,087,025</b>



## UTILITY FUND

### Sanitary Sewer Individual Basin Modeling

**Request Type:** Annual Program  
**Lead Department:** EPW - Utilities

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

#### Location

Various Locations

#### Description

Individual sanitary manhole rim and invert elevation collection is used as a mechanism to build models which predict flows, identify areas of impediment and demonstrate the effectiveness of proposed improvements. This will allow the village to strategically manage their sanitary sewer system, weighing the costs and benefits of potential projects and system modifications. In FY 2022/23 & 2023/24 flow metering will occur which is required to complete the model. In FY 2024/25 using the sanitary data collected in previous years, a sanitary model will be created.

#### Project Justification

Upon strategic discussions with consulting firms it was recognized that a modified modeling and information gathering approach is preferred over a more expensive full model. The most cost effective approach utilized collecting rim and invert elevations over a five-year period then building the model in FY 2024/25.

#### Operating Impacts

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

#### Project Expenses

Phase	Previous	FY 23/24	FY 24/25	Total
Study	-	-	\$140,000	<b>\$140,000</b>
Program/Purchase	\$488,000	\$117,000	-	<b>\$605,000</b>
<b>Total</b>	<b>\$448,000</b>	<b>\$117,000</b>	<b>\$140,00</b>	<b>\$745,000</b>

#### Project Funding

Source	Previous	FY 23/24	FY 24/25	Total
572 - Utilities	\$448,000	\$117,000	\$140,00	<b>\$745,000</b>
<b>Total</b>	<b>\$448,000</b>	<b>\$117,000</b>	<b>\$140,00</b>	<b>\$745,000</b>



## UTILITY FUND

### Water Valve Replacement Program - Annual

**Request Type:** Annual Project  
**Lead Department:** EPW - Utilities

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

#### Location

Various Locations

#### Description

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

#### Project Justification

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

#### Operating Impacts

This will reduce hours spent locating and turning additional functioning valves unnecessarily. The value of the additional time the water is off can't be monetarily be calculated but it's worth noting.

#### Project Expenses

Phase	Previous	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	RCL	Total
Final Design	-	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	<b>\$45,000</b>
Construction	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	<b>\$700,000</b>
Construction Administration	-	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	<b>\$45,000</b>
<b>Total</b>	<b>\$100,000</b>	<b>\$115,000</b>	<b>\$115,000</b>	<b>\$115,000</b>	<b>\$115,000</b>	<b>\$115,000</b>	<b>\$115,000</b>	<b>\$790,000</b>

#### Project Funding

Source	Previous	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	RCL	Total
572 - Utilities	\$100,000	\$115,000	\$115,000	\$115,000	\$115,000	\$115,000	\$115,000	<b>\$790,000</b>
<b>Total</b>	<b>\$100,000</b>	<b>\$115,000</b>	<b>\$115,000</b>	<b>\$115,000</b>	<b>\$115,000</b>	<b>\$115,000</b>	<b>\$115,000</b>	<b>\$790,000</b>



## UTILITY FUND

### Utility Fund Revenue Study

**Request Type:** New Project  
**Lead Department:** EPW - Utilities

**Project Type:** Water/Sewer Improvement  
**Project Manager:** Michael Hall

#### Location

N/A

#### Description

This study will review current water and sewer rates and the CIP program for the village's water and sewer infrastructure. The study identifies current and needed expenditures based on a short (5-year) and long-range (20-year) capital and maintenance plan. Village staff will need to work with the consultant to analyze existing and projected future water use for the basis of a revenue model. Village staff will need to contact JAWA to obtain their projections for the next several years and account accordingly.

#### Project Justification

The study allows the village to administer the programs necessary to effectively manage its assets and finances. The recommended plan would be based on needs assessment and industry best management practices. Key elements include capital items, system maintenance, water loss audit, as well as mandated programs including MWRD's inflow and infiltration control program (IICP) and IEPA water quality requirements. This proactive approach allows for more predictable budgeted work rather than reactive unpredictable replacement or emergency work.

#### Operating Impacts

This study will result in more effective and efficient capital improvement planning for the village's Utility Fund.

#### Project Expenses

Phase	FY 23/24	RCL	Total
Study	\$115,000	\$180,000	<b>\$295,000</b>
<b>Total</b>	<b>\$115,000</b>	<b>\$180,000</b>	<b>\$295,000</b>

#### Project Funding

Source	FY 23/24	RCL	Total
572 - Utilities	\$115,000	\$180,000	<b>\$295,000</b>
<b>Total</b>	<b>\$115,000</b>	<b>\$180,000</b>	<b>\$295,000</b>



## UTILITY FUND

### Sanitary Sewer MWRD IICP – East Schaumburg

**Request Type:** Annual Project  
**Lead Department:** EPW - Engineering

**Project Type:** Water/Sewer Improvement  
**Project Manager:** Scott Shirley

#### Location

Well Station #15 (325 W. Wise)

#### Description

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

- FY 2023/24: Flow Metering
- FY 2026/27: Hydraulic Modeling
- FY 2027/28: SSES, Design, Construction Engineering, Flow Metering

#### Project Justification

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

#### Operating Impacts

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

#### Project Expenses

Phase	Previous	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Study	\$129,900	\$65,000	-	-	\$60,800	\$215,000	<b>\$470,700</b>
Final Design	-	-	-	-	-	\$60,000	<b>\$60,000</b>
Construction Administration	-	-	-	-	-	\$75,000	<b>\$75,000</b>
<b>Total</b>	<b>\$129,900</b>	<b>\$65,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$60,800</b>	<b>\$350,000</b>	<b>\$605,700</b>

