



VILLAGE OF SCHAUMBURG  
PROGRESS THROUGH THOUGHTFUL PLANNING



# ANNUAL BUDGET PROPOSAL

## Appendix A

AMENDED FY 24/25 TO FY 28/29 CAPITAL IMPROVEMENT PLAN



# VILLAGE OF SCHAUMBURG

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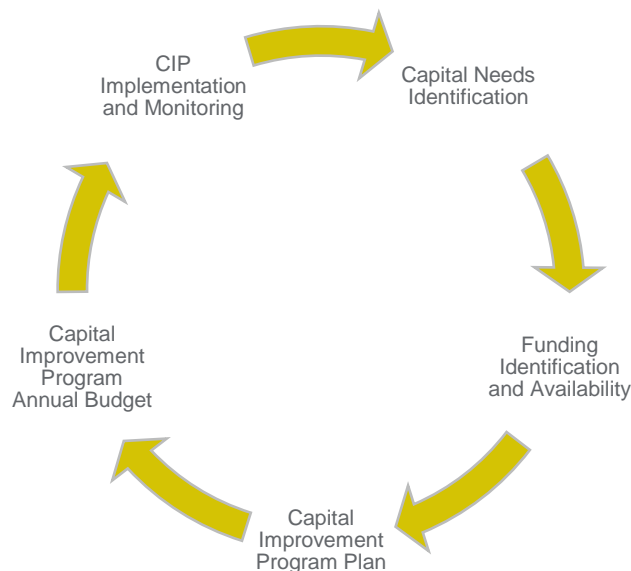
## EXECUTIVE SUMMARY

Please find for your review and consideration, the proposed Fiscal Year (FY) 24/25 to FY 28/29 Capital Improvement Plan (CIP). The Capital Improvement Plan is a multiyear plan covering a five-year period setting the direction and priorities for the village's capital improvement projects and associated funding.

The plan prioritizes identified capital projects and coordinates their funding, scheduling, and construction. With this plan in place, the village can maintain the community's infrastructure and facilities in an appropriate state of repair; optimize the network of amenities to best serve the residents, businesses, and people who visit and work in the village; and advance the Village Board's priorities within the village's long-term financial capacity.

To evaluate long-term capital investments, departmental staff participate in workshops, collaboratively identifying and discussing capital improvements associated with specific infrastructure types, buildings, or funds. Consideration is given to improvements addressing immediate public health and safety concerns, Village Board and Village Manager priorities, federal, state, or local mandates, as well as the preservation of existing infrastructure. Projects may entail the repair and replacement of existing infrastructure, purchase of major equipment, and the implementation of new community improvements intended to enhance livability and quality of life. These projects undergo thorough vetting, prioritization, and placement in the five-year plan accordingly.

It's essential to recognize that the CIP is a dynamic plan requiring continuous monitoring, review, and revision, with annual adoption. This year's five-year plan amalgamates projects from previous plans while incorporating any new high-priority projects identified since the last plan approval.



The proposed CIP includes 155 individual projects and totals \$240.7 million demonstrating continued progress in addressing Village Board priorities. Key focus areas include repair of local residential streets, the Vital Streets Program where the village will have 12 major roadways under construction over the next five years, continued improvements to utility infrastructure, and further investment in village-owned facilities and the North Schaumburg TIF District.





The subsequent section of this summary presents an overview of both expenses and revenues for the entire five-year plan. Detailed information includes total expenditures by project type and project category, accompanied by a breakdown of diverse revenue sources sustaining the plan. Additionally, the summary provides highlights for the first year of the plan (FY 24/25).

## Overview of the Five-Year Plan

The CIP is comprised of village capital improvements, typically of \$50,000 or more in cost, that have a long useful life and address maintenance and replacement needs. The village's FY 24/25 to FY 28/29 CIP proposes \$240.7 million in total spending. The village anticipates securing \$49.1 million in grant funding, leaving \$191.5 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 24/25 to FY 28/29 Capital Improvement Plan*

<b>Fiscal Year</b>	<b>Total Cost</b>	<b>Reimbursements</b>	<b>Pass Through Grants</b>	<b>Total Grants</b>	<b>Village</b>
FY 24/25	\$72,121,791	\$5,258,427	\$3,843,198	\$9,101,625	<b>\$63,020,166</b>
FY 25/26	\$33,317,566	\$1,566,061	\$3,226,369	\$4,792,430	<b>\$28,525,136</b>
FY 26/27	\$43,128,247	\$3,006,729	\$14,690,783	\$17,697,512	<b>\$25,430,735</b>
FY 27/28	\$39,870,903	\$3,258,500	\$6,351,080	\$9,609,580	<b>\$30,261,323</b>
FY 28/29	\$52,233,537	\$1,230,000	\$6,700,000	\$7,930,000	<b>\$44,303,537</b>
<b>Total</b>	<b>\$240,672,044</b>	<b>\$14,319,717</b>	<b>\$34,811,430</b>	<b>\$49,131,147</b>	<b>\$191,540,897</b>

The proposed five-year plan continues to build on the Village Board's capital priorities including maintenance of roadways and investment in village-owned facilities. This year, the Village Board approved the allocation of FY 22/23 excess reserves (\$9.3 million) to the Vital Streets Fund, aiding in the design of five new roadway segments slated for FY 24/25. Additionally, the proposed five-year plan allocates \$5.5 million of available reserves to the Building Replacement Fund for further development of concepts and design for both the Atcher Municipal Center and the Public Safety Building. Construction costs will be incorporated within the five-year plan once refined designs are completed and construction estimates are developed.



Gateway Sign Replacement  
Project (Completed in FY 23/24)



## Breakdown of Expenditures

When the CIP is broken down by project category, the largest portion of the plan is dedicated to roadways at \$112 million (46.6%). Much of the funding is allocated to the local street repair program (\$40 million) and to the Vital Streets Program (\$52.2 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 \$40 million or 16.6% of the total CIP funding to water and sewer improvements, followed by community improvements, building improvements, and bikeway improvements. The table to the right illustrates the division of CIP funding by category for all five years.

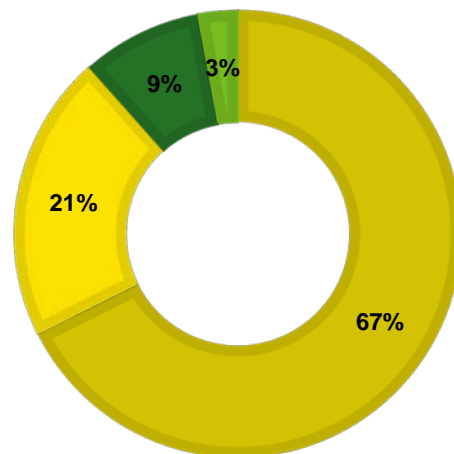
FY 24/25 to FY 28/29 CIP (By Category)	
Category	Percentage
Roadway Improvements	46.6%
Water/Sewer Improvements	16.6%
Community Improvements	13.6%
Building Improvements	10.0%
Bikeway Improvements	6.4%
Airport Improvements	3.3%
Sidewalk Lot Improvements	1.7%
Traffic Signal Improvements	0.8%
Parking Lot Improvements	0.5%
Street Light Improvements	0.4%

The CIP can also be viewed by project type (chart shown on the right): new projects, carryover projects, continuing projects, and annual programs. Over the five-year program, 67% 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, 21% 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.

New projects constitute 9% 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, requiring funds to be budgeted in the following year. When the CIP is initially presented for consideration in December, the current fiscal year (FY 23/24) is just over half complete. As such, most projects requiring funds to be carried to the next fiscal year are identified during the budget process and are included in the revised CIP presented in tandem with the Annual Budget Proposal.

## PROJECTS BY TYPE



■ Continuing Project    ■ Annual Program  
■ New Project    ■ Carryover Project



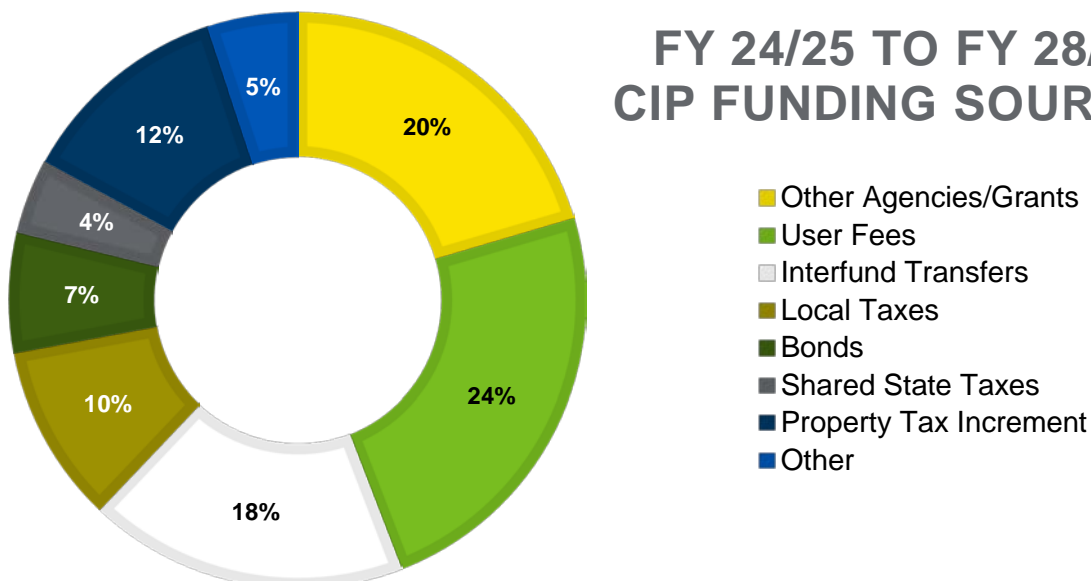
## Breakdown of Funding

The village's Capital Improvement Plan consists of capital projects in 11 funds and each utilizes various revenue sources. The chart below provides the CIP expense in each of the ten funds along with the identified funding source.

<b>FY 23/24 to FY 27/28 CIP Funding Source (By Fund)</b>			
<b>Fund</b>	<b>Total Project Amount</b>	<b>Grants</b>	<b>Total Village Share</b>
Capital Improvement Plan	\$67,493,036	\$10,229,168	\$57,263,868
Water and Utility	\$45,555,830	\$2,319,788	\$43,236,042
Vital Streets Program	\$52,290,693	\$29,079,802	\$23,210,891
North Schaumburg TIF	\$42,105,760	\$1,975,000	\$40,130,760
Building Replacement	\$20,185,587	\$0	\$20,185,587
Airport Fund	\$7,997,539	\$5,527,389	\$2,470,150
Baseball Stadium	\$2,959,575	\$0	\$2,959,575
Commuter Lot	\$230,000	\$0	\$230,000
CDBG	\$1,121,500	\$0	\$1,121,500
OS Hist. District Fund	\$688,000	\$0	\$688,000
General Fund	\$44,524	\$0	\$44,524
<b>Total</b>	<b>\$240,672,044</b>	<b>\$49,131,147</b>	<b>\$191,540,897</b>

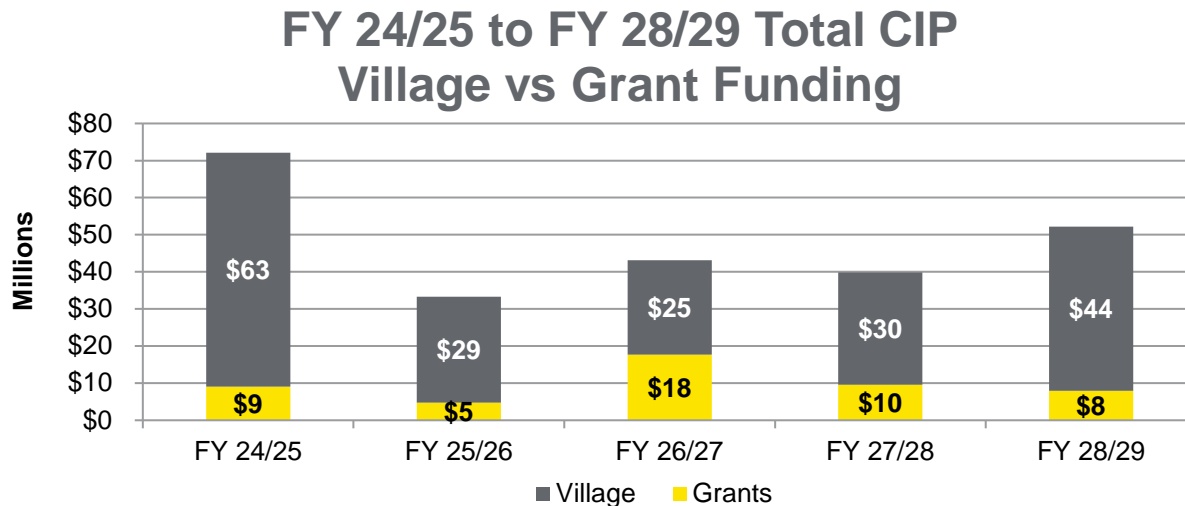
No single revenue source should be relied upon to fund the capital plan. Rather a variety of revenue sources are needed to diversify and sustain the spending plan. The chart below shows the combination of revenue sources the village uses to finance the CIP.

As shown, the largest revenue source originates from user fees (23.7%) 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% of the fund's revenue through FY 28/29.





The second highest revenue originates from other agencies (20.4%) 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 below depicts the amount of money the village anticipates receiving from other agencies compared to the village's share for the proposed five-year CIP.



The third highest revenue source is interfund transfers (18%). 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. An annual amount equal to 10% of the residential street program is also 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 also provide significant revenue for the village's Capital Plan (10%). These local taxes are projected to provide the Capital Improvement Fund with \$23 million in revenue for local projects throughout the 5-year plan. A portion of the village's Telecommunications Tax is also allocated to the village's Vital Streets Program Fund to pay project expenses throughout the 5-year plan.

The village has also seen significant increases in Property Tax revenue within the 90 North Schaumburg TIF District. Property Taxes, generated by the incremental increase in property value, are available for capital projects within the district. Currently, the increment is projected to provide the district over \$20 million annually throughout the 5-year plan and comprises 71.3% of total revenue available for infrastructure improvements in the area.

Rounding out revenue types that comprise at least 5% of total revenues are bonds (6.7%) which will be issued to finance capital projects in both the North Schaumburg TIF and in the Vital Streets Program Fund. Utilizing these bond funds allows the village to strategically repay planned infrastructure improvements by spreading out payments over a longer period of time.