#### Project Funding

Source	Previous	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
572 - Utilities	\$129,900	\$65,000	\$-	\$-	\$60,800	\$350,000	<b>\$605,700</b>
<b>Total</b>	<b>\$129,900</b>	<b>\$65,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$60,800</b>	<b>\$350,000</b>	<b>\$605,700</b>



## UTILITY FUND

### Vehicle Maintenance Facility Bay Lift 14 Concrete

**Request Type:** New Project  
**Lead Department:** EPW - Engineering

**Project Type:** Building Improvement  
**Project Manager:** Amanda Stuber

#### Location

Vehicle Maintenance Facility

#### Description

Remove the existing in-ground Bay 14 lift and ancillary utilities. Furnish and install structural dowels, stone, and concrete to fill the void. Prepare the site for a mobile column lift set-up. The purchase of the mobile lift is budgeted separately.

#### Project Justification

The bay 14 lift is past its useful life and maintenance costs are escalating while the equipment downtime is increasing. Staff explored options for replacing the lift and found a less expensive option is convert the bay into a solid concrete floor that can support four independent "mobile lifts." The mobile lift manufacturer supplied a set of mobile column lifts for staff's use during a period last year. The mobile lifts have increased functionality compared to the in-ground lift.

#### Operating Impacts

Replacing the old equipment will reduce maintenance costs. The mobile lifts also allow mechanics to work on tires easier as the vehicle can be supported by the frame, allowing the wheels to be easily removed.

#### Project Expenses

Phase	FY 23/24	Total
Construction	\$125,000	\$125,000
<b>Total</b>	<b>\$125,000</b>	<b>\$125,000</b>

#### Project Funding

Source	FY 23/24	Total
572 - Utilities	\$62,500	\$62,500
680 - Building Replacement	\$62,500	\$62,500
<b>Total</b>	<b>\$125,000</b>	<b>\$125,000</b>





## UTILITY FUND

### Engineering & Public Works Material Storage Bin Rebuild

**Request Type:** Continuing Project  
**Lead Department:** EPW – Facilities

**Project Type:** Building Improvement  
**Project Manager:** Amanda Stuber

#### Location

Engineering & Public Works Yard (714 S. Plum Grove Road)

#### Description

This project consists of replacing the failing concrete storage bins in the EPW yard with new, slightly larger bins with a tensile fabric roof structure.

#### Project Justification

The condition of the concrete is causing large pieces of concrete to become loose and fall, causing a danger to the area and walking path behind it. There are multiple areas with exposed rebar, expediting the deterioration of the structural integrity. There are numerous cracks throughout that will continue to open and break apart as we experience multiple freeze-thaw cycles. The lack of an overhead structure aides in the mud filled area of work during rain events, making operations and clean up efforts more difficult.

As required by the Illinois Environmental Protection Agency (IEPA) the Village conducts an "Annual Facility Inspection Report" (AFIR) under the National Pollution Discharge Elimination System (NPDES) permit. Under this permit the village is required to assess best management practices (BMP) in six categories. Pollution Prevention is the sixth BMP and one of the minimum control measures (MCM) required under the permit. If a covered debris site were constructed it would maximize the goal of good housekeeping in parking lots. The parking lot in the back yard connects directly to the storm sewer and all of the additional debris can contribute greatly to sediment loading and waterway contamination. The creek adjacent to EPW is a tributary to Salt Creek watershed.

#### Operating Impacts

The added width to these bins will allow for operators more easily access the material. The roof structure will greatly decrease the runoff into the yard, reducing the need further excess cleanup.

#### Project Expenses

Phase	Previous	FY 23/24	Total
Final Design	\$10,000	-	<b>\$10,000</b>
Construction	-	\$120,000	<b>\$120,000</b>
<b>Total</b>	<b>\$10,000</b>	<b>\$120,000</b>	<b>\$130,000</b>

#### Project Funding

Source	Previous	FY 23/24	Total
572 - Utilities	\$5,000	\$60,000	<b>\$65,000</b>
680 – Building Replacement	\$5,000	\$60,000	<b>\$65,000</b>
<b>Total</b>	<b>\$10,000</b>	<b>\$120,000</b>	<b>\$130,000</b>



## UTILITY FUND

### Professional Services for Stormwater Projects

**Request Type:** Annual Project  
**Lead Department:** EPW – Engineering

**Project Type:** Water/Sewer Improvement  
**Project Manager:** Michael Hall

#### Location

Various locations

#### Description

This is an annual program that allows for 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 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Construction	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
<b>Total</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$300,000</b>

#### Project Funding

Source	Previous	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
572 - Utilities	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
<b>Total</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$300,000</b>



## UTILITY FUND

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

**Request Type:** Continuing Project  
**Lead Department:** EPW – Facilities

**Project Type:** Building Improvement  
**Project Manager:** Amanda Stuber

#### Location

Various Locations

#### Description

Project will provide new epoxy flooring and repainting, per utility station guidelines, on walls, ceilings, pipes, and other surfaces at multiple utility buildings.

#### Project Justification

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

#### Operating Impacts

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

#### Project Expenses

Phase	Previous	FY 23/24	Total
Construction	\$119,000	\$40,000	<b>\$159,000</b>
<b>Total</b>	<b>\$119,000</b>	<b>\$40,000</b>	<b>\$159,000</b>

#### Project Funding

Source	Previous	FY 23/24	Total
572- Utilities	\$119,000	\$40,000	<b>\$159,000</b>
<b>Total</b>	<b>\$119,000</b>	<b>\$40,000</b>	<b>\$159,000</b>



## UTILITY FUND

### Water Station Building Improvements – Athena Reservoir Rehabilitation

**Request Type:** Continuing Project  
**Lead Department:** EPW – Utilities

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

#### Location

Athena Reservoir (607 Athena Court)

#### Description

This project consists of the removal of all mortar and overlays, chiseling of cracks and holes, pressure washing, and a waterproof coating to the interior and exterior surfaces of the reservoir.

#### Project Justification

This tank provides the necessary water storage during peak demands. The reservoir was constructed in 1967 and has not undergone a major rehabilitation since original construction. In 2015, Pittsburgh Tank and Tower Maintenance performed an inspection on the Athena Reservoir. Their report found that the reservoir had begun to deteriorate on the interior and exterior due to its age. In 2018, the tank was cleaned and inspected, revealing 600 lineal feet of cracking that required immediate grouting prior to putting the tank back into service. In 2019, the grouting was completed and the tank was put back into service. The repairs that were completed in 2019 have deferred the need for full reconstruction of the interior and exterior coating of the tank along with concrete repairs until FY 2024/25.

#### Operating Impacts

This preventative maintenance should prolong the life of the the reservoir by 40-50 years and ensure continued safe operation of the tank. No direct operating impact is associated with this work.

#### Project Expenses

Phase	Previous	FY 23/24	FY 24/25	Total
Final Design	\$40,000	\$20,000	-	<b>\$60,000</b>
Construction	-	-	\$1,065,000	<b>\$1,065,000</b>
Construction Administration	-	-	\$50,000	<b>\$50,000</b>
<b>Total</b>	<b>\$40,000</b>	<b>\$20,000</b>	<b>\$1,115,000</b>	<b>\$1,175,000</b>

#### Project Funding

Source	Previous	FY 23/24	FY 24/25	Total
572 - Utilities	\$40,000	\$20,000	\$1,115,000	<b>\$1,175,000</b>
<b>Total</b>	<b>\$40,000</b>	<b>\$20,000</b>	<b>\$1,115,000</b>	<b>\$1,175,000</b>



## UTILITY FUND

### Masonry Improvements – Various Buildings

**Request Type:** Continuing Project  
**Lead Department:** EPW – Facilities

**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. The project also consists of power washing and cleaning exterior masonry surfaces and sills, as needed, to extend and protect the life of the components.

#### Project Justification

In order to maintain the integrity of the building envelope, tuck pointing, and brick replacement must be completed. The 2019 Facility Assessment outlined masonry improvements throughout many of our buildings and this annual program provides opportunity to rectify the issues.

#### Operating Impacts

Operational costs and time will be reduced by not having to repair the masonry items on the village buildings. Additionally, maintaining the integrity of a building's enclosure will prevent a variety of further interior and exterior damage.

#### Project Expenses

Phase	FY 23/24	FY 24/25	Total
Construction	\$90,000	\$60,000	<b>\$150,000</b>
<b>Total</b>	<b>\$90,000</b>	<b>\$60,000</b>	<b>\$150,000</b>

#### Project Funding

Source	FY 23/24	FY 24/25	Total
572 - Utilities	\$15,000	\$60,000	<b>\$75,000</b>
680 – Building Improvements	\$75,000	-	<b>\$75,000</b>
<b>Total</b>	<b>\$90,000</b>	<b>\$60,000</b>	<b>\$150,000</b>



## UTILITY FUND

### Water Tank Painting – Centex Tank

**Request Type:** New Project  
**Lead Department:** EPW – Utilities

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

#### Location

1485 South Rodenburg

#### Description

Full sandblast of the interior and exterior of the tank with new coating system applied along with various OHSA, cathodic protection and compliance related updates.

#### Project Justification

In 2012 an overcoat was applied to the existing paint since it was in satisfactory condition but needed maintenance. That overcoat was expected to last 10-15 years. In 2013 and 2014 the overcoating failed and the entire tank delaminated. The final coating was applied in 2014. Due to the multiple failures the consultant at the time recommended the tank be sandblasted to bare metal and recoated in 2021. A staff review of the tank in 2019 revealed that the tank coating is holding up better than anticipated though it had become spotted with algae growth. The tank coating was again reviewed in 2021 which revealed heavy algae spotting. The repairs have been deferred to FY 2024/25.

#### Operating Impacts

None

#### Project Expenses

Phase	Previous	FY 23/24	FY 24/25	Total
Final Design	\$43,400	\$5,000	-	<b>\$48,400</b>
Construction	-	-	\$1,200,000	<b>\$1,200,000</b>
Construction Administration	-	-	\$50,000	<b>\$50,000</b>
<b>Total</b>	<b>\$43,400</b>	<b>\$5,000</b>	<b>\$1,250,000</b>	<b>\$1,298,400</b>

#### Project Funding

Source	Previous	FY 23/24	FY 24/25	Total
572 - Utilities	\$43,400	\$5,000	\$1,250,000	<b>\$1,298,400</b>
<b>Total</b>	<b>\$43,400</b>	<b>\$5,000</b>	<b>\$1,250,000</b>	<b>\$1,298,400</b>



## UTILITY FUND

### Parking Lot Improvements

**Request Type:** Annual Program

**Project Type:** Parking Lot Improvement

**Lead Department:** EPW- Field Services

**Project Manager:** Syed Mansoor

#### Location

Schaumburg Metra Station (2000 S. Springinsguth Road) Parking Lot

#### Description

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

#### 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 decelerated, much more costly reconstruction will have to be undertaken.