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:

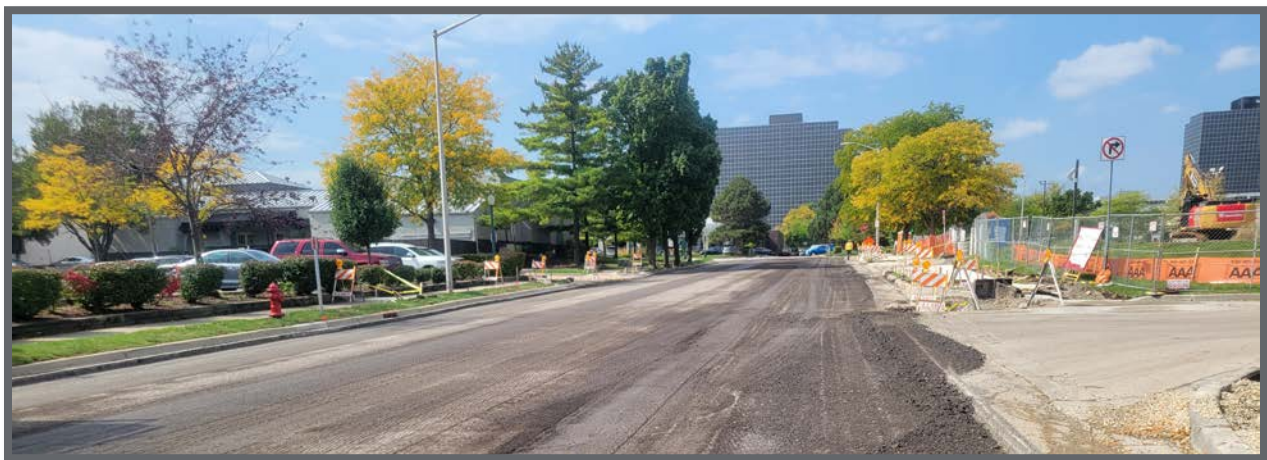
- Transfers of Motor Fuel Tax savings from the General Fund (\$12.2 million);
- 100% of the Use Tax (\$10.8 million);
- 14% of the village's 2% Food and Beverage Tax (\$8.5 million);
- 17% of the village's 8% Hotel Tax (\$7.4 million);
- 100% of the Local Motor Fuel Tax (\$4.1 million);
- Transfers from the Utility Fund for utility work associated with the street program (\$4 million);
- 100% of the Real Estate Transfer Tax (\$3 million).

## Utility Fund

The village utilizes user fees to fund capital expenses in the Utility Fund. Given the 5% rate increase from the City of Chicago passed on water sold by Northwest Suburban Joint Action Water Agency (JAWA), the Village Board authorized a 5% rate increase to take effect at the beginning of FY 23/24. While the previous CIP originally projected that a 3.5% increase would be necessary to offset inflation, the village engaged with a consulting firm in FY 23/24 to perform a new five-year water rate study. This study's outcomes will guide recommended adjustments to water and sewer rates, which will be presented to the Board for consideration in April 2024.

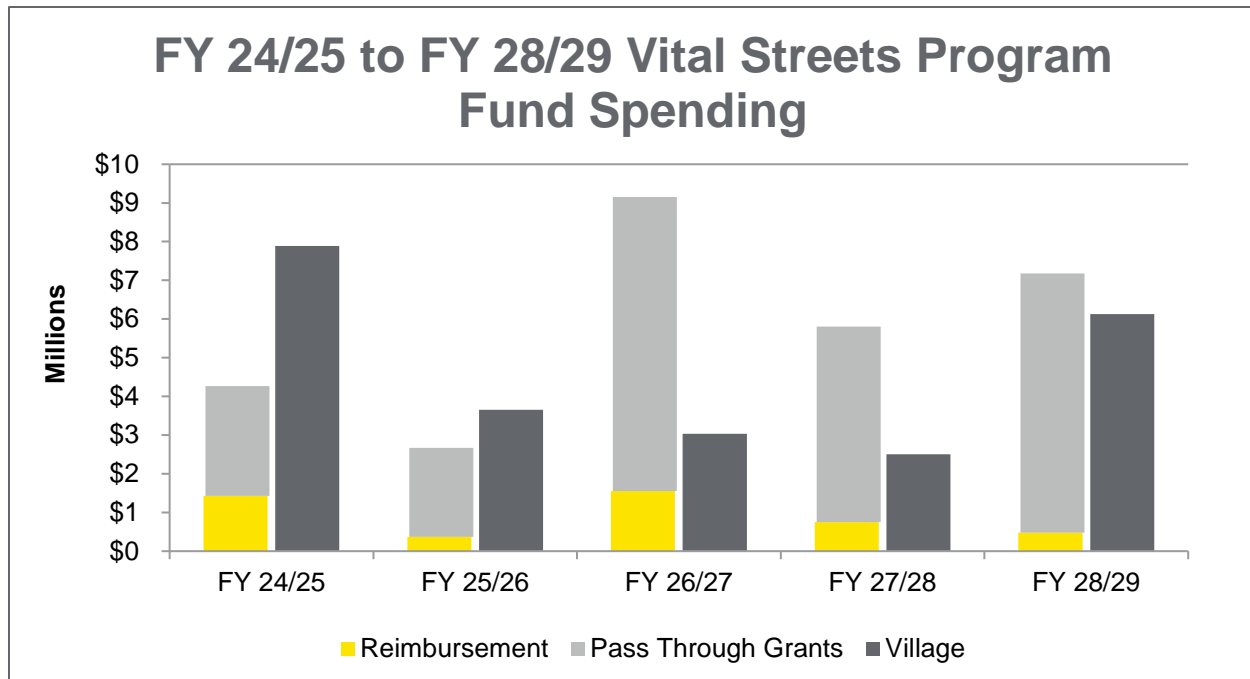
## Vital Streets Program Fund

As previously stated, funding for the five-year plan is possible largely due to \$49 million in awarded and anticipated grant revenue, including \$29 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.



Kimberly Dr. Resurfacing





*Note: The increase in pass-through revenue anticipated in FY 26/27 is a result of STP funding being secured for two resurfacings and one reconstruction. This projection also includes one reconstruction currently on the Northwest Council of Mayor's contingency list.*

The Northwest Council of Mayors is responsible for allocating funding for the STP-L program. In December of 2023, the Village of Schaumburg submitted 11 grant applications for STP-L funding for major roadway projects. Two of the submitted projects were selected for the program, raising the total number of village projects currently scheduled in the Council's five-year program. The total anticipated grant funding for the seven projects exceeds \$17 million.

In addition to the seven funded projects, nine projects were placed on 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 if funding became available. The Council has recently updated their program strategy to access redistributed funds, which are funds from other councils statewide that are not utilized each year. If the Council can access the redistributed funds, additional projects could be moved into the program and receive funding.

Due to the repositioning of projects within the Council's program, additional funding became available for FY 23/24. The village requested additional funding for two ongoing projects, National Parkway Reconstruction (Golf Road to American Lane) and Rodenburg Road Reconstruction (Irving Park Road to Central Avenue). The requests were successful, and additional funds are expected to be distributed to these projects. The National Parkway project is scheduled to receive an additional \$1.9 million in funding, while the Rodenburg Road project is scheduled to receive an additional \$1.2 million. These increases bring the total funding for the National Parkway project to \$5 million and the Rodenburg Road project to approximately \$2.8 million.



### North Schaumburg TIF Fund

Property tax increment, bonds, and grant revenue are the primary funding sources in the North Schaumburg TIF Fund. Updated projections anticipate an increase in property tax increment totaling \$129.9 million over the course of the 5-year plan. This revenue helps offset projects programmed within the district.

### 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. Recently, the Village Board declared excess reserves in the General Fund for FY 21/22 and FY 22/23 allocating \$16.6 million to the Building Replacement Fund to off-set the anticipated construction costs associated with the Atcher Municipal Center (AMC) and Martin J. Conroy Police Center (PSB). However, construction costs are not included in the five-year plan until further refinement of the concepts, design, and construction estimates are developed.

The CIP includes the renovation of Fire Station 54 for a training center, and headquarters expansion at Fire Station 51. Given the significant investment anticipated with the AMC and PSB, these two projects have been programmed for construction in FY 28/29 and are contingent on a future funding plan being identified.

### Baseball Stadium Fund

The village's Stadium 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 multiple enhancement projects at Wintrust Field using \$1 million that the Schaumburg Park District paid to the village as part of the separation from ownership. FY 23/24 continued efforts to modernize the stadium anticipating the completion of outdoor suites #5-8, construction of the left field hospitality area, improvements to the group picnic area, and design work for a tiered patio seating area. FY 24/25 work includes construction of the tiered patio seating area and construction of an electronic Marquee sign in FY 25/26. In addition, several maintenance projects are programmed in the CIP including parking lot improvements, elevator improvements, and generator replacement.

### Other Funds

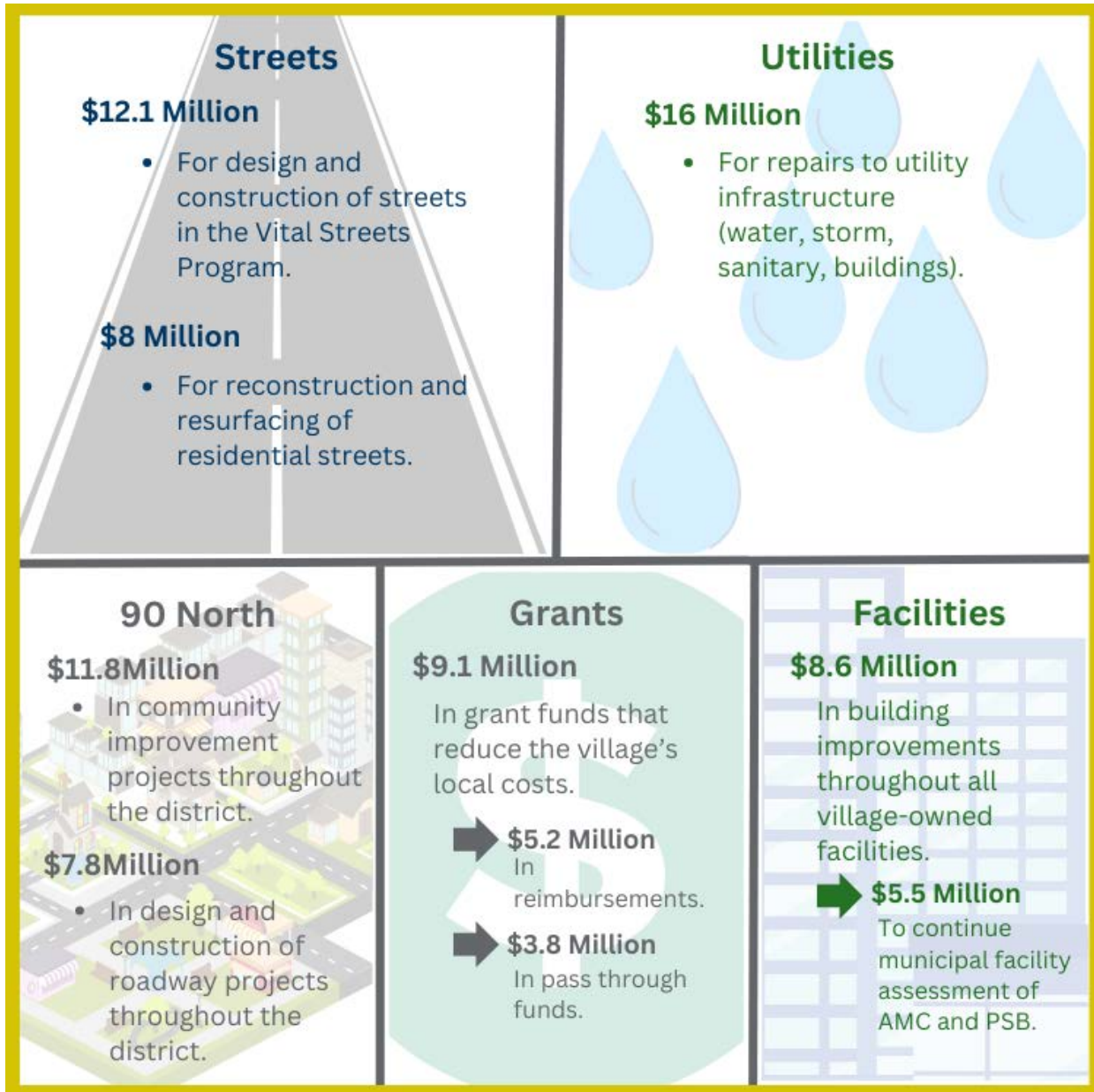
The other four capital improvement funds are financed through various grant revenues, user fees, and internal transfers.

- 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 24/25 Highlights

The \$72.1 million budgeted for capital spending in FY 24/25 of the Capital Improvement Plan is primarily focused on the following five areas:



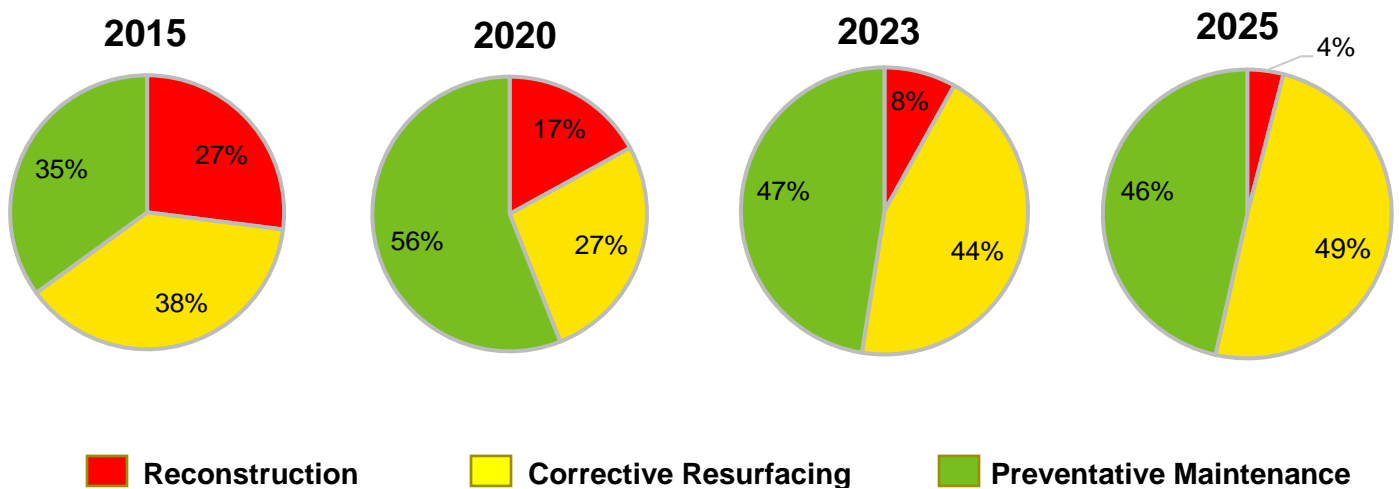
### (1) Revitalize Local Streets

Consistent with direction provided by the Village Board, the proposed CIP dedicates \$8 million to residential street repairs. \$2 million of this investment 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).

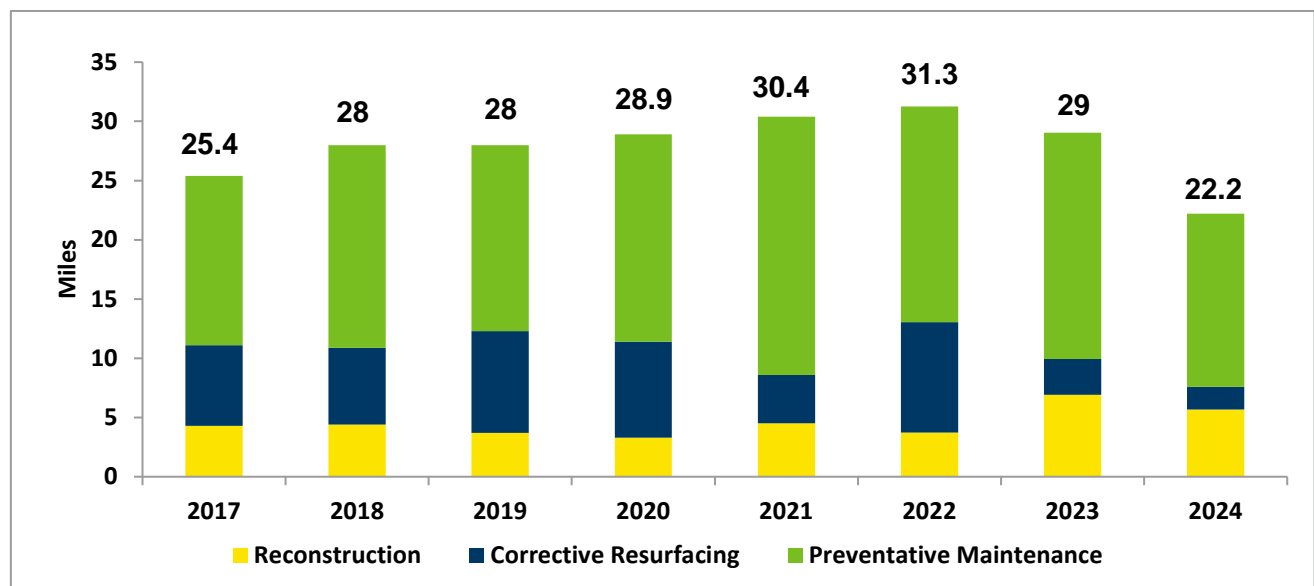


In 2019, the Village Board established the initial goal to lower the number of local streets in need of reconstruction to 5% or less of the village's roadway network. According to the village's triennial pavement condition assessment completed in 2021, the street program's proposed funding of \$8 million annually will allow the village to meet its goal by FY 25/26. The use of \$2 million in American Rescue Plan Act (ARPA) funding in FY 21/22 and available MFT Bond funding through FY 23/24 achieved approximately \$10 million in annual investment during these years accelerating the village's progress towards this goal.