FY23/24 - Well #15 (sealcoat), Fire 51 (sealcoat), Fire 52 (sealcoat), Fire 53 (sealcoat), Fire 54 (sealcoat), Public Works-Upper Employee Lot (sealcoat), Public Safety Front Lot (sealcoat), Public Safety Rear Lot (sealcoat), Trickster Lot (Reclamite), EPW Main Driveway (Reclamite), Commuter Lot (patching).

FY24/25 - Well #20 (sealcoat), Schaumburg Airport (sealcoat), Well #19 (sealcoat), Well #22 (sealcoat), Well # 2 (sealcoat), AMC (sealcoat), Prairie Center South Lot (sealcoat), Sch Baseball Parking Lot (crack fill and sealcoat), Commuter Lot (crack fill and sealcoat).

FY25/26 - The Barn (sealcoat), Well #3 (sealcoat), Bode Lift Station (sealcoat), PCA North Lot (sealcoat).

FY 26/27 - Well #15 (sealcoat), Fire 51(sealcoat), Fire 52 (sealcoat), Fire 53 (sealcoat), Fire 54 (sealcoat), Public Works-Upper Employee Lot (sealcoat), Public Safety Front Lot (sealcoat), Public Safety Rear Lot (sealcoat), Trickster Lot (sealcoat).

FY27/28 - Sch. Baseball Parking Lot (design), Sch. Baseball Employee Lot (design)

#### Operating Impacts

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

#### Project Expenses

Phase	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	RCL	Total
Final Design	\$39,010	-	-	-	\$107,000	-	<b>\$146,010</b>
Construction	\$122,116	\$157,000	\$25,000	\$50,000	-	\$3,215,000	<b>\$3,676,116</b>
<b>Total</b>	<b>\$161,126</b>	<b>\$157,000</b>	<b>\$25,000</b>	<b>\$50,000</b>	<b>\$107,000</b>	<b>\$3,215,000</b>	<b>\$3,715,126</b>

#### Project Funding

Source	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	RCL	Total
512- Commuter Lot	\$80,000	\$60,000	-	-	\$60,000	\$1,525,000	<b>\$1,725,000</b>
572 – Utilities	\$3,106	\$5,000	\$1,000	-	-	-	<b>\$9,106</b>
526 – Ballpark	\$39,010	\$38,000	-	-	\$47,000	\$1,690,000	<b>\$1,814,010</b>
511 – Airport	-	\$31,000	-	-	-	-	<b>\$31,000</b>
680 – Building Replacement	\$39,010	\$23,000	\$24,000	\$50,000	-	-	<b>\$136,010</b>
<b>Total</b>	<b>\$161,126</b>	<b>\$157,000</b>	<b>\$25,000</b>	<b>\$50,000</b>	<b>\$107,000</b>	<b>\$3,215,000</b>	<b>\$3,715,126</b>





## 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 drainage improvements to the Schweiker House (\$155,000), flooring replacement at the Prairie Center for Arts (\$125,000), and to rebuild the Engineering and Public Works Material Storage Bin for continued operation (\$60,000).



Municipal Center Plaza Improvements completed in FY 22/23



Building Replacement Fund (FY 23/24 to FY 27/28)

Project	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
Schweikher House Drainage Improvements	\$155,000	-	-	-	-
Prairie Center Theater Flooring Replacement	\$125,000	-	-	-	-
Facilities Condition Evaluation	\$100,000	-	-	-	-
Masonry Wall Improvements – Various Buildings	\$75,000	-	-	-	-
Vehicle Maintenance Facility Bay Lift 14 Concrete	\$62,500	-	-	-	-
Engineering & Public Works Material Storage Bin Rebuild	\$60,000	-	-	-	-
Professional Services for Building Projects	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Parking Lot Improvements	\$39,010	\$23,000	\$24,000	\$50,000	-
Underground Storage Tank Replacement	\$20,000	-	-	\$100,000	\$1,100,000
Fire Station 54- Bathroom Modification	\$20,000	\$245,000	-	-	-
Prairie Center Lecture Hall Rehabilitation Project	\$20,000	\$200,000	-	-	-
Prairie Center Theater Sound & Light Vestibule Installation	\$10,000	\$100,000	-	-	-
Prairie Center Studio Refurbishments	\$10,000	\$100,000	-	-	-
Fire Station 51 - Roof Replacement	-	\$235,000	-	-	-
Fire Station 53 - Roof Replacement	-	\$200,000	-	-	-
Public Safety Building Upper Level Bathroom Refurbishments	-	\$100,000	-	-	-
Prairie Center Lobby Concession Window	-	\$95,000	-	-	-
Municipal Center Corridor and Council Chambers Flooring Replacement	-	\$93,500	-	-	-
Municipal Center Electrical Improvements	-	\$20,000	\$655,000	-	-
Vehicle Maintenance Facility Electrical Improvements	-	\$16,000	\$107,500	-	-
Public Safety Building Mechanical Improvements	-	\$15,000	\$370,000	-	-
Municipal Center Emergency Egress Doors and Stairs	-	\$10,000	\$110,000	-	-
Prairie Center Fire Alarm Panel and Device Replacement	-	-	\$180,000	-	-

# Capital Improvement Plan FY 2024 – FY 2028



VILLAGE OF SCHAUMBURG  
PROGRESS THROUGH THOUGHTFUL PLANNING

Project	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
Public Safety Building Rear Parking Lot Security Improvements	-	-	\$175,000	-	-
Facilities Assessment	-	-	\$170,000	-	-
Public Safety Building Emergency Power Improvements	-	-	\$25,000	\$520,000	-
Public Safety Building Lower Level Bathroom Modifications	-	-	\$7,500	\$305,000	-
Prairie Center Elevator Modernization	-	-	\$7,500	\$172,500	-
Prairie Center Seating Replacement - Theatre	-	-	-	-	\$265,000
Trickster Gallery Exterior Improvements	-	-	-	-	\$65,000
Engineering & Public Works Server Room AC Unit Replacement	-	-	-	-	\$62,500
Public Safety Building Investigations Office	-	-	-	-	\$22,500
<b>Total</b>	<b>\$746,510</b>	<b>\$1,502,500</b>	<b>\$1,881,500</b>	<b>\$1,197,500</b>	<b>\$1,565,000</b>

Funding Source	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
680- Building Replacement Fund	\$746,510	\$1,502,500	\$1,881,500	\$1,197,500	\$1,565,000
<b>Total</b>	<b>\$746,510</b>	<b>\$1,502,500</b>	<b>\$1,881,500</b>	<b>\$1,197,500</b>	<b>\$1,565,000</b>



## BUILDING REPLACEMENT FUND

### Schweiker House Drainage Improvements

**Request Type:** Continuing Project  
**Lead Department:** EPW - Facilities

**Project Type:** Building Improvement  
**Project Manager:** Amanda Stuber

#### Location

Schweikher House ( 645 Meacham Rd.)

#### Description

This project will include rebuilding the existing exterior masonry planter on NW corner of the house to install a moisture barrier system. The existing drain line will be replaced with 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. Site will need to be regraded and sod/seeded after modifications. Masonry repairs will be completed throughout the entire building.

#### 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, which ultimately wicks up the siding causing damage. Rectifying moisture issues will prevent further long term damage to both interior and exterior surfaces of the building, reducing the need for future replacement. The 2019 Facility Assessment also identified the need for substantial exterior masonry improvements.

#### Operating Impacts

An estimated \$1,000 is spent on a yearly basis addressing items related to these issues.

#### Project Expenses

Phase	Previous	FY 23/24	Total
Preliminary Design	\$5,000	-	<b>\$5,000</b>
Final Design	\$12,000	-	<b>\$12,000</b>
Construction	-	\$145,000	<b>\$145,000</b>
Construction Administration	-	\$10,000	<b>\$10,000</b>
<b>Total</b>	<b>\$17,000</b>	<b>\$155,000</b>	<b>\$172,000</b>

#### Project Funding

Source	Previous	FY 23/24	Total
680- Building Replacement	\$17,000	\$155,000	<b>\$172,000</b>
<b>Total</b>	<b>\$17,000</b>	<b>\$155,000</b>	<b>\$172,000</b>



## BUILDING REPLACEMENT FUND

### Prairie Center Theater Flooring Replacement

**Request Type:** New Project  
**Lead Department:** EPW - Facilities

**Project Type:** Building Improvement  
**Project Manager:** Amanda Stuber

#### Location

Prairie Center for the Arts (201 Schaumburg Court)

#### Description

This project consists of replacing the carpet and floor coating throughout the theater. Includes hard surface coating under the seats and carpet down stairs and all other areas.

#### Project Justification

The existing flooring is showing signs of advanced wear and tear and needs to be replaced to meet the expectations of service in the theater.

#### Operating Impacts

None

#### Project Expenses

Phase	FY 23/24	Total
Construction	\$125,000	<b>\$125,000</b>
<b>Total</b>	<b>\$125,000</b>	<b>\$125,000</b>

#### Project Funding

Source	FY 23/24	Total
680- Building Replacement	\$125,000	<b>\$125,000</b>
<b>Total</b>	<b>\$125,000</b>	<b>\$125,000</b>



## BUILDING REPLACEMENT FUND

### Facilities Condition Evaluation

**Request Type:** Continuing Project  
**Lead Department:** EPW - Facilities

**Project Type:** Building Improvement  
**Project Manager:** Amanda Stuber

#### Location

Various Locations

#### Description

Phase I of this project includes completing an evaluation of the space, operational needs, work environments, and a variety of other components at the Atcher Municipal Center (PSB), Public Safety Building (PSB), and Fire Station 54. Phase II will review several options (addition/expansion, build new, lease existing/renovate) to address the identified space needs and provide corresponding cost estimates/analysis.

#### Project Justification

In September 2021, staff brought forth information to the Engineering & Public Works Committee pertaining to the current conditions of our facilities and the associated needs. The committee provided direction to move forward with evaluation of the buildings that are rated poor condition or worse to identify options for improvements.

#### Operating Impacts

The results of this study will guide staff in planning for future improvements at these buildings. These improvements may result in operating impacts but the known changes are not tangible at this time.

#### Project Expenses

Phase	Previous	FY 23/24	Total
Study	\$70,021	\$100,000	<b>\$170,021</b>
<b>Total</b>	<b>\$70,021</b>	<b>\$100,000</b>	<b>\$170,021</b>

#### Project Funding

Source	Previous	FY 23/24	Total
680 – Building Replacement	\$70,021	\$100,000	<b>\$170,021</b>
<b>Total</b>	<b>\$70,021</b>	<b>\$100,000</b>	<b>\$170,021</b>





## BUILDING REPLACEMENT FUND

### Masonry Improvements - Various Buildings

**Request Type:** Annual Program  
**Lead Department:** EPW - Facilities

**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. The project also consists of power washing and cleaning exterior masonry surfaces and sills, as needed, to extend and protect the life of the components.