*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 2024 construction season. 2024 depicts a decrease in total miles due to additional work that was completed the previous year as staff took advantage of low pricing. It is also worth noting that 2024 shows lower miles of reconstruction needed throughout the village. This is due in part, to the larger number of miles reconstructed in 2023 and then the lowering of the Pavement Condition Index (PCI) threshold for reconstruction from 40 to 30.







## (2) Maintaining and Improving Utility Infrastructure

In the Utility Fund, \$45.5 million is budgeted for water, storm sewer, sanitary sewer, and building improvements over the five years with \$16 million budgeted for FY 24/25. The largest project in FY 24/25 includes the construction of the Walnut Lane lift station (\$2.97 million). With design work completed in FY 23/24, construction of this project will restore a 55-year-old lift station that has previously required temporary repairs 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.

Other significant investments include CMP Storm Sewer Replacement on Illinois Avenue (\$1.4 million), sewer improvements of the South Braintree water basin to address identified sanitary sewer system defects causing sanitary overflows and basement backups (\$1.2 million), and maintenance work of the Centex water tank located near Wintrust Field which will include interior cleaning and exterior painting (\$1.1 million)

## (3) Investing in the North Schaumburg TIF

\$19.9 million of the proposed FY 24/25 CIP is dedicated to redevelopment in the village's 90 North TIF District. Investments include \$5.8 million to finish the Shared Street Project at 90 North Park, and \$7.1 million for ongoing construction at 90 North Park covering features like the south gateway garden, water feature, seating/games area, and a tree-lined pathway.

Other allocations in the plan include \$2.1 million for the 90 North pedestrian bridge design, \$1.3 million for the first phase of the North Meacham Road Streetscape design and construction, and \$1.2 million for intersection improvements at Hammond Drive and Algonquin Road intersection.

## (4) 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. Rodenburg Road (Irving Park Road to Village Limits) comprises \$3.6 million in STP-L funds. Recognizing this substantial funding, the amended CIP includes design work for 11 major roads. This approach is aimed to boost project scores for STP funds as they become available. Such proactive measures reflect the village's continual efforts to capitalize on available funding opportunities and ease its financial burden.

Other grant funded projects include:

- Construction associated with outfall dredging and storm sewer redesign at Gray Farm Marsh (\$1.5 million),
- Construction of a bike path on Meacham Road (Higgins Road to American Lane) & (Roosevelt Boulevard to Meacham Road) using Congestion Mitigation & Air Quality (CMAQ) funds (\$1.3 million),
- Rehabilitation of Delta and Echo T-Hangar pavement at the Schaumburg Regional Airport using IDOT airport entitlement funds (\$484,470),
- Construction addressing sidewalk gaps on Plum Grove Road from Schaumburg Road to Shoreline Circle using remaining American Rescue Plan Act (ARPA) funds (\$375,000),
- Construction of a bike path connecting Volkening Lake to Schaumburg High School using DCEO allocations granted through Senator Murphy's Office (\$250,000),
- Electrical improvements at water stations 3, 12, & 19 using Federal Emergency Management Agency (FEMA) funds (\$196,740),



- Design of the Martingale Road Bike Path using secured grant funding from the Illinois Transportation Enhancement Program (ITEP) (\$194,463),
- A Dam evaluation funded through CMAQ to explore the feasibility of extending Central Road east to Roselle Road connecting to the village's 90 North TIF District (\$150,000),
- Pedestrian Signal Improvements at the intersection of National Parkway and Higgins Road using Invest in Cook Funds (\$100,000).
- A 90 North Micromobility study using funds secured through the Illinois Department of Transportation's (IDOT) State Planning and Research Grant (\$100,000), and
- Preliminary design of the 90 North Transit Facility using contributions from Pace Suburban Bus (\$75,000) to position the project for future grant funding.

#### (5) Village-Owned Facilities Improvements

In FY 23/24, the Village Board authorized Phase 2C of the facilities assessment for the Atcher Municipal Center (AMC) and Public Safety Building (PSB). The budgeted FY 24/25 design phase involves schematic and construction designs for both facilities. The results will be presented to the Village Board, and if approved, staff will work with Williams Architects to proceed with the construction design phase for the AMC and PSB.

Once design is complete, staff will evaluate the best option for construction and program a staggered (anticipated completion by May 2027) or concurrent (anticipated completion in May 2026) approach within the 5-year plan. Currently, construction costs are not incorporated within the 5-year plan.



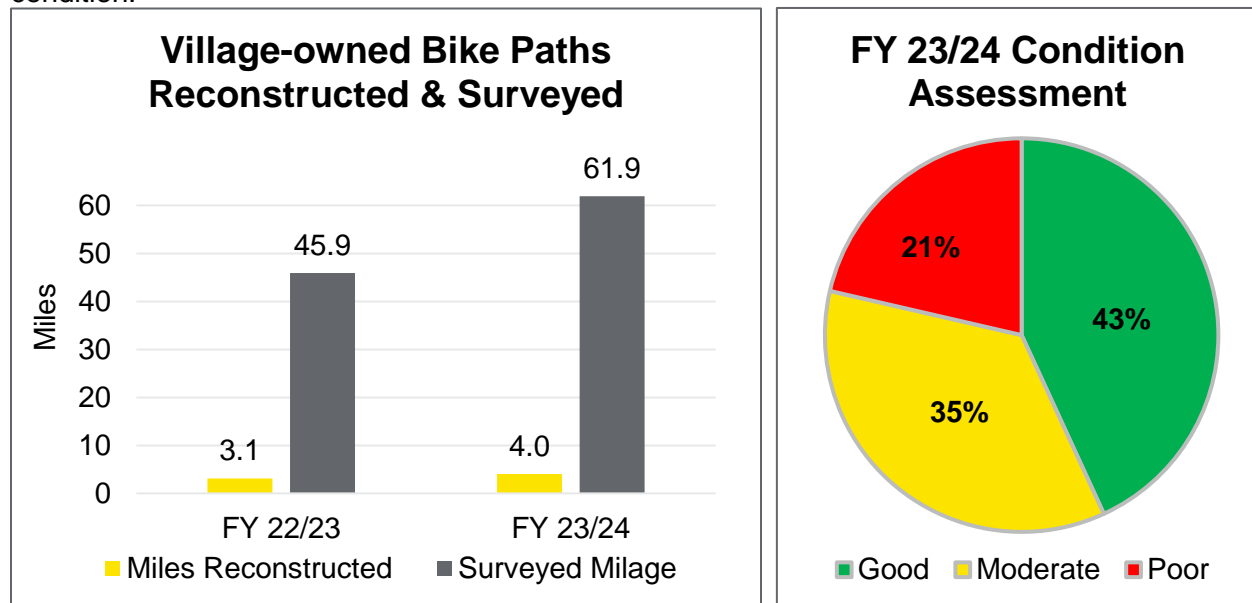
Atcher Municipal Center Grounds



### Other Highlights:

In 2022, the Schaumburg Park District conducted a Needs Assessment Survey. Results of the survey revealed 34% of respondents find walking and biking trails to be most important within parks and recreation facilities and 25% indicated that the number of walking & biking trails should receive the most attention over the next two years.

In response to these survey findings, the village included an additional investment of \$100,000 to the annual Bikepath Program in FY 23/24 to address bike paths in poor condition. As a result of these efforts, the village was able to complete an additional .88 miles of bikepath reconstruction and survey the condition of 15.97 more miles of bike paths than FY 22/23. Of the surveyed paths, 43.1% were rated in good condition, 35.5% in moderate condition, and 21.4% were rated in poor condition.



With \$2.8 million programmed for bikeway improvements in the proposed CIP, staff will continue to prioritize these improvements and provide annual updates on the effectiveness of the program.

### 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, village-owned facility improvements, 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>Utility Fund Revenue Study (2024)</i></b>
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.
<b><i>Facilities Condition Assessment - Phase II (2023)</i></b>
Staff evaluated the space, operational needs, work environments, and a variety of other components at the Atcher Municipal Center (AMC) and Public Safety Building (PSB). Phase II assessed 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.



***Water Loss Mitigation Plan (2020-21)***

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%.

***Meacham Road Corridor Study (2020)***

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 within the North Schaumburg TIF District and join the various properties along its length.

## 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 24/25

General: Fund 101	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Engineering & Public Works Security Enhancements	44,524	0	0	44,524	Construction	Building Improvement	New Project
<i>General Fund Total:</i>	<i>44,524</i>	<i>0</i>	<i>0</i>	<i>44,524</i>			

CDBG: Fund 214	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
CDBG Annual Sidewalk Program	175,000	0	0	175,000	Construction	Sidewalk Improvement	Annual Program
Jennings House Building Improvement	175,500	0	0	175,500	Construction	Building Improvement	Carryover Project
Barn Exterior Deck and Stairs	171,000	0	0	171,000	Construction	Building Improvement	Carryover Project
<i>CDBG Total:</i>	<i>521,500</i>	<i>0</i>	<i>0</i>	<i>521,500</i>			

Olde Schaumburg Historic District: Fund 238	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Enterprise Security Camera System	60,000	0	0	60,000	Construction	Building Improvement	Continuing Project
Ron Pande Memorial Fountain Splash Pad Rehabilitation	440,000	0	0	440,000	Construction	Community Improvement	Continuing Project
Town Square and Veteran's Gateway Park Concrete and Paver Repairs	50,000	0	0	50,000	Construction	Community Improvement	Annual Program
<i>Olde Schaumburg Historic District Total:</i>	<i>550,000</i>	<i>0</i>	<i>0</i>	<i>550,000</i>			

North Schaumburg TIF: Fund 436	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
90 North District Roadway Re-alignment - Thoreau	600,000	0	0	600,000	Design	Roadway Improvement	New Project
90 North Micromobility Study	125,000	100,000	0	25,000	Study	Community Improvement	New Project
90 North Park	7,191,000	0	0	7,191,000	Design/Construction	Community Improvement	Continuing Project
90 North Park - Shared Street Project	5,802,000	0	0	5,802,000	Construction	Roadway Improvement	Continuing Project
90 North Pedestrian Bridge	2,150,000	0	0	2,150,000	Design	Community Improvement	New Project
90 North Transit Facility	300,000	75,000	0	225,000	Design	Community Improvement	Continuing Project
Central Road Extension	150,000	150,000	0	0	Study	Roadway Improvement	Carryover Project
Gateway Sign - Algonquin and Thorntree	205,000	0	0	205,000	Construction	Community Improvement	Continuing Project
Hammond Drive at Algonquin Road Intersection Improvements	1,292,000	0	0	1,292,000	Construction	Roadway Improvement	Continuing Project
Meacham Road Fiber Installation and Laterals	350,000	0	0	350,000	Construction	Community Improvement	Continuing Project
North Meacham Road Corridor Streetscape	1,362,760	0	0	1,362,760	Design/Construction	Community Improvement	Continuing Project
Project Management for North Schaumburg TIF Infrastructure	183,000	0	0	183,000	Program/Purchase	Community Improvement	Annual Program
Walden Subdivision Water and Sanitary Sewer	200,000	0	0	200,000	Study	Water/Sewer Improvement	New Project
<i>North Schaumburg TIF Total:</i>	<i>19,910,760</i>	<i>325,000</i>	<i>0</i>	<i>19,585,760</i>			

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

# Capital Improvement Plan FY 24/25 – FY 28/29



VILLAGE OF SCHAUMBURG  
PROGRESS THROUGH THOUGHTFUL PLANNING

## Fiscal Year 24/25

Capital Improvement: Fund 440	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Bike Path Reconstruction/Resurfacing Program	866,000	0	0	866,000	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/Purchase	Community Improvement	Annual Program
EPW Forestry Yard Improvements/Expansion	30,000	0	0	30,000	Design	Building Improvement	New Project
Higgins Road Bike Path Gap - Roselle Road to Churchill	150,000	0	0	150,000	Design	Bikeway Improvement	New Project
Martingale Road/Higgins Road Bike Path Project	259,284	194,463	0	64,821	Design	Bikeway Improvement	Continuing Project
Meacham Road Bike Path - Higgins Road to American Lane and Golf Road Bike Path - Roosevelt Boulevard to Meacham Road	1,733,000	346,400	1,000,000	386,600	Construction	Bikeway Improvement	Continuing Project
Midblock Pedestrian Crossings	175,235	0	0	175,235	Construction	Sidewalk Improvement	Carryover Project
Municipal Campus Landscape Plan Improvements	187,159	0	0	187,159	Design	Community Improvement	New Project
Pavement Evaluation	160,000	0	0	160,000	Study	Roadway Improvement	New Project
Pedestrian Signal Improvements - National Parkway and Higgins Road	200,000	100,000	0	100,000	Construction	Traffic Signal Improvement	Carryover Project
Plum Grove Road Pedestrian Crossing - Sherwood Lane	150,000	0	0	150,000	Construction	Sidewalk Improvement	Carryover Project
Retaining Wall Improvements - Juli Drive	115,000	0	0	115,000	Construction	Community Improvement	Continuing Project
Sidewalk Gap Program - Algonquin Road - College Drive to Palatine Trail	148,500	0	0	148,500	Construction	Sidewalk Improvement	Carryover Project
Schaumburg High School Bike Path - Volkening Lake to Schaumburg High School	250,000	250,000	0	0	Construction	Bikeway Improvement	Continuing Project
Sidewalk Gap Program - Plum Grove Road: Schaumburg Road to Shoreline Circle	375,000	375,000	0	0	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	76,485	0	0	76,485	Program/Purchase	Street Light Improvement	Annual Program
Street Light Gap Program - Plum Grove Road	223,000	0	0	223,000	Construction	Street Light Improvement	Carryover Project
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	255,000	0	0	255,000	Construction	Traffic Signal Improvement	Annual Program
Traffic Signal Video Detection Improvement Program	50,000	0	0	50,000	Construction	Traffic Signal Improvement	Continuing Project
<b>Capital Improvement Total:</b>	<b>14,634,254</b>	<b>1,265,863</b>	<b>1,000,000</b>	<b>12,368,391</b>			

Vital Streets Program: Fund 442	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Bode Road Reconstruction - Springinsguth Road to Braintree Drive	200,000	0	0	200,000	Design	Roadway Improvement	New Project
Braintree Drive Reconstruction - Wise Road to Weathersfield Way	275,000	0	0	275,000	Design	Roadway Improvement	Continuing Project
Braintree Drive Resurfacing - Bode Road to Schaumburg Road	159,750	0	0	159,750	Design	Roadway Improvement	New Project
Braintree Drive Resurfacing - Schaumburg Road to Weathersfield Way	128,250	0	0	128,250	Design	Roadway Improvement	New Project
McConnor Parkway Reconstruction - Meacham Road to Roosevelt Boulevard	435,000	0	0	435,000	Design	Roadway Improvement	Continuing Project
McConnor Parkway Reconstruction - Roosevelt Boulevard to Golf Road	385,000	0	0	385,000	Design	Roadway Improvement	Continuing Project

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



# Capital Improvement Plan

## FY 24/25 – FY 28/29



VILLAGE OF SCHAUMBURG  
PROGRESS THROUGH THOUGHTFUL PLANNING

Vital Streets Program: Fund 442	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Meacham Road Resurfacing - Higgins Road to Golf Road	10,000	7,500	0	2,500	Construction	Roadway Improvement	Carryover Project
National Parkway Reconstruction - Golf Road to American Lane	2,838,300	0	0	2,838,300	Construction	Roadway Improvement	Continuing Project
National Parkway Resurfacing - Higgins Road to Woodfield Road	15,000	11,250	0	3,750	Construction	Roadway Improvement	Carryover Project
Rodenburg Road Reconstruction - Irving Park Road to Village Limits	5,498,985	1,208,263	2,468,198	1,822,524	Construction	Roadway Improvement	Continuing Project
Salem Drive Reconstruction - Schaumburg Road to Parker Drive	355,360	0	0	355,360	Design	Roadway Improvement	Continuing Project
Salem Drive Reconstruction - Schaumburg Road to Weathersfield Way	66,000	0	0	66,000	Design	Roadway Improvement	Carryover Project
Spring South Road Reconstruction - Wise Road to Irving Park Road	244,841	161,841	0	83,000	Design	Roadway Improvement	Continuing Project
Springinsguth Road Reconstruction - Wethersfield Way to Schaumburg Road	450,000	0	0	450,000	Design	Roadway Improvement	New Project
Walnut Lane Resurfacing - Bode Road to Schaumburg Road	225,000	0	0	225,000	Design	Roadway Improvement	New Project
Woodfield Road Resurfacing - Plum Grove Road to Meacham Road	874,452	37,500	375,000	461,952	Construction	Roadway Improvement	Continuing Project
<b>Vital Streets Program Total:</b>	<b>12,160,938</b>	<b>1,426,354</b>	<b>2,843,198</b>	<b>7,891,386</b>			

Airport Fund: Fund 511	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Airfield Lighting Improvements - Phase II	5,000	0	0	5,000	Design	Airport Improvement	Continuing Project
Airport T-Hangar Delta and Echo Pavement Rehabilitation	484,470	484,470	0	0	Construction	Airport Improvement	Continuing Project
Parking Lot Improvements	31,000	0	0	31,000	Construction	Airport Improvement	Annual Program
<b>Airport Fund Total:</b>	<b>520,470</b>	<b>484,470</b>	<b>0</b>	<b>36,000</b>			

Commuter Lot: Fund 512	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Metra Parking Lot East Configuration	15,000	0	0	15,000	Design	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>75,000</b>	<b>0</b>	<b>0</b>	<b>75,000</b>			

Baseball Stadium: Fund 526	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Baseball Stadium - Stadium Improvement and Modernization	720,275	0	0	720,275	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>758,275</b>	<b>0</b>	<b>0</b>	<b>758,275</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	Design	Roadway Improvement	Continuing Project
Braintree Drive Resurfacing - Bode Road to Schaumburg Road	57,375	0	0	57,375	Design	Roadway Improvement	New Project
Braintree Drive Resurfacing - Schaumburg Road to Weathersfield Way	87,750	0	0	87,750	Design	Roadway Improvement	New Project
CMP Storm Sewer Replacement / Rehabilitation - Illinois Avenue	1,440,000	0	0	1,440,000	Design/Construction	Water/Sewer Improvement	Carryover 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
Engineering & Public Works Material Storage Bin Rebuild	60,000	0	0	60,000	Construction	Building Improvement	Carryover Project
Engineering & Public Works Security Enhancements	44,524	0	0	44,524	Construction	Building Improvement	New Project
Gray Farm Marsh - Outfall Dredging Improvements	960,000	960,000	0	0	Construction	Water/Sewer Improvement	Carryover Project
Gray Farm Marsh - Storm Sewer Outlet Redesign	600,000	600,000	0	0	Construction	Water/Sewer Improvement	Carryover Project
Lift Station Rehabilitation - Bode Road	289,944	0	0	289,944	Construction	Water/Sewer Improvement	Carryover Project
Lift Station Rehabilitation - Walnut Lane	2,990,000	0	0	2,990,000	Construction	Water/Sewer Improvement	Continuing Project
Masonry Improvements - Various Buildings	60,000	0	0	60,000	Construction	Building Improvement	Annual Program
National Parkway Reconstruction - Golf Road to American Lane	675,200	0	0	675,200	Construction	Roadway Improvement	Continuing Project
New Water Service - 17 E. Schaumburg Road	80,000	0	0	80,000	Construction	Water/Sewer Improvement	New Project
Park Site Detention Improvements Jaycee Park	755,000	0	0	755,000	Design/Construction	Water/Sewer Improvement	Carryover Project
Parking Lot Improvements	5,000	0	0	5,000	Construction	Parking Lot Improvements	Annual Program
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 MWRD IICP - Bode Lift Station Basin	21,250	0	0	21,250	Design	Water/Sewer Improvement	New Project
Sanitary Sewer MWRD IICP - South Braintree	1,200,000	0	0	1,200,000	Construction	Water/Sewer Improvement	Continuing Project
Sewer Analysis - Vital Streets	545,825	0	0	545,825	Program/Purchase	Water/Sewer Improvement	Annual Program
Underground Storage Tank Replacement	10,000	0	0	10,000	Design	Building Improvement	Carryover Project
Vehicle Maintenance Facility Bay Lift 5 Concrete	28,500	0	0	28,500	Construction	Building Improvement	New Project
Vehicle Maintenance Facility Roof Replacement	237,500	0	0	237,500	Construction	Building Improvement	New Project
Water Main Replacement - Irving Park Road to Fairlane Drive	7,500	0	0	7,500	Design	Water/Sewer Improvement	New Project
Water Main Replacement with the Street Program - 2024/25	1,022,642	0	0	1,022,642	Construction	Water/Sewer Improvement	Annual Program
Water Main Replacement with the Street Program - 2025/26	727,985	0	0	727,985	Design/Construction	Water/Sewer Improvement	Annual Program
Water Station Electrical Improvements - ATS Replacement - Stations 20 and 21 & Generator Installation - Stations 3, 12, 19	804,200	196,740	0	607,460	Design/Construction	Water/Sewer Improvement	Carryover Project

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
Water Station Electrical Improvements - Pump and Motor Replacement - All Stations	1,010,000	0	0	1,010,000	Construction	Water/Sewer Improvement	Continuing Project
Water Tank Painting - Centex Painting	1,155,000	0	0	1,155,000	Construction	Water/Sewer Improvement	Continuing Project
Water Valve Replacement Program - Annual	175,000	0	0	175,000	Design/Construction	Water/Sewer Improvement	Annual Program
<b>Utility Total:</b>	<b>16,006,070</b>	<b>1,756,740</b>	<b>0</b>	<b>14,249,330</b>			

Building Replacement: Fund 680	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Atcher Municipal Center	1,500,000	0	0	1,500,000	Design	Building Improvement	New Project
Building Automation System Upgrade	90,000	0	0	90,000	Construction	Building Improvement	New Project
Engineering & Public Works Material Storage Bin Rebuild	60,000	0	0	60,000	Construction	Building Improvement	Carryover Project
Fire Station 51 Headquarters Expansion Project	25,000	0	0	25,000	Design	Building Improvement	New Project
Fire Station 54 - Training Center Renovation	25,000	0	0	25,000	Design	Building Improvement	New Project
Fire Station 54 - Bathroom Modification	245,000	0	0	245,000	Construction	Building Improvement	Continuing Project
Martin J. Conroy Police Center	4,000,000	0	0	4,000,000	Design	Building Improvement	New Project
Parking Lot Improvements	23,000	0	0	23,000	Construction	Parking Lot Improvements	Annual Program
Prairie Center Fire Alarm Panel and Device Replacement	100,000	0	0	100,000	Construction	Building Improvement	New Project
Prairie Center Lobby Concession Window	125,000	0	0	125,000	Design	Building Improvement	New Project
Prairie Center Outdoor Stage Roof Rehabilitation	351,000	0	0	351,000	Construction	Building Improvement	New Project
Prairie Center Theater Sound & Light Vestibule Installation	120,000	0	0	120,000	Construction	Building Improvement	Continuing Project
Underground Storage Tank Replacement	10,000	0	0	10,000	Preliminary Design	Building Improvement	Carryover Project
Vehicle Maintenance Facility Bay Lift 5 Concrete	28,500	0	0	28,500	Construction	Building Improvement	New Project
Vehicle Maintenance Facility Roof Replacement	237,500	0	0	237,500	Construction	Building Improvement	New Project
<b>Building Replacement Total:</b>	<b>6,940,000</b>	<b>0</b>	<b>0</b>	<b>6,940,000</b>			

	Total Project Amount	Reimbursement	Pass Through	Total Village Share
<b>TOTAL FISCAL YEAR 24/25</b>	<b>72,121,791</b>	<b>5,258,427</b>	<b>3,843,198</b>	<b>63,020,166</b>

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



### Fiscal Year 25/26

<b>CDBG Fund: 214</b>	<b>Total Project Amount</b>	<b>Reimbursement</b>	<b>Pass Through</b>	<b>Total Village Share</b>	<b>Phase</b>	<b>Project Type</b>	<b>Description</b>
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>			

<b>Old Schaumburg Center Fund: 238</b>	<b>Total Project Amount</b>	<b>Reimbursement</b>	<b>Pass Through</b>	<b>Total Village Share</b>	<b>Phase</b>	<b>Project Type</b>	<b>Description</b>
Town Square and Veteran's Gateway Park Concrete and Paver Repairs	50,000	0	0	50,000	Construction	Sidewalk Improvement	Annual Program
Town Square Pedestrian Bridge Rehabilitation	88,000	0	0	88,000	Construction	Community Improvement	Continuing Project
<b>Old Schaumburg Center Total:</b>	<b>138,000</b>	<b>0</b>	<b>0</b>	<b>138,000</b>			

<b>North Schaumburg TIF: Fund 436</b>	<b>Total Project Amount</b>	<b>Reimbursement</b>	<b>Pass Through</b>	<b>Total Village Share</b>	<b>Phase</b>	<b>Project Type</b>	<b>Description</b>
90 North Pedestrian Bridge	900,000	0	0	900,000	Design	Community Improvement	Continuing Project
North Meacham Road Corridor Streetscape	150,000	0	0	150,000	Design	Community Improvement	Continuing Project
Project Management for North Schaumburg TIF Infrastructure	100,000	0	0	100,000	Program/Purchase	Community Improvement	Annual Program
Street Light Gap Program - Tollway Industrial Park	495,000	0	0	495,000	Construction	Street Light Improvement	New Project
<b>North Schaumburg TIF Total:</b>	<b>1,645,000</b>	<b>0</b>	<b>0</b>	<b>1,645,000</b>			

<b>Capital Improvement: Fund 440</b>	<b>Total Project Amount</b>	<b>Reimbursement</b>	<b>Pass Through</b>	<b>Total Village Share</b>	<b>Phase</b>	<b>Project Type</b>	<b>Description</b>
Algonquin Road Bike Path - Meacham Road to IL 53	85,000	68,000	0	17,000	Design	Bikeway Improvement	New Project
Bike Path Reconstruction/Resurfacing Program	500,000	0	0	500,000	Construction	Bikeway Improvement	Annual Program
Community Art Program	75,000	0	0	75,000	Program/Purchase	Community Improvement	Continuing Project
Curb Replacement Program	525,000	0	0	525,000	Construction	Roadway Improvement	Annual Program
EPW Forestry Yard Improvements/Expansion	120,000	0	0	120,000	Construction	Building Improvement	Continuing Project
<b>Martingale Road/Higgins Road Bike Path Project</b>	<b>259,284</b>	<b>194,463</b>	<b>0</b>	<b>64,821</b>	<b>Design</b>	<b>Bikeway Improvement</b>	<b>Continuing Project</b>
Higgins Road Bike Path Gap - Roselle Road to Churchill	150,000	120,000	0	30,000	Design	Bikeway Improvement	Continuing Project
Municipal Campus Landscape Plan Improvements	861,995	0	0	861,995	Construction	Community Improvement	Continuing Project
Pedestrian Signal Improvements - Meacham Road and Remington Boulevard	250,000	200,000	0	50,000	Construction	Traffic Signal Improvement	Continuing Project
Real-Time Information Center (RTIC) Expansion Project	250,000	0	0	250,000	Construction	Community Improvement	Continuing Project
Rodenburg Road Bike Path - Morse Avenue to Irving Park Road	149,300	0	0	149,300	Design	Bikeway Improvement	Continuing 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>11,840,579</b>	<b>582,463</b>	<b>0</b>	<b>11,258,116</b>			

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





**Fiscal Year 25/26**

<b>Vital Streets Program: Fund 442</b>	<b>Total Project Amount</b>	<b>Reimbursement</b>	<b>Pass Through</b>	<b>Total Village Share</b>	<b>Phase</b>	<b>Project Type</b>	<b>Description</b>
Bode Road Reconstruction - Springinsguth Road to Braintree Drive	200,000	0	0	200,000	Design	Roadway Improvement	Continuing Project
Braintree Drive Reconstruction - Wise Road to Weathersfield Way	250,000	0	0	250,000	Design	Roadway Improvement	Continuing Project
Braintree Drive Resurfacing - Bode Road to Schaumburg Road	53,250	0	0	53,250	Design/Construction	Roadway Improvement	Continuing Project
Braintree Drive Resurfacing - Schaumburg Road to Weathersfield Way	42,750	0	0	42,750	Design/Construction	Roadway Improvement	Continuing Project
National Parkway Reconstruction - Higgins Road to Schaumburg Road	125,000	0	0	125,000	Design	Roadway Improvement	New Project
Salem Drive Reconstruction - Schaumburg Road to Parker Drive	87,500	0	0	87,500	Design	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
Springinsguth Road Reconstruction - Weatherfield Way to Schaumburg Road	270,000	0	0	270,000	Design	Roadway Improvement	Continuing Project
Springinsguth Road Resurfacing - Wise Road to Weathersfield Way	138,750	0	0	138,750	Design	Roadway Improvement	New Project
Walnut Lane Resurfacing - Bode Road to Schaumburg Road	75,000	0	0	75,000	Construction	Roadway Improvement	Continuing Project
Weathersfield Way Resurfacing - Barrington Road to Springinsguth Road	225,000	0	0	225,000	Design	Roadway Improvement	New Project
Weathersfield Way Resurfacing - Salem Drive to Roselle Road	240,000	0	0	240,000	Design	Roadway Improvement	New Project
Wise Road Resurfacing - Roselle Road to Village Limits	300,000	0	0	300,000	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>6,323,250</b>	<b>370,500</b>	<b>2,300,000</b>	<b>3,652,750</b>			