FY23/24: Schweikher House

FY24/25: Utility Stations

#### Project Justification

In order to maintain the integrity of the building envelope, tuck pointing, and brick replacement must be completed. The 2019 Facility Assessment outlined masonry improvements throughout many of our buildings and this annual program provides opportunity to rectify the issues.

#### Operating Impacts

Operational costs and time will be reduced by not having to repair the masonry items on the village buildings. Additionally, maintaining the integrity of a building's enclosure will prevent a variety of further interior and exterior damage.

#### Project Expenses

Phase	FY 23/24	FY 24/25	Total
Construction	\$90,000	\$60,000	\$150,000
<b>Total</b>	<b>\$90,000</b>	<b>\$60,000</b>	<b>\$150,000</b>

#### Project Funding

Source	FY 23/24	FY 24/25	Total
680 – Building Replacement	\$75,000	-	\$75,000
572 - Utilities	\$15,000	\$60,000	\$75,000
<b>Total</b>	<b>\$90,000</b>	<b>\$60,000</b>	<b>\$150,000</b>





## BUILDING REPLACEMENT FUND

### Vehicle Maintenance Facility Bay Lift 14 Concrete

**Request Type:** New Project  
**Lead Department:** EPW - Engineering

**Project Type:** Building Improvement  
**Project Manager:** Amanda Stuber

#### Location

Vehicle Maintenance Facility

#### Description

Remove the existing in-ground Bay 14 lift and ancillary utilities. Furnish and install structural dowels, stone, and concrete to fill the void. Prepare the site for a mobile column lift set-up. The purchase of the mobile lift is budgeted separately.

#### Project Justification

The bay 14 lift is past its useful life and maintenance costs are escalating while the equipment downtime is increasing. Staff explored options for replacing the lift and found a less expensive option is convert the bay into a solid concrete floor that can support four independent "mobile lifts." The mobile lift manufacturer supplied a set of mobile column lifts for staff's use during a period last year. The mobile lifts have increased functionality compared to the in-ground lift.

#### Operating Impacts

Replacing the old equipment will reduce maintenance costs. The mobile lifts also allow mechanics to work on tires easier as the vehicle can be supported by the frame, allowing the wheels to be easily removed.

#### Project Expenses

Phase	FY 23/24	Total
Construction	\$125,000	\$125,000
<b>Total</b>	<b>\$125,000</b>	<b>\$125,000</b>

#### Project Funding

Source	FY 23/24	Total
572 - Utilities	\$62,500	\$62,500
680 - Building Replacement	\$62,500	\$62,500
<b>Total</b>	<b>\$125,000</b>	<b>\$125,000</b>



## BUILDING REPLACEMENT FUND

### Engineering & Public Works Material Storage Bin Rebuild

**Request Type:** Continuing Project  
**Lead Department:** EPW – Facilities

**Project Type:** Building Improvement  
**Project Manager:** Amanda Stuber

#### Location

Engineering & Public Works Yard (714 S. Plum Grove Road)

#### Description

This project consists of replacing the failing concrete storage bins in the EPW yard with new, slightly larger bins with a tensile fabric roof structure.

#### Project Justification

The condition of the concrete is causing large pieces of concrete to become loose and fall, causing a danger to the area and walking path behind it. There are multiple areas with exposed rebar, expediting the deterioration of the structural integrity. There are numerous cracks throughout that will continue to open and break apart as we experience multiple freeze-thaw cycles. The lack of an overhead structure aides in the mud filled area of work during rain events, making operations and clean up efforts more difficult.

As required by the Illinois Environmental Protection Agency (IEPA) the Village conducts an "Annual Facility Inspection Report" (AFIR) under the National Pollution Discharge Elimination System (NPDES) permit. Under this permit the village is required to assess best management practices (BMP) in six categories. Pollution Prevention is the sixth BMP and one of the minimum control measures (MCM) required under the permit. If a covered debris site were constructed it would maximize the goal of good housekeeping in parking lots. The parking lot in the back yard connects directly to the storm sewer and all of the additional debris can contribute greatly to sediment loading and waterway contamination. The creek adjacent to EPW is a tributary to Salt Creek watershed.

#### Operating Impacts

The added width to these bins will allow for operators more easily access the material. The roof structure will greatly decrease the runoff into the yard, reducing the need further excess cleanup.

#### Project Expenses

Phase	Previous	FY 23/24	Total
Final Design	\$10,000	-	<b>\$10,000</b>
Construction	-	\$120,000	<b>\$120,000</b>
<b>Total</b>	<b>\$10,000</b>	<b>\$120,000</b>	<b>\$130,000</b>

#### Project Funding

Source	Previous	FY 23/24	Total
572 - Utilities	\$5,000	\$60,000	<b>\$65,000</b>
680 – Building Replacement	\$5,000	\$60,000	<b>\$65,000</b>
<b>Total</b>	<b>\$10,000</b>	<b>\$120,000</b>	<b>\$130,000</b>



## BUILDING REPLACEMENT FUND

### Professional Services for Building Projects

**Request Type:** Annual Program  
**Lead Department:** EPW - Facilities

**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	Previous	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Final Design	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
<b>Total</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$300,000</b>

#### Project Funding

Source	Previous	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
680 – Building Replacement	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
<b>Total</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$300,000</b>



## BUILDING REPLACEMENT FUND

### Parking Lot Improvements

**Request Type:** Annual Program

**Project Type:** Parking Lot Improvement

**Lead Department:** EPW- Field Services

**Project Manager:** Syed Mansoor

#### Location

Schaumburg Metra Station (2000 S. Springinsguth Road) Parking Lot

#### Description

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

#### 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 decelerated, much more costly reconstruction will have to be undertaken.