<b>Airport Fund: Fund 511</b>	<b>Total Project Amount</b>	<b>Reimbursement</b>	<b>Pass Through</b>	<b>Total Village Share</b>	<b>Phase</b>	<b>Project Type</b>	<b>Description</b>
Airport East Apron and Airfield Pavement Rehab	70,000	3,500	63,000	3,500	Design	Airport Improvement	New Project
<b>Airport Lighting Improvements - Phase II</b>	<b>806,469</b>	<b>42,050</b>	<b>722,369</b>	<b>42,050</b>	<b>Construction</b>	<b>Airport Improvement</b>	<b>Continuing Project</b>
Airport West Quadrant T-Hangar Pavement Rehabilitation	150,000	4,500	141,000	4,500	Design/Construction	Airport Improvement	New Project
<b>Airport Fund Total:</b>	<b>1,026,469</b>	<b>50,050</b>	<b>926,369</b>	<b>50,050</b>			

<b>Commuter Lot Fund: 512</b>	<b>Total Project Amount</b>	<b>Reimbursement</b>	<b>Pass Through</b>	<b>Total Village Share</b>	<b>Phase</b>	<b>Project Type</b>	<b>Description</b>
Metra Parking Lot East Access Reconfiguration	95,000	0	0	95,000	Construction	Parking Lot Improvement	Continuing Project
<b>Commuter Lot Fund Total:</b>	<b>95,000</b>	<b>0</b>	<b>0</b>	<b>95,000</b>			

<b>Baseball Stadium: Fund 526</b>	<b>Total Project Amount</b>	<b>Reimbursement</b>	<b>Pass Through</b>	<b>Total Village Share</b>	<b>Phase</b>	<b>Project Type</b>	<b>Description</b>
Baseball Stadium – Generator & ATS Replacement	145,000	0	0	145,000	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>570,000</b>	<b>0</b>	<b>0</b>	<b>570,000</b>			

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



Fiscal Year 25/26

Utility: Fund 572	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Braintree Drive Reconstruction - Wise Road to Weathersfield Way	23,625	0	0	23,625	Design	Roadway Improvement	Continuing Project
Braintree Drive Resurfacing - Bode Road to Schaumburg Road	459,000	0	0	459,000	Design/Construction	Roadway Improvement	Continuing Project
Braintree Drive Resurfacing - Schaumburg Road to Weathersfield Way	702,000	0	0	702,000	Design/Construction	Roadway 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
CMP Storm Sewer Replacement/Rehabilitation - 595/591 Coveside 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
Parking Lot Rehabilitation and Resurfacing	1,000	0	0	1,000	Construction	Parking Lot Improvement	Annual Program
Sanitary Sewer Analysis and Rehabilitation of ACP	25,000	0	0	25,000	Study	Water/Sewer Improvement	Continuing Project
Sanitary Sewer MWRD IICP – Bode Lift Station Basin	467,500	0	0	467,500	Construction	Water/Sewer Improvement	Continuing Project
Sanitary Sewer MWRD IICP – Cedarcrest	210,000	0	0	210,000	Study/Design	Water/Sewer Improvement	New Project
Sanitary Sewer MWRD IICP - North Braintree	477,000	0	0	477,000	Construction	Water/Sewer Improvement	Continuing Project
Sanitary Sewer MWRD IICP - Walnut & Kessel	30,000	0	0	30,000	Design	Water/Sewer Improvement	New Project
Sewer Analysis - Vital Streets	278,400	0	0	278,400	Program/Purchase	Water/Sewer Improvement	Annual Program
Springinsguth Road Reconstruction - Weathersfield Way to Schaumburg Road	68,250	0	0	68,250	Design	Roadway Improvement	Continuing Project
Springinsguth Road Resurfacing - Wise Road to Weathersfield Way	202,500	0	0	202,500	Design	Roadway Improvement	New Project
Storm Sewer Individual Basin Modeling	160,000	0	0	160,000	Program/Purchase	Water/Sewer Improvement	Annual Program
Vehicle Maintenance Facility Electrical Improvements	123,500	0	0	123,500	Construction	Building Improvement	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 with the Street Program - 2026/27	1,133,315	0	0	1,133,315	Design/Construction	Water/Sewer Improvement	New Project
Water Main Replacement with the Street Program- 2025/26	1,369,385	0	0	1,369,385	Construction	Water/Sewer Improvement	Continuing Project
Water Station Building Improvements - Athena Reservoir Rehabilitation	25,000	0	0	25,000	Design	Water/Sewer Improvement	Continuing Project
Water Station Electrical Improvements - ATS Replacement Station 20 & 21/ Generator Installation Stations 3, 12, 19	2,386,480	563,048	0	1,823,432	Construction	Water/Sewer Improvement	Continuing Project
Water Station Electrical Improvements- Pump and Motor Replacement- All Stations	930,000	0	0	930,000	Construction	Water/Sewer Improvement	Continuing Project
Water Tank Painting - Centex Tank	5,000	0	0	5,000	Construction	Water/Sewer Improvement	Continuing Project
Water Valve Replacement Program - Annual	175,000	0	0	175,000	Design/Construction	Water/Sewer Improvement	Annual Program
Weathersfield Way Resurfacing - Barrington Road to Springinsguth Road	65,813	0	0	65,813	Design	Roadway Improvement	New Project
Utility Total:	9,840,268	563,048	0	9,277,220			

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



**Fiscal Year 25/26**

Building Replacement: Fund 680	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Building Automation System Upgrade	200,000	0	0	200,000	Construction	Building Improvement	Continuing Project
Facilities Assessment	150,000	0	0	150,000	Study	Building Improvement	New Project
Fire Station 51 - Roof Replacement	290,000	0	0	290,000	Construction	Building Improvement	New Project
Parking Lot Improvements	24,000	0	0	24,000	Construction	Parking Lot Improvement	Annual Program
Prairie Center Elevator Modernization	10,500	0	0	10,500	Design	Building Improvement	New Project
Prairie Center Lecture Hall Rehabilitation Project	200,000	0	0	200,000	Construction	Building Improvement	Continuing Project
Prairie Center PEG Studio Refurbishments	100,000	0	0	100,000	Construction	Building Improvement	Continuing Project
Prairie Center Roof Restoration	300,000	0	0	300,000	Construction	Building Improvement	New Project
Prairie Center Seating Replacement - Theater	274,000	0	0	274,000	Construction	Building Improvement	New Project
Salt Conveyor Replacement	17,000	0	0	17,000	Design	Building Improvement	New Project
Vehicle Maintenance Facility Electrical Improvements	123,500	0	0	123,500	Construction	Building Improvement	Continuing Project
<i>Building Replacement Total:</i>	<i>1,689,000</i>	<i>0</i>	<i>0</i>	<i>1,689,000</i>			

	Total Project Amount	Reimbursement	Pass Through	Total Village Share
<b>TOTAL FISCAL YEAR 25/26</b>	<b>33,317,566</b>	<b>1,566,061</b>	<b>3,226,369</b>	<b>28,525,136</b>

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



### 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 Transit Facility	500,000	450,000	0	50,000	Design	Community Improvement	Continuing Project
Central Road Extension	500,000	0	0	500,000	Design	Roadway Improvement	Continuing Project
North Meacham Road Corridor Streetscape	50,000	0	0	50,000	Design	Community Improvement	Continuing Project
Project Management for North Schaumburg TIF Infrastructure	100,000	0	0	100,000	Program/Purchase	Community Improvement	Annual Program
<b>North Schaumburg TIF Total:</b>	<b>1,150,000</b>	<b>450,000</b>	<b>0</b>	<b>700,000</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	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
<b>Martingale Road/Higgins Road Bike Path Project</b>	<b>8,451,042</b>	<b>910,229</b>	<b>5,676,533</b>	<b>1,864,280</b>	<b>Construction</b>	<b>Bikeway Improvement</b>	<b>Continuing Project</b>
Municipal Campus Landscape Plan Improvements	105,413	0	0	105,413	Design	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/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	395,000	0	0	395,000	Construction	Traffic Signal Improvement	Continuing Project
Traffic Signal Video Detection Improvement Program	30,000	0	0	30,000	Construction	Traffic Signal Improvement	Continuing Project
<b>Capital Improvement Total:</b>	<b>19,015,455</b>	<b>923,229</b>	<b>5,676,533</b>	<b>12,415,693</b>			

Vital Streets Program: Fund 442	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Bode Road Reconstruction - Springinsguth Road to Braintree Drive	200,000	0	0	200,000	Design	Roadway Improvement	Continuing Project
Braintree Drive Resurfacing - Bode Road to Schaumburg Road	2,455,000	240,000	1,601,250	613,750	Construction	Roadway Improvement	Continuing Project
Braintree Drive Resurfacing - Schaumburg Road to Weathersfield Way	1,966,500	192,375	1,282,500	491,625	Construction	Roadway Improvement	Continuing Project
National Parkway Reconstruction - Higgins Road to Schaumburg Road	125,000	0	0	125,000	Design	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 Reconstruction - Weathersfield Way to Schaumburg Road	90,000	0	0	90,000	Design	Roadway Improvement	Continuing Project
Springinsguth Road Resurfacing - Wise Road to Weathersfield Way	46,250	0	0	46,250	Design	Roadway Improvement	Continuing Project

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





### Fiscal Year 26/27

Vital Streets Program: Fund 442	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Walnut Lane Resurfacing - Bode Road to Schaumburg Road	3,415,500	334,125	2,227,500	853,875	Construction	Roadway Improvement	Continuing Project
Weathersfield Way Resurfacing - Barrington Road to Springinsguth Road	75,000	0	0	75,000	Design/Construction	Roadway Improvement	Continuing Project
<b>Vital Streets Program Total:</b>	<b>12,191,250</b>	<b>1,555,000</b>	<b>7,601,250</b>	<b>3,035,000</b>			

Airport Fund: Fund 511	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Airport East Apron and Airfield Pavement Rehab	1,010,000	50,500	909,000	50,500	Construction	Airport Improvement	Continuing Project
Airport Terminal Elevator Modernization Project	10,500	0	0	10,500	Design	Airport Improvement	New Project
Airport West Quadrant T-hangar Pavement Rehabilitation	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>1,830,500</b>	<b>78,500</b>	<b>1,413,000</b>	<b>339,000</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 - Painting Program	150,000	0	0	150,000	Construction	Building Improvement	Continuing Project
Baseball Stadium - Storage Area Concrete/Ventilation Improvements	171,800	0	0	171,800	Design/Construction	Building Improvement	Carryover Project
<b>Baseball Stadium Fund Total:</b>	<b>489,300</b>	<b>0</b>	<b>0</b>	<b>489,300</b>			

Utility: Fund 572	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Braintree Drive Resurfacing - Bode Road to Schaumburg Road	439,875	0	0	439,875	Construction	Roadway Improvement	Continuing Project
Braintree Drive Resurfacing - Schaumburg Road to Weathersfield Way	672,750	0	0	672,750	Construction	Roadway Improvement	Continuing Project
CMP Storm Sewer Replacement/Rehabilitation - Freedom Park	97,500	0	0	97,500	Construction	Water/Sewer Improvement	New Project
Sanitary Sewer MWRD IICP - Downstream Walnut	42,500	0	0	42,500	Design	Water/Sewer Improvement	Continuing Project
Sanitary Sewer MWRD IICP - East Schaumburg	60,800	0	0	60,800	Study	Water/Sewer Improvement	New Project
Sanitary Sewer MWRD IICP - North Braintree	65,000	0	0	65,000	Design	Water/Sewer Improvement	Continuing Project
Sanitary Sewer MWRD IICP - South Braintree	21,250	0	0	21,250	Design	Water/Sewer Improvement	Continuing Project
Sanitary Sewer MWRD IICP - Walnut & Kessel	777,000	0	0	777,000	Construction	Water/Sewer Improvement	Continuing Project
Springinsguth Road Reconstruction - Weathersfield Way to Schaumburg Road	22,750	0	0	22,750	Design	Roadway Improvement	Continuing Project
Springinsguth Road Resurfacing - Wise Road to Weathersfield Way	67,500	0	0	67,500	Design	Roadway Improvement	Continuing Project
Storm Sewer Individual Basin Modeling	160,000	0	0	160,000	Program/Purchase	Water/Sewer Improvement	Annual Program
Underground Storage Tank Replacement	55,000	0	0	55,000	Design	Building Improvement	New Project
Water Main Replacement with the Street Program- 2026/27	2,131,830	0	0	2,131,830	Construction	Water/Sewer Improvement	Continuing Project

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



**Fiscal Year 26/27**

Utility: Fund 572	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
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	525,000	0	0	525,000	Construction	Water/Sewer Improvement	Continuing Project
Water Tank Painting - Hot and Cold, Station 12	130,000	0	0	130,000	Design	Water/Sewer Improvement	New Project
Water Valve Replacement Program - Annual	175,000	0	0	175,000	Design/Construction	Water/Sewer Improvement	Annual Program
Water Well 11 Rehabilitation	24,000	0	0	24,000	Design	Water/Sewer Improvement	New Project
Weathersfield Way Resurfacing - Barrington Road to Springinsguth Road	526,487	0	0	526,487	Design/Construction	Roadway Improvement	Continuing Project
<b>Utility Total:</b>	<b>7,109,242</b>	<b>0</b>	<b>0</b>	<b>7,109,242</b>			

Building Replacement: Fund 680	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Fire Station 51 Headquarters Expansion Project	300,000	0	0	300,000	Design	Building Improvement	Continuing Project
Fire Station 53 - Roof Replacement	260,000	0	0	260,000	Design	Building Improvement	New Project
Fire Station 54 Training Center Renovation	85,000	0	0	85,000	Design	Building Improvement	Continuing Project
Masonry Improvements - Various Buildings	50,000	0	0	50,000	Construction	Building Improvement	Continuing Project
Parking Lot Rehabilitation and Resurfacing	50,000	0	0	50,000	Construction	Parking Lot Improvement	Annual Program
Prairie Center Elevator Modernization	220,500	0	0	220,500	Construction	Building Improvement	Continuing Project
Salt Conveyor Replacement	172,000	0	0	172,000	Construction	Building Improvement	Continuing Project
Underground Storage Tank Replacement	55,000	0	0	55,000	Design	Building Improvement	New Project
<b>Building Replacement Total:</b>	<b>1,192,500</b>	<b>0</b>	<b>0</b>	<b>1,192,500</b>			

	Total Project Amount	Reimbursement	Pass Through	Total Village Share
<b>TOTAL FISCAL YEAR 26/27</b>	<b>43,128,247</b>	<b>3,006,729</b>	<b>14,690,783</b>	<b>25,430,735</b>

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 Program	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 Transit Facility	500,000	450,000	0	50,000	Design	Community Project	Continuing Project
Central Road Extension	3,250,000	0	0	3,250,000	Design	Roadway Improvement	Continuing Project
North Meacham Road Corridor Streetscape	1,700,000	0	0	1,700,000	Construction	Community Project	Continuing Project
Project Management for North Schaumburg TIF Infrastructure	100,000	0	0	100,000	Program/Purchase	Community Project	Annual Program
<b>North Schaumburg TIF Total:</b>	<b>5,550,000</b>	<b>450,000</b>	<b>0</b>	<b>5,100,000</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	976,350	0	781,080	195,270	Construction	Bikeway Improvement	Continuing Project
Bike Path Reconstruction and Resurfacing Program	500,000	0	0	500,000	Construction	Bikeway Improvement	Annual Program
Community Art Program	75,000	0	0	75,000	Program/Purchase	Community Improvement	Continuing Project
Curb Replacement Program	525,000	0	0	525,000	Construction	Roadway Improvement	Annual Program
Municipal Campus Landscape Plan Improvements	877,398	0	0	877,398	Construction	Community Improvement	Continuing Project
Pavement Evaluation	175,000	0	0	175,000	Study	Roadway Improvement	Continuing Project
Real-Time Information Central (RIC) Expansion Project	250,000	0	0	250,000	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	Annual Program
<b>Capital Improvement Total:</b>	<b>12,092,748</b>	<b>0</b>	<b>781,080</b>	<b>11,311,668</b>			

Vital Streets Program: Fund 442	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Bode Road Reconstruction - Springinsguth Road to Braintree Drive	350,555	0	0	350,555	Design	Roadway Improvement	Continuing Project
National Parkway Reconstruction - Higgins Road to Schaumburg Road	300,000	0	0	300,000	Design	Roadway Improvement	Continuing Project
Salem Drive Reconstruction - Schaumburg Road to Parker Drive	4,025,000	416,000	2,800,000	809,000	Construction	Roadway Improvement	Continuing Project
Salem Drive Resurfacing - Wise Road to Weathersfield Way	179,775	0	0	179,775	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>8,305,330</b>	<b>753,500</b>	<b>5,050,000</b>	<b>2,501,830</b>			

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



**Fiscal Year 27/28**

<b>Airport Fund: Fund 511</b>	<b>Total Project Amount</b>	<b>Reimbursement</b>	<b>Pass Through</b>	<b>Total Village Share</b>	<b>Phase</b>	<b>Project Type</b>	<b>Description</b>
Airport Snow Removal Equipment Building	1,400,000	1,260,000	70,000	70,000	Design/Construction	Airport Improvement	New Project
Airport Terminal Elevator Modernization Project	220,500	0	0	220,500	Construction	Airport Improvement	Continuing Project
Airport Terminal Hangar Epoxy Flooring Replacement	149,600	0	0	149,600	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>4,620,100</b>	<b>2,055,000</b>	<b>520,000</b>	<b>2,045,100</b>			

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

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

<b>Utility: Fund 572</b>	<b>Total Project Amount</b>	<b>Reimbursement</b>	<b>Pass Through</b>	<b>Total Village Share</b>	<b>Phase</b>	<b>Project Type</b>	<b>Description</b>
Bode & Walnut Force Main Improvement	155,000	0	0	155,000	Design	Water/Sewer Improvement	New Project
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	50,000	0	0	50,000	Design	Water/Sewer Improvement	New Project
Engineering & Public Works Server Room AC Unit Replacement	65,000	0	0	65,000	Construction	Water/Sewer Improvement	New Project
Masonry Improvements - Various Buildings	25,000	0	0	25,000	Design	Building Improvement	Annual Program
Salem Drive Resurfacing - Wise Road to Weathersfield Way	73,575	0	0	73,575	Design	Roadway Improvement	New Project
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	Continuing Project
Sanitary Sewer MWRD IICP - East Schaumburg	350,000	0	0	350,000	Study/Design	Water/Sewer Improvement	Continuing Project
Sanitary Sewer MWRD IICP - South Braintree	425,000	0	0	425,000	Construction	Water/Sewer Improvement	Continuing Project
Sanitary Sewer MWRD IICP - Walnut & Kessel	65,000	0	0	65,000	Construction	Water/Sewer Improvement	Continuing Project
Sewer Analysis - Vital Streets	105,600	0	0	105,600	Program/Purchase	Water/Sewer Improvement	Annual Program
Storm Sewer Individual Basin Modeling	160,000	0	0	160,000	Program/Purchase	Water/Sewer Improvement	Annual Program
Underground Storage Tank Replacement	605,000	0	0	605,000	Construction	Building Improvement	Continuing Project

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
Water Station Electrical Improvements - Pump and Motor Replacement - All Stations	465,000	0	0	465,000	Construction	Water/Sewer Improvement	Continuing Project
Water Tank Painting - Hot and Cold, Station 12	1,430,000	0	0	1,430,000	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	175,000	0	0	175,000	Program/Purchase	Water/Sewer Improvement	Annual Program
Water Well 11 Rehabilitation	324,000	0	0	324,000	Construction	Water/Sewer Improvement	Continuing Project
Weathersfield Way Resurfacing - Barrington Road to Springinsguth Road	504,550	0	0	504,550	Construction	Water/Sewer Improvement	Continuing Project
<b>Utility Total:</b>	<b>7,925,725</b>	<b>0</b>	<b>0</b>	<b>7,925,725</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	65,000	0	0	65,000	Construction	Building Improvement	New Project
Fire Station 51 - Headquarters Expansion Project	300,000	0	0	300,000	Design	Building Improvement	Continuing Project
Fire Station 54 - Training Center Renovation	85,000	0	0	85,000	Design	Building Improvement	Continuing Project
Trickster Gallery Exterior Improvements	65,000	0	0	65,000	Construction	Building Improvement	New Project
Underground Storage Tank Replacement	605,000	0	0	605,000	Construction	Building Improvement	Continuing Project
<b>Building Replacement Total:</b>	<b>1,120,000</b>	<b>0</b>	<b>0</b>	<b>1,120,000</b>			

	Total Project Amount	Reimbursement	Pass Through	Total Village Share
<b>TOTAL FISCAL YEAR 27/28</b>	<b>39,870,903</b>	<b>3,258,500</b>	<b>6,351,080</b>	<b>30,261,323</b>

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



### Fiscal Year 28/29

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	13,000,000	0	0	13,000,000	Construction	Community Improvement	Continuing Project
Central Road Extension	750,000	750,000	0	0	Design	Road Improvement	Continuing Project
Project Management for North Schaumburg TIF Infrastructure	100,000	0	0	100,000	Program/Purchase	Community Improvement	Annual Program
<b>North Schaumburg TIF Total:</b>	<b>13,850,000</b>	<b>750,000</b>	<b>0</b>	<b>13,100,000</b>			

Capital Improvement: Fund 440	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
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
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/Purchase	Traffic Signal 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	220,000	0	0	220,000	Construction	Traffic Signal Improvement	Continuing Project
<b>Capital Improvement Total:</b>	<b>9,910,000</b>	<b>0</b>	<b>0</b>	<b>9,910,000</b>			

Vital Streets Program: Fund 442	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Bode Road Reconstruction - Springinsguth Road to Braintree Drive	4,600,000	480,000	3,200,000	920,000	Construction	Roadway Improvement	Continuing Project
McConnor Parkway Reconstruction - Meacham Road to Roosevelt Boulevard	4,300,000	0	1,750,000	2,550,000	Construction	Roadway Improvement	Continuing Project
McConnor Parkway Reconstruction - Roosevelt Boulevard to Golf Road	4,050,000	0	1,750,000	2,300,000	Construction	Roadway Improvement	Continuing Project
National Parkway Reconstruction - Higgins Road to Schaumburg Road	300,000	0	0	300,000	Design	Roadway Improvement	Continuing Project
Salem Drive Resurfacing - Wise Road to Weathersfield Way	59,925	0	0	59,925	Design	Roadway Improvement	Continuing Project
<b>Vital Streets Program Total:</b>	<b>13,309,925</b>	<b>480,000</b>	<b>6,700,000</b>	<b>6,129,925</b>			

Baseball Stadium: Fund 526	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Baseball Stadium - Netting Extension Project	250,000	0	0	250,000	Construction	Building Improvement	New Project
Parking Lot Improvements	845,000	0	0	845,000	Construction	Parking Lot Improvement	Annual Program
<b>Baseball Stadium Total:</b>	<b>1,095,000</b>	<b>0</b>	<b>0</b>	<b>1,095,000</b>			

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



### Fiscal Year 28/29

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
CMP Storm Sewer Replacement/Rehabilitation - Jeffery Lane	700,000	0	0	700,000	Construction	Water/Sewer Improvement	Continuing Project
Masonry Improvements - Various Buildings	200,000	0	0	200,000	Construction	Building Improvement	Annual Program
Salem Drive Resurfacing - Wise Road to Weathersfield Way	24,525	0	0	24,525	Design	Roadway Improvement	Continuing Project
Storm Sewer Individual Basin Modeling	160,000	0	0	160,000	Program/Purchase	Water/Sewer Improvement	Annual Program
Water Tank Painting - Woodfield Tank	1,210,000		0	1,210,000	Construction	Water/Sewer Improvement	Continuing Project
Water Valve Replacement Program - Annual	175,000	0	0	175,000	Design/Construction	Water/Sewer Improvement	Annual Program
<b>Utility Total:</b>	<b>4,674,525</b>	<b>0</b>	<b>0</b>	<b>4,674,525</b>			

Building Replacement: Fund 680	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Fire Station 51 - Headquarters Expansion	7,231,431	0	0	7,231,431	Construction	Building Improvement	Continuing Project
Fire Station 54 - Training Center Renovation	2,012,656	0	0	2,012,656	Construction	Building Improvement	Continuing Project
<b>Building Replacement Total:</b>	<b>9,244,087</b>	<b>0</b>	<b>0</b>	<b>9,244,087</b>			

	Total Project Amount	Reimbursement	Pass Through	Total Village Share
<b>TOTAL FISCAL YEAR 27/28</b>	<b>52,233,537</b>	<b>1,230,000</b>	<b>6,700,000</b>	<b>44,303,537</b>

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



## COMMUNITY DEVELOPMENT BLOCK GRANT FUND (214)

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 24/25, CDBG funds will be used to replace sidewalks as part of the annual CDBG sidewalk program, and complete building improvements at the Jennings House and The Barn.

Project	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
CDBG Annual Sidewalk Program	\$175,000	\$150,000	\$150,000	\$150,000	\$150,000
Jennings House Building Improvement	\$175,500	\$0	\$0	\$0	\$0
Barn Exterior Deck and Stairs	\$171,000	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$521,500</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>

Funding Source	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
214 - CDBG Fund	\$521,500	\$150,000	\$150,000	\$150,000	\$150,000
<b>Total</b>	<b>\$521,500</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>



Sidewalk repairs as a part of the village's annual sidewalk program





## COMMUNITY DEVELOPMENT BLOCK GRANT FUND

### CDBG Annual Sidewalk Program

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

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

#### Location

Various.

#### Description

Existing sidewalks will be replaced in order to improve concrete condition 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 to 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 24/25 (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 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
Construction	\$155,000	\$135,000	\$135,000	\$135,000	\$135,000	<b>\$695,000</b>
Construction Administration	\$20,000	\$15,000	\$15,000	\$15,000	\$15,000	<b>\$80,000</b>
<b>Total</b>	<b>\$175,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$775,000</b>

#### Project Funding

Source	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
214 - CDBG	\$175,000	\$150,000	\$150,000	\$150,000	\$150,000	<b>\$775,000</b>
<b>Total</b>	<b>\$175,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$775,000</b>



## COMMUNITY DEVELOPMENT BLOCK GRANT FUND

### Jennings House Building Improvements

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

**Project Type:** Building Improvement  
**Project Manager:** Mark Rysavy

#### 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. 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	Previous	FY 24/25	Total
Study	\$1,125	-	\$1,125
Final Design	\$15,250	-	\$15,250
Construction	-	\$155,000	\$155,000
Construction Administration	-	\$20,500	\$20,500
<b>Total</b>	<b>\$16,375</b>	<b>\$175,500</b>	<b>\$191,875</b>

#### Project Funding

Source	Previous	FY 24/25	Total
214 - CDBG	\$16,375	\$175,500	\$191,875
<b>Total</b>	<b>\$16,375</b>	<b>\$175,500</b>	<b>\$191,875</b>



## COMMUNITY DEVELOPMENT BLOCK GRANT FUND

### Barn Exterior Deck and Stairs

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

**Project Type:** Building Improvement  
**Project Manager:** Mark Rysavy

#### 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 will attract more users to the space.

#### Operating Impacts

Staff will need to properly power wash and seal the deck to extend its life. The estimated cost of \$5,000 every 5-10 years (the south face deck may wear faster due to sun exposure so we will have to monitor).

#### Project Expenses

Phase	Previous	FY 24/25	Total
Final Design	\$7,000	-	<b>\$7,000</b>
Construction	-	\$171,000	<b>\$171,000</b>
<b>Total</b>	<b>\$7,000</b>	<b>\$171,000</b>	<b>\$178,000</b>

#### Project Funding

Source	Previous	FY 24/25	Total
214 - CDBG	\$7,000	\$171,000	<b>\$178,000</b>
<b>Total</b>	<b>\$7,000</b>	<b>\$171,000</b>	<b>\$178,000</b>



## OLDE SCHAUMBURG HISTORIC DISTRICT FUND (238)

The Olde Schaumburg Historic District Fund is used to account for the financial resources required to maintain the 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 24/25 for continued rehabilitation of the Pande Memorial Fountain, finalization of the village's Enterprise Security Camera System, and annual maintenance of Veteran's Gateway Park's brick pavers.

Project	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
Ron Pande Memorial Fountain Splash Pad Rehabilitation	\$440,000	\$0	\$0	\$0	\$0
Enterprise Security Camera System	\$60,000	\$0	\$0	\$0	\$0
Town Square and Veteran's Gateway Park Concrete and Paver Repairs	\$50,000	\$50,000	\$0	\$0	\$0
Town Square Pedestrian Bridge Rehabilitation	\$0	\$88,000	\$0	\$0	\$0
<b>Total</b>	<b>\$550,000</b>	<b>\$138,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Source	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
238 Old Schaumburg Center Fund	\$550,000	\$138,000	\$0	\$0	\$0
<b>Total</b>	<b>\$550,000</b>	<b>\$138,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



Photo of Rumi Park in  
Schaumburg Town Square





## OLDE SCHAUMBURG HISTORIC DISTRICT FUND

### Ron Pande Memorial Fountain Splash Pad Rehabilitation

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

**Project Type:** Community Improvement  
**Project Manager:** Tyler Qattrocchi

#### Location

Town Square.

#### Description

This project replaces the existing fountain's hardware: pipes, jets, pumps, electric, and install a meter.

#### Project Justification

The current fountain was shut down in 2020 due to Covid. During that timem, the pump pit flooded destroying the control panel. The panel was brought above grade but other failures prevented the fountain from opening until the middle of 2022: pump failures, broken pipes, electrical issues.

#### Operating Impacts

After rehabilitation, this fountain will be operational again resulting in an increase of maintenance costs.

#### Project Expenses

Phase	Previous	FY 24/25	Total
Final Design	\$20,900	-	<b>\$20,900</b>
Construction	-	\$400,000	<b>\$400,000</b>
Construction Administration	-	\$40,000	<b>\$40,000</b>
<b>Total</b>	<b>\$20,900</b>	<b>\$440,000</b>	<b>\$460,900</b>

#### Project Funding

Source	Previous	FY 24/25	Total
238 – Old Schaumburg Historic Dist. Fund	\$20,900	\$440,000	<b>\$460,900</b>
<b>Total</b>	<b>\$20,900</b>	<b>\$440,000</b>	<b>\$460,900</b>



## OLD SCHAUMBURG HISTORIC DISTRICT FUND

### Enterprise Security Camera System

**Request Type:** Continuing Project  
**Lead Department:** Information Technology

**Project Type:** Building Improvement  
**Project Manager:** Peter Schaak

#### Location

Town Commuter Rail Parking Lot and Town Square.

#### Description

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

- Phase 1 (70 cameras)- Village Hall, PCA, Public Works, Airport, Commuter Train Station, and Senior/Teen center.  
(Completed in FY 17/18)
- Phase 2 (27 cameras)- Police parking lot, Village Hall parking lot, and PCA parking lot.  
(Completed in FY 18/19)
- Phase 3 (39 cameras)- Water Infrastructure and Baseball Stadium  
(Completed in FY 19/20).
- Phase 4 (37 cameras)- Fire stations 51, 52, 53, and 54.  
(Completed in FY 21/22)
- Phase 5 (30 cameras)- Commuter Rail Parking Lot and Town Square.  
(FY 24/25)

#### Project Justification

This will provide video security at key village facilities.