FY23/24 - Well #15 (sealcoat), Fire 51 (sealcoat), Fire 52 (sealcoat), Fire 53 (sealcoat), Fire 54 (sealcoat), Public Works-Upper Employee Lot (sealcoat), Public Safety Front Lot (sealcoat), Public Safety Rear Lot (sealcoat), Trickster Lot (Reclamite), EPW Main Driveway (Reclamite), Commuter Lot (patching).

FY24/25 - Well #20 (sealcoat), Schaumburg Airport (sealcoat), Well #19 (sealcoat), Well #22 (sealcoat), Well # 2 (sealcoat), AMC (sealcoat), Prairie Center South Lot (sealcoat), Sch Baseball Parking Lot (crack fill and sealcoat), Commuter Lot (crack fill and sealcoat).

FY25/26 - The Barn (sealcoat), Well #3 (sealcoat), Bode Lift Station (sealcoat), PCA North Lot (sealcoat).

FY 26/27 - Well #15 (sealcoat), Fire 51(sealcoat), Fire 52 (sealcoat), Fire 53 (sealcoat), Fire 54 (sealcoat), Public Works-Upper Employee Lot (sealcoat), Public Safety Front Lot (sealcoat), Public Safety Rear Lot (sealcoat), Trickster Lot (sealcoat).

FY27/28 - Sch. Baseball Parking Lot (design), Sch. Baseball Employee Lot (design)

#### Operating Impacts

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

#### Project Expenses

Phase	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	RCL	Total
Final Design	\$39,010	-	-	-	\$107,000	-	<b>\$146,010</b>
Construction	\$122,116	\$157,000	\$25,000	\$50,000	-	\$3,215,000	<b>\$3,676,116</b>
<b>Total</b>	<b>\$161,126</b>	<b>\$157,000</b>	<b>\$25,000</b>	<b>\$50,000</b>	<b>\$107,000</b>	<b>\$3,215,000</b>	<b>\$3,715,126</b>

#### Project Funding

Source	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	RCL	Total
512- Commuter Lot	\$80,000	\$60,000	-	-	\$60,000	\$1,525,000	<b>\$1,725,000</b>
572 – Utilities	\$3,106	\$5,000	\$1,000	-	-	-	<b>\$9,106</b>
526 – Ballpark	\$39,010	\$38,000	-	-	\$47,000	\$1,690,000	<b>\$1,814,010</b>
511 – Airport	-	\$31,000	-	-	-	-	<b>\$31,000</b>
680 – Building Replacement	\$39,010	\$23,000	\$24,000	\$50,000	-	-	<b>\$136,010</b>
<b>Total</b>	<b>\$161,126</b>	<b>\$157,000</b>	<b>\$25,000</b>	<b>\$50,000</b>	<b>\$107,000</b>	<b>\$3,215,000</b>	<b>\$3,715,126</b>



## BUILDING REPLACEMENT FUND

### Underground Storage Tank Replacement

**Request Type:** New Project  
**Lead Department:** EPW – Utilities

**Project Type:** Building Improvement  
**Project Manager:** Brain Rafferty

#### Location

Fuel Island at Engineering and Public Works 714 S. Plum Grove Road

#### Description

The two unleaded underground storage tanks (UST) and one diesel UST are all over 30 years old and the discussion for potential replacements is due. The two unleaded UST's each have a 10,000 gallon capacity (built 1986 & 1990), while the diesel UST has a 20,000 gallon capacity (built 1990) for fuel. With alternative fuel vehicles, such as electric vehicles becoming more readily available, we have the possibility of replacing just one of the two 10,000 gallon tanks and having that one tank support all of the unleaded nozzles at the fuel island in the future. It is advisable to replace the diesel UST at the same time.

#### Project Justification

Insurance premiums increase after tanks become older than 30 years (per Finance Director). Older tanks also pose a greater risk of having issues which can require costly repair. With pursuing alternative fuel vehicles and investing in infrastructure for electric vehicles, we can decrease our risk in this regard.

#### Operating Impacts

While an inspection on the UST's is performed on a monthly basis, along with annual testing of the lines by a certified contractor, there are concerns that if these UST's continue to age, more maintenance repairs will be required. On account of our tanks all being over 30 years old, we predict that insurance costs will go up and it will be difficult to find carriers.

#### Project Expenses

Phase	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Preliminary Design	\$20,000	-	-	-	-	<b>\$20,000</b>
Final Design	-	-	-	\$100,000	-	<b>\$100,000</b>
Construction	-	-	-		\$1,000,000	<b>\$1,000,000</b>
Construction Administration	-	-	-		\$100,000	<b>\$100,000</b>
<b>Total</b>	<b>\$20,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$100,000</b>	<b>\$1,100,000</b>	<b>\$1,220,000</b>

#### Project Funding

Source	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
680 – Building Replacement	\$20,000	-	-	\$100,000	\$1,100,000	<b>\$1,220,000</b>
<b>Total</b>	<b>\$20,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$100,000</b>	<b>\$1,100,000</b>	<b>\$1,220,000</b>



## BUILDING REPLACEMENT FUND

### Fire Station 54 – Bathroom Modification

**Request Type:** New Project  
**Lead Department:** EPW - Facilities

**Project Type:** Building Improvement  
**Project Manager:** Amanda Stuber

#### Location

Fire Station 54 (1601 Roselle Road)

#### Description

This project consists of reconfiguring and remodeling the staff bathroom and shower area at Fire Station 54 near bunk room as current configuration is not adequate for coed living accommodations.