#### Operating Impacts

The security camera system brings IP-based cameras to key village facilities and provides visibility into public spaces allowing village staff to remotely monitor critical infrastructure. Video feeds are managed by a centralized video management system. The camera and recording hardware comes with a three year warranty. After year three, warranty expenses are estimated to be 15% of installed costs. The Genetec video management application also includes five years of maintenance upgrades. After year 5, maintenance is expected to cost \$29,250 annually based on current pricing.

#### Project Expenses

Phase	FY 24/25	Total
Construction	\$55,000	<b>\$55,000</b>
Construction Administration	\$5,000	<b>\$5,000</b>
<b>Total</b>	<b>\$60,000</b>	<b>\$60,000</b>

#### Project Funding

Source	FY 24/25	Total
238 – Olde Schaumburg Historic Dist. Fund	\$60,000	<b>\$60,000</b>
<b>Total</b>	<b>\$60,000</b>	<b>\$60,000</b>



## OLD 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 an annual assessment to plan and estimate for concrete replacement due to settlement.

#### Project Justification

Staff annually inspects the Town Square area and there are regular replacement activities warranted. This 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	Previous	FY 24/25	FY 25/26	Total
Construction	\$386,278	\$50,000	\$50,000	<b>\$486,278</b>
<b>Total</b>	<b>\$386,278</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$486,278</b>

#### Project Funding

Source	Previous	FY 24/25	FY 25/26	Total
238 – Olde Schaumburg Historic Dist. Fund	\$357,327	\$50,000	\$50,000	<b>\$457,327</b>
Other Reimbursement	\$28,951	-	-	<b>\$28,951</b>
<b>Total</b>	<b>\$386,278</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$486,278</b>



## OLDE SCHAUMBURG HISTORIC DISTRICT FUND

### Town Square Pedestrian Bridge Rehabilitation

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

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

#### **Location**

Town Square.

#### **Description**

This project includes the rehabilitation of the existing pedestrian bridge located in the Town Square Shopping Centre.

#### **Project Justification**

The bridge has seen failure in its surface decking along with beam corrosion requiring rehabilitation.

#### **Operating Impacts**

Operations performed a temporary fix and bridge is now open to pedestrian traffic.

#### **Project Expenses**

Phase	Previous	FY 25/26	Total
Construction	\$50,000	\$80,000	<b>\$130,000</b>
Construction Administration	\$5,000	\$8,000	<b>\$13,000</b>
<b>Total</b>	<b>\$55,000</b>	<b>\$88,000</b>	<b>\$143,000</b>

#### **Project Funding**

Source	Previous	FY 25/26	Total
238 – Old Schaumburg Historic Dist. Fund	\$55,000	\$88,000	<b>\$143,000</b>
<b>Total</b>	<b>\$55,000</b>	<b>\$88,000</b>	<b>\$143,000</b>



## NORTH SCHAUMBURG TIF FUND (436)

The CIP also continues to include projects to support redevelopment of the 90 North District. In FY 24/25, \$19.9 million is budgeted for several infrastructure and regionally significant projects in this area.

The investment in the district includes \$7.2 million to complete Phase I and construct Phase II of 90 North Park which will focus on two distinct areas: a Water Feature Plaza and a Tilted Lawn Zone. Within these areas, multiple features are planned including a terraced plaza that provides flexibility for passive recreation; a water plaza with a stepped waterfall; a mister plaza that will cool people on hot days and also provide unique lighting effects during the evenings; tilted lawns that will provide areas to gather and picnic; and a bioswale that can be traversed by two pedestrian bridges

In addition to significant park improvements FY 24/25 includes \$5.8 million for continued construction of the 90 North Shared Street Project, \$2.1 million to construct multiuse paths, landscaping, pedestrian plazas, identifier signage, and enhanced crosswalks near the North Meacham Road corridor, and \$1.3 million to complete intersection improvements at Hammond Drive and Algonquin Road.



Hammock Grove at 90 North Park  
constructed in FY 23/24





North Schaumburg TIF (FY 24/25 to FY 28/29)

Project	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
90 North Park	\$7,191,000	\$0	\$0	\$0	\$0
90 North Park - Shared Street Project	\$5,802,000	\$0	\$0	\$0	\$0
90 North Pedestrian Bridge	\$2,150,000	\$900,000	\$0	\$0	\$13,000,000
North Meacham Road Corridor Streetscape	\$1,362,760	\$150,000	\$50,000	\$1,700,000	\$0
Hammond Drive at Algonquin Road Intersection Improvements	\$1,292,000	\$0	\$0	\$0	\$0
90 North District Roadway Re-alignment - Thoreau	\$600,000	\$0	\$0	\$0	\$0
Meacham Road Fiber Installation and Laterals	\$350,000				
90 North Transit Facility	\$300,000	\$0	\$500,000	\$500,000	\$0
Gateway Sign - Algonquin and Thorntree	\$205,000	\$0	\$0	\$0	\$0
Walden Subdivision Water and Sanitary Sewer	\$200,000	\$0	\$0	\$0	\$0
Project Management for North Schaumburg TIF Infrastructure	\$183,000	\$100,000	\$100,000	\$100,000	\$100,000
Central Road Extension	\$150,000	\$0	\$0	\$0	\$0
90 North Micromobility Study	\$125,000	\$0	\$0	\$0	\$0
Street Light Gap Program - Tollway Industrial Park	\$0	\$495,000	\$0	\$0	\$0
Central Road Extension	\$0	\$0	\$500,000	\$3,250,000	\$750,000
<b>Total</b>	<b>\$19,910,760</b>	<b>\$1,645,000</b>	<b>\$1,150,000</b>	<b>\$5,550,000</b>	<b>\$13,850,000</b>

Source	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
436 - North Schaumburg TIF Fund	\$19,585,760	\$1,645,000	\$700,000	\$5,100,000	\$13,100,000
Other Reimbursement Fund	\$325,000	\$0	\$50,000	\$50,000	\$0
CMAQ Reimbursement Fund	\$0	\$0	\$400,000	\$400,000	\$750,000
<b>Total</b>	<b>\$19,910,760</b>	<b>\$1,645,000</b>	<b>\$1,150,000</b>	<b>\$5,550,000</b>	<b>\$13,850,000</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 of the 12-acre public park in the heart of the 90 North 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 panels and west entrance water/sculpture feature along the west side of the park will be completed in FY 23/24 with construction in FY 24/25. FY 24/25 will 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 recent approval of The District at Veridian, the largest mixed-use development in the village with over one million square feet of residential, office and commercial uses. Staff will continue to look for grant funding for the future construction of park phases.

#### 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 24/25	Future	Total
Final Design	\$531,000	\$380,000	\$1,497,000	<b>\$2,408,000</b>
Construction	\$2,728,000	\$6,350,000	\$11,409,000	<b>\$20,487,000</b>
Construction Administration	\$35,000	\$461,000	\$106,000	<b>\$602,000</b>
<b>Total</b>	<b>\$3,294,000</b>	<b>\$7,191,000</b>	<b>\$13,012,000</b>	<b>\$23,497,000</b>

#### Project Funding

Source	Previous	FY 24/25	Future	Total
436- North Schaumburg TIF	\$3,294,000	\$7,191,000	\$13,012,000	<b>\$23,497,000</b>
<b>Total</b>	<b>\$3,294,000</b>	<b>\$7,191,000</b>	<b>\$13,012,000</b>	<b>\$23,497,000</b>



## NORTH SCHAUMBURG TIF FUND

### 90 North Park – Shared Street Project

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

**Project Type:** Roadway 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 as well.

#### Project Expenses

Phase	Previous	FY 24/25	Total
Final Design	\$302,584	-	<b>\$302,584</b>
Construction	\$1,125,000	\$5,115,000	<b>\$6,240,000</b>
Construction Administration	\$125,000	\$687,000	<b>\$812,000</b>
<b>Total</b>	<b>\$1,552,584</b>	<b>\$5,802,000</b>	<b>\$7,354,584</b>

#### Project Funding

Source	Previous	FY 24/25	Total
436- North Schaumburg TIF	\$1,552,584	\$5,802,000	<b>\$7,354,584</b>
<b>Total</b>	<b>\$1,552,584</b>	<b>\$5,802,000</b>	<b>\$7,354,584</b>



## NORTH SCHAUMBURG TIF FUND

### 90 North Pedestrian Bridge

**Request Type:** Continuing Project

**Lead Department:** Transportation

**Project Type:** Community Improvement

**Project Manager:** Marisa Krawiec

#### Location

Over Meacham Road, north of I-90, between Thoreau Drive and Progress Parkway.

#### Description

This project is a recommendation from the North Meacham Road Corridor Plan and includes the design and construction of a pedestrian bridge over Meacham Road, connecting the east and west sides of the 90 North area and providing for a safe crossing over Meacham Road. Coordination with the developments on both sides of Meacham Road will ensure that the pedestrian bridge can be incorporated into any future developments. A study was completed in FY 22/23 as part of the North Meacham Road Corridor Streetscape in order to establish a recommended location and the necessary land required for a pedestrian bridge and to ensure that the bridge remains feasible as both sides of Meacham Road develop in the coming years. Based on the work completed as part of the streetscape project, a concept study is being completed in FY 24/25 to refine the pedestrian bridge concept so it can be advanced for engineering.

#### Project Justification

This project is a recommendation from the North Meacham Road Corridor Plan and is recommended to provide safe and efficient pedestrian and bike crossings of Meacham Road.

#### Operating Impacts

A new pedestrian bridge will result in additional maintenance costs.

#### Project Expenses

Phase	Previous	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Future	Total
Preliminary Design	\$54,460	\$500,000	-	-	-	-	-	<b>\$554,460</b>
Final Design	-	-	\$900,000	-	-	-	-	<b>\$900,000</b>
Land Acquisition	-	\$1,650,000	-	-	-	-	-	<b>\$1,650,000</b>
Construction	-	-	-	-	-	\$12,350,000	\$4,156,250	<b>\$16,506,250</b>
Construction Administration	-	-	-	-	-	\$650,000	\$218,750	<b>\$868,750</b>
<b>Total</b>	<b>\$54,460</b>	<b>\$2,150,000</b>	<b>\$900,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$13,000,000</b>	<b>\$4,375,000</b>	<b>\$20,479,460</b>

#### Project Funding

Source	Previous	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Future	Total
436 – North Schaumburg TIF	\$54,460	\$2,150,000	\$900,000	-	-	\$13,000,000	\$4,375,000	<b>\$20,479,460</b>
<b>Total</b>	<b>\$54,460</b>	<b>\$2,150,000</b>	<b>\$900,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$13,000,000</b>	<b>\$4,375,000</b>	<b>\$20,479,460</b>



## NORTH SCHAUMBURG TIF FUND

### North Meacham Road Corridor Streetscape

**Request Type:** Continuing Project

**Lead Department:** EPW

**Project Type:** Community Improvement

**Project Manager:** Fred Mullard

#### Location

North Meacham Road between I-90 and Algonquin Road.

#### Description

This project will improve the streetscape along the North Meacham Road corridor including 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 of 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 25/26 and construction in FY 27/28.

#### Operating Impacts

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

#### Project Expenses

Phase	Previous	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Future	Total
Preliminary Design	\$212,000	\$125,000	-	-	-	-	-	<b>\$337,000</b>
Final Design	\$90,689	\$87,760	\$150,000	\$50,000	-	-	-	<b>\$378,449</b>
Construction	-	\$1,000,000	-	-	\$1,500,000	-	\$4,520,000	<b>\$7,020,000</b>
Construction Administration	-	\$150,000	-	-	\$200,000	-	\$605,000	<b>\$955,000</b>
<b>Total</b>	<b>\$302,689</b>	<b>\$1,362,760</b>	<b>\$150,000</b>	<b>\$50,000</b>	<b>\$1,700,000</b>	<b>\$-</b>	<b>\$5,125,000</b>	<b>\$8,690,449</b>

#### Project Funding

Source	Previous	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Future	Total
436 – North Schaumburg TIF	\$302,689	\$1,362,670	\$150,000	\$50,000	\$1,700,000	\$-	\$5,125,000	<b>\$8,690,449</b>
<b>Total</b>	<b>\$302,689</b>	<b>\$1,362,670</b>	<b>\$150,000</b>	<b>\$50,000</b>	<b>\$1,700,000</b>	<b>\$-</b>	<b>\$5,125,000</b>	<b>\$8,690,449</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.

#### 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. Residents and pedestrians will also benefit with an accessible crossing to the businesses from the north to 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 24/25	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	-	\$1,152,000	<b>\$1,152,000</b>
Construction Administration	-	\$140,000	<b>\$140,000</b>
<b>Total</b>	<b>\$515,000</b>	<b>\$1,292,000</b>	<b>\$1,807,000</b>

#### Project Funding

Source	Previous	FY 24/25	Total
436- North Schaumburg TIF	\$515,000	\$1,292,000	<b>\$1,807,000</b>
<b>Total</b>	<b>\$515,000</b>	<b>\$1,292,000</b>	<b>\$1,807,000</b>



## NORTH SCHAUMBURG TIF FUND

### 90 North District Roadway Re-Alignment – Thoreau Drive

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

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

#### Location

Thoreau Drive ease of Meacham, North to Algonquin.

#### Description

This project will straighten Thoreau Drive to create two new clean signalized intersections. Work includes lighting and relocation of Water and Sewer facilities.

#### Project Justification

This project is in coordination with 90 North District Redevelopment.

#### Operating Impacts

While this project will improve transportation efficiency, stimulate economic development, and increase property values, maintenance costs are anticipated as roads are constructed.

#### Project Expenses

Phase	FY 24/25	Future	Total
Preliminary Design	\$600,000	-	<b>\$600,000</b>
Final Design	-	\$1,000,000	<b>\$1,000,000</b>
Construction	-	\$20,000,000	<b>\$20,000,000</b>
Construction Administration	-	\$1,500,000	<b>\$1,500,000</b>
<b>Total</b>	<b>\$600,000</b>	<b>\$22,500,000</b>	<b>\$23,100,000</b>

#### Project Funding

Source	FY 24/25	Future	Total
436 – North Schaumburg TIF	\$600,000	\$22,500,000	\$23,100,000
<b>Total</b>	<b>\$600,000</b>	<b>\$22,500,000</b>	<b>\$23,100,000</b>



## NORTH SCHAUMBURG TIF FUND

### Meacham Road Fiber Installation and Laterals

**Request Type:** Continuing 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 signal interconnect fiber installation along Meacham Road from Algonquin Road to Higgins Road to establish a backbone of fiber to key areas of the village. IDOT will purchase and install 144-strand fiber optic cable while they are performing their interconnect cabling project. IDOT will bill VOS for the cost of the fiber optic cable which is estimated to be \$350,000 and will be due at the completion of the IDOT installation project anticipated for June 2024.

#### Project Justification

Leveraging IDOT construction efforts to minimize costs of installing fiber backbone connecting 90 North and the Woodfield Corridor to the village network via private fiber.