#### Project Justification

The existing layout and design of the bathrooms near the bunk room, as currently configured, are not appropriate for co-ed living accommodations. Female staff cannot use these facilities due to the open shower areas and lack of individual spaces. They currently use the officer's washrooms and shower.

#### Operating Impacts

Modifications would allow female staff to use these facilities providing co-ed living accommodations.

#### Project Expenses

Phase	FY 23/24	FY 24/25	Total
Final Design	\$20,000	-	<b>\$20,000</b>
Construction	-	\$225,000	<b>\$225,000</b>
Construction Administration	-	\$20,000	<b>\$20,000</b>
<b>Total</b>	<b>\$20,000</b>	<b>245,000</b>	<b>\$265,000</b>

#### Project Funding

Source	FY 23/24	FY 24/25	Total
680 – Building Replacement	\$20,000	245,000	<b>\$265,000</b>
<b>Total</b>	<b>\$20,000</b>	<b>245,000</b>	<b>\$265,000</b>



## BUILDING REPLACEMENT FUND

### Prairie Center Lecture Hall Rehabilitation Project

**Request Type:** New Project  
**Lead Department:** EPW - Facilities

**Project Type:** Building Improvement  
**Project Manager:** Amanda Stuber

#### Location

Prairie Center for the Arts (201 Schaumburg Court)

#### Description

This project consists of making repairs to water infiltration issues at the Prairie Center near the lecture hall, which are still under investigation. Once complete, wall systems within the lecture hall, as well as the maroon wall system that surrounds the lecture hall (interior and exterior), will be replaced.

#### Project Justification

The existing Dryvit wall system (synthetic stucco) that surrounds the lecture hall at ground level and extends up through the roof (maroon wall) is failing. Over the past years, staff has made spot repairs with caulk and other materials to maintain the integrity but the exterior elements continue to degrade.

#### Operating Impacts

An estimated \$2-3k annual savings will be incurred by completing this project, due to the amount of time and material staff uses to make repairs to the ceiling and other areas, as well as clean up after heavy rain events.

#### Project Expenses

Phase	FY 23/24	FY 24/25	Total
Final Design	\$20,000	-	<b>\$20,000</b>
Construction	-	\$200,000	<b>\$200,000</b>
<b>Total</b>	<b>\$20,000</b>	<b>\$200,000</b>	<b>\$220,000</b>

#### Project Funding

Source	FY 23/24	FY 24/25	Total
680 – Building Replacement	\$20,000	200,000	<b>\$220,000</b>
<b>Total</b>	<b>\$20,000</b>	<b>\$200,000</b>	<b>\$220,000</b>





## BUILDING REPLACEMENT FUND

### Prairie Center Theater Sound & Light Vestibule Installation

**Request Type:** New Project  
**Lead Department:** EPW - Facilities

**Project Type:** Building Improvement  
**Project Manager:** Amanda Stuber

#### **Location**

Prairie Center for the Arts (201 Schaumburg Court)

#### **Description**

This project consists of construction a double door, sound and light vestibule to the entrance of the theater at the Prairie Center for the Arts.

#### **Project Justification**

The current doors to the theater allow light from the lobby to flood into the theater. This causes disruption to both the audience and performers if someone enters during a show. This vestibule would require a first set of doors from the lobby to close before the set of doors directly to the theater to open, blocking the light. It would additionally act as a sound buffer as any activity happening in the lobby during a performance is a hinderance to the show. EPW has attempted to adjust the existing doors that go into the theater multiple times, but they continue to provide sound issues when operating and need to be replaced.

#### **Operating Impacts**

During high attendance or some specialized shows, staff hangs temporary curtains nears the entry to the theater to attempt to block out the light. This would not be required with the vestibule.

#### **Project Expenses**

Phase	FY 23/24	FY 24/25	Total
Final Design	\$10,000	-	<b>\$10,000</b>
Construction	-	\$100,000	<b>\$100,000</b>
<b>Total</b>	<b>\$10,000</b>	<b>\$100,000</b>	<b>\$110,000</b>

#### **Project Funding**

Source	FY 23/24	FY 24/25	Total
680 – Building Replacement	\$10,000	\$100,000	<b>\$10,000</b>
<b>Total</b>	<b>\$10,000</b>	<b>\$100,000</b>	<b>\$110,000</b>



## BUILDING REPLACEMENT FUND

### Prairie Center Studio Refurbishments

**Request Type:** New Project  
**Lead Department:** EPW - Facilities

**Project Type:** Building Improvement  
**Project Manager:** Amanda Stuber

#### Location

Prairie Center for the Arts (201 Schaumburg Court) Studio (Downstairs)

#### Description

The studio space will be updated to accommodate new editing work stations and equipment. Scope will include painting, flooring, lighting and electrical improvements, drop ceiling repairs, new work stations, window treatments, storage, and other items.

#### Project Justification

The studio facility is in need of both infrastructure upgrades and equipment replacement.

#### Operating Impacts

None

#### Project Expenses

Phase	FY 23/24	FY 24/25	Total
Final Design	\$10,000	-	<b>\$10,000</b>
Construction	-	\$100,000	<b>\$100,000</b>
<b>Total</b>	<b>\$10,000</b>	<b>\$100,000</b>	<b>\$110,000</b>

#### Project Funding

Source	FY 23/24	FY 24/25	Total
680- Building Replacement	\$10,000	\$100,000	<b>\$110,000</b>
<b>Total</b>	<b>\$10,000</b>	<b>\$100,000</b>	<b>\$110,000</b>