#### 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	Previous	FY 24/25	Total
Final Design	\$50,000	-	<b>\$50,000</b>
Construction	-	\$350,000	<b>\$350,000</b>
<b>Total</b>	<b>\$50,000</b>	<b>\$350,000</b>	<b>\$400,000</b>

#### Project Funding

Source	Previous	FY 24/25	Total
436 – North Schaumburg TIF	\$50,000	\$350,000	\$400,000
<b>Total</b>	<b>\$50,000</b>	<b>\$350,000</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:** Marisa Krawiec

#### 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 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 19/20 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	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Future	Total
Preliminary Design	\$300,000	-	-	-	-	-	<b>\$300,000</b>
Final Design	-	-	\$500,000	\$500,000	-	-	<b>\$1,000,000</b>
Construction	-	-	-	-	-	\$15,000,000	<b>\$15,000,000</b>
Construction Administration	-	-	-	-	-	\$1,000,000	<b>\$1,000,000</b>
<b>Total</b>	<b>\$300,000</b>	<b>\$-</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$-</b>	<b>\$16,000,000</b>	<b>\$17,300,000</b>

#### Project Funding

Source	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Future	Total
436- North Schaumburg TIF	\$225,000	-	\$50,000	\$50,000	-	\$1,700,000	<b>\$2,025,000</b>
CMAQ Reimbursement	-	-	\$400,000	\$400,000	-	\$800,000	<b>\$1,600,000</b>
Other Reimbursement	\$75,000	-	\$50,000	\$50,000	-	\$1,500,000	<b>\$1,675,000</b>
CMAQ Pass Through	-	-	-	-	-	\$12,000,000	<b>\$12,000,000</b>
<b>Total</b>	<b>\$300,000</b>	<b>\$-</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$-</b>	<b>\$16,000,000</b>	<b>\$17,300,000</b>



## NORTH SCHAUMBURG TIF FUND

### Gateway Sign Program – Algonquin and Thorntree

**Request Type:** New Project

**Lead Department:** EPW

**Project Type:** Community Improvement

**Project Manager:** Scott Shirley

#### **Location**

Northwest corner of Algonquin and Thorntree Roads.

#### **Description**

The project includes the construction of a new gateway sign at the village's northern limits along Algonquin Road.

#### **Project Justification**

The 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 on-going maintenance of landscape plantings, irrigation system, and the sign itself. Minimal electric costs to illuminate the sign will also be incurred. Long term costs will involve sign maintenance and landscape replacements.

#### **Project Expenses**

Phase	Previous	FY 24/25	Total
Final Design	\$15,000	-	\$15,000
Construction	-	\$205,000	\$205,000
<b>Total</b>	<b>\$15,000</b>	<b>\$205,000</b>	<b>\$220,000</b>

#### **Project Funding**

Source	Previous	FY 24/25	Total
436- North Schaumburg TIF	\$15,000	\$205,000	\$220,000
<b>Total</b>	<b>\$15,000</b>	<b>\$205,000</b>	<b>\$220,000</b>





## NORTH SCHAUMBURG TIF FUND

### Walden Subdivision Water and Sanitary Sewer

**Request Type:** New Project

**Lead Department:** EPW

**Project Type:** Water/Sewer Improvement

**Project Manager:** Scott Shirley

#### Location

North East of the 90 North District.

#### Description

The development within Walden has private water and sewer that should be considered public. This project will examine existing utilities and evaluate potential new public utilities.

#### Project Justification

There have been a number of main breaks in this development that have been private and it has been a challenge to have private owners repair with lengthy downtime affecting many services.

#### Operating Impacts

The study will recommend implementation items that may have an operating cost and will be identified as part of the study.

#### Project Expenses

Phase	FY 24/25	Total
Study	\$200,000	<b>\$200,000</b>
<b>Total</b>	<b>\$200,000</b>	<b>\$200,000</b>

#### Project Funding

Source	FY 24/25	Total
436- North Schaumburg TIF	\$200,000	<b>\$200,000</b>
<b>Total</b>	<b>\$200,000</b>	<b>\$200,000</b>



## NORTH SCHAUMBURG TIF FUND

### Project Management for North Schaumburg TIF Infrastructure

**Request Type:** Annual Program

**Lead Department:** EPW

**Project Type:** Community 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 Plan (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 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
Program/Purchase	\$183,000	\$100,000	\$100,000	\$100,000	\$100,000	<b>\$583,000</b>
<b>Total</b>	<b>\$183,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$583,000</b>

#### **Project Funding**

Source	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
436 – North Schaumburg TIF	\$183,000	\$100,000	\$100,000	\$100,000	\$100,000	<b>\$583,000</b>
<b>Total</b>	<b>\$183,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$583,000</b>



## NORTH SCHAUMBURG TIF FUND

### Central Road Extension

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

**Project Type:** Roadway Improvement  
**Project Manager:** Marisa Krawiec

#### 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. The proposed alignment will run south along the Jane Addams (I-90) Tollway before swinging north to connect to the existing public roundabout.

#### 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 will 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 will increase operating costs for roadway maintenance, snow removal, and bike path maintenance.

#### Project Expenses

Phase	Previous	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Future	Total
Study	\$123,614	\$150,000	-	-	-	-	-	\$273,614
Preliminary Design	-	-	-	\$500,000	-	-	-	\$500,000
Final Design	-	-	-	-	\$750,000	\$750,000	-	\$1,500,000
Land Acquisition	-	-	-	-	\$2,500,000	-	-	\$2,500,000
Construction	-	-	-	-	-	-	\$19,000,000	\$19,000,000
<b>Total</b>	<b>\$123,614</b>	<b>\$150,000</b>	<b>\$-</b>	<b>\$500,000</b>	<b>\$3,250,000</b>	<b>\$750,000</b>	<b>\$19,00,000</b>	<b>\$23,773,614</b>

#### Project Funding

Phase	Previous	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Future	Total
436 – NS TIF	\$123,614	-	-	\$500,000	\$3,250,000	-	\$12,000,000	\$15,873,614
CMAQ Reimb.	-	\$150,000	-	-	-	\$750,000	\$7,000,000	\$7,900,000
<b>Total</b>	<b>\$123,614</b>	<b>\$150,000</b>	<b>\$-</b>	<b>\$500,000</b>	<b>\$3,250,000</b>	<b>\$750,000</b>	<b>\$19,00,000</b>	<b>\$23,773,614</b>



## NORTH SCHAUMBURG TIF FUND

### 90 North Micromobility Study

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

**Project Type:** Community Improvement  
**Project Manager:** Marisa Krawiec

#### Location

90N District Area - North Schaumburg.

#### Description

This study will evaluate micromobility options that will help people travel around the 90N District without the use of a vehicle. Options that will be studied include a localized shuttle, scooters, e-bikes, etc. Funding has been secured for this study through an Illinois Statewide Planning Grant.

#### Project Justification

The 90N District Framework plans noted that given the size of the District, alternative modes of transportation need to be supported in order to help people move around the District. This study will also ensure that the first/last mile trip transportation needs for people using regional transit are met.

#### Operating Impacts

The study will recommend implementation items that may have an operating cost but those will be identified as part of the study.

#### Project Expenses

Phase	FY 24/25	Total
Study	\$125,000	<b>\$125,000</b>
<b>Total</b>	<b>\$125,000</b>	<b>\$125,000</b>

#### Project Funding

Source	FY 24/25	Total
436- North Schaumburg TIF	\$25,000	<b>\$25,000</b>
Other Reimbursement	\$100,000	<b>\$100,000</b>
<b>Total</b>	<b>\$125,000</b>	<b>\$125,000</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 24/25 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 (\$205,591):** 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 (\$500,000 annually+\$366,000 in FY 24/25 from carryover funds not used in FY 23/24):** by continuing this annual investment, 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.



Curb work completed as part of the FY 23/24 Curb Replacement Program





Capital Improvement Fund (FY 24/25 to FY 28/29)

Project	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
Street Reconstruction and Repair Program	\$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	\$1,733,000	\$0	\$0	\$0	\$0
Bike Path Reconstruction/Resurfacing Program	\$866,000	\$500,000	\$500,000	\$500,000	\$500,000
Curb Replacement Program	\$525,000	\$525,000	\$525,000	\$525,000	\$525,000
Sidewalk Repair Program	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Sidewalk Gap Program - Plum Grove Road: Schaumburg Road to Shoreline Circle	\$375,000				
Martingale Road/Higgins Road Bike Path Project	\$259,284	\$259,284	\$8,451,042	\$0	\$0
Traffic Signal Cabinet and Controller Replacement Program	\$255,000	\$115,000	\$115,000	\$115,000	\$115,000
Schaumburg High School Bike Path - Volkening Lake to Schaumburg High School	\$250,000	\$0	\$0	\$0	\$0
Street Light Gap Program - Plum Grove Road	\$223,000				
EAB Program	\$205,591	\$0	\$0	\$0	\$0
Pedestrian Signal Improvements - National Parkway and Higgins Road	\$200,000				
Municipal Campus Landscape Plan Improvements	\$187,159	\$861,995	\$105,413	\$877,398	\$0
Midblock Pedestrian Crossings	\$175,235				
Pavement Evaluation	\$160,000	\$0	\$0	\$175,000	\$0
Higgins Road Bike Path Gap - Roselle Road to Churchill	\$150,000	\$150,000	\$0	\$0	\$0
Plum Grove Road Pedestrian Crossing - Sherwood Lane (Entrance to Spring Valley Nature Center)	\$150,000	\$0	\$0	\$0	\$0
Sidewalk Gap Program - Algonquin Road - College Drive to Palatine Trail	\$148,500				
Retaining Wall Improvements - Juli Drive	\$115,000	\$0	\$0	\$0	\$0
Street Light Gap Program - Customer Service Requests	\$76,485	\$0	\$50,000	\$0	\$50,000
Traffic Signal Video Detection Improvement Program	\$50,000	\$0	\$30,000	\$60,000	\$220,000
EPW Forestry Yard Improvements/Expansion	\$30,000	\$120,000	\$0	\$0	\$0

# Capital Improvement Plan FY 24/25 – FY 28/29



VILLAGE OF SCHAUMBURG  
PROGRESS THROUGH THOUGHTFUL PLANNING

Project	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
Real-Time Information Center (RTIC) Expansion Project	\$0	\$250,000	\$0	\$250,000	\$0
Algonquin Road Bike Path - Meacham Road to IL 53	\$0	\$85,000	\$119,000	\$976,350	\$0
Community Art Program (CAP)	\$0	\$75,000	\$0	\$75,000	\$0
Robert Frost Junior High School Bike Path	\$0	\$0	\$0	\$39,000	\$0
Traffic Signal Installation - Meacham Road and Bank Drive	\$0	\$0	\$395,000	\$0	\$0
Commerce Drive Reconstruction- Roselle Road to Amada Court	\$0	\$0	\$225,000	\$0	\$0
Pedestrian Signal Improvements - Meacham Road and Remington Boulevard	\$0	\$250,000	\$0	\$0	\$0
Rodenburg Road Bike Path - Morse Avenue to Irving Park Road	\$0	\$149,300	\$0	\$0	\$0
<b>Total</b>	<b>\$14,634,254</b>	<b>\$11,840,579</b>	<b>\$19,015,455</b>	<b>\$12,092,748</b>	<b>\$9,910,000</b>

Funding Source	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
440 - Capital Improvements Fund	\$12,368,391	\$11,258,116	\$12,415,693	\$11,311,668	\$9,910,000
CMAQ Pass Through Grant Funds	\$1,000,000	\$0	\$3,457,120	\$781,080	\$0
Other Reimbursement Grant Funds	\$845,000	\$200,000	\$0	\$0	\$0
ITEP Reimbursement Grant Funds	\$194,463	\$194,463	\$391,661	\$0	\$0
CMAQ Reimbursement Grant Funds	\$226,400	\$188,000	\$531,568	\$0	\$0
ITEP Pass Through Grant Funds	\$0	\$0	\$2,219,413	\$0	\$0
<b>Total</b>	<b>\$14,634,254</b>	<b>\$11,840,579</b>	<b>\$19,015,455</b>	<b>\$12,092,748</b>	<b>\$9,910,000</b>



## CAPITAL IMPROVEMENT FUND

### Street Reconstruction and Repair Program

**Request Type:** Annual Program

**Lead Department:** EPW

**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 need repair, and the remaining \$4 million spent based on guidance from the village's Pavement Management Plan (reconstruction, resurfacing, and preventative maintenance). In FY 24/25 total expenditure will be \$8 million.

#### 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 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
Final Design	\$141,760	\$141,760	\$177,200	\$177,200	\$177,200	<b>\$815,120</b>
Construction	\$7,291,200	\$7,291,200	\$7,255,760	\$7,255,760	\$7,255,760	<b>\$36,349,680</b>
Construction Administration	\$567,040	\$567,040	\$567,040	\$567,040	\$567,040	<b>\$2,835,200</b>
<b>Total</b>	<b>\$8,000,000</b>	<b>\$8,000,000</b>	<b>\$8,000,000</b>	<b>\$8,000,000</b>	<b>\$8,000,000</b>	<b>\$40,000,000</b>

#### Project Funding

Source	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
440- General CIP	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	<b>\$40,000,000</b>
<b>Total</b>	<b>\$8,000,000</b>	<b>\$8,000,000</b>	<b>\$8,000,000</b>	<b>\$8,000,000</b>	<b>\$8,000,000</b>	<b>\$40,000,000</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:** Jimmy Samaniego

#### 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 has also been identified by the Northwest Council of Mayors 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 24/25	Total
Preliminary Design	\$59,655	-	<b>\$59,655</b>
Final Design	\$91,431	\$30,000	<b>\$121,431</b>
Land Acquisition	\$127,000	\$253,000	<b>\$380,000</b>
Construction	-	\$1,300,000	<b>\$1,300,000</b>
Construction Administration	-	\$150,000	<b>\$150,000</b>
<b>Total</b>	<b>\$278,086</b>	<b>\$1,733,000</b>	<b>\$2,011,086</b>

#### Project Funding

Source	Previous	FY 24/25	Total
440- General CIP	\$103,341	\$386,600	<b>\$489,941</b>
Other Reimbursement	\$73,145	\$120,000	<b>\$193,145</b>
CMAQ Reimbursement	\$101,600	\$226,400	<b>\$328,000</b>
CMAQ Pass Through	-	\$1,000,000	<b>\$1,000,000</b>
<b>Total</b>	<b>\$278,086</b>	<b>\$1,733,000</b>	<b>\$2,011,086</b>



## CAPITAL IMPROVEMENT FUND

### Bike Path Reconstruction and Resurfacing Program

**Request Type:** Annual Program

**Lead Department:** EPW

**Project Type:** Bikeway 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 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
Construction	\$866,000	\$500,000	\$500,000	\$500,000	\$500,000	<b>\$2,866,000</b>
<b>Total</b>	<b>\$866,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$2,866,000</b>

#### Project Funding

Source	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
440 – General CIP	\$866,000	\$500,000	\$500,000	\$500,000	\$500,000	<b>\$2,866,000</b>
<b>Total</b>	<b>\$866,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$2,866,000</b>





## CAPITAL IMPROVEMENT FUND

### Curb Replacement Program

**Request Type:** Annual Program

**Lead Department:** EPW

**Project Type:** Roadway 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 determining areas 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 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 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
Construction	\$525,000	\$525,000	\$525,000	\$525,000	\$525,000	<b>\$2,625,000</b>
<b>Total</b>	<b>\$525,000</b>	<b>\$525,000</b>	<b>\$525,000</b>	<b>\$525,000</b>	<b>\$525,000</b>	<b>\$2,625,000</b>

#### Project Funding

Source	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
440 – General CIP	\$525,000	\$525,000	\$525,000	\$525,000	\$525,000	<b>\$2,625,000</b>
<b>Total</b>	<b>\$525,000</b>	<b>\$525,000</b>	<b>\$525,000</b>	<b>\$525,000</b>	<b>\$525,000</b>	<b>\$2,625,000</b>



## CAPITAL IMPROVEMENT FUND

### Sidewalk Repair Program

**Request Type:** Annual Program

**Lead Department:** EPW

**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. 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 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	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 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
440 – Capital Improvements Fund	\$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

### Sidewalk Gap Program – Plum Grove Road: Schaumburg Road to Shoreline Circle

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

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

#### Location

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

#### Description

This project includes completing the sidewalk gap along Plum Grove Road between Schaumburg Road and Shoreline Circle (West Side). This project will include repairing or replacing the existing retaining wall at the northwest corner of Schaumburg Road and Plum Grove Road. In addition, the water main at this location must be lowered as the existing berms are being removed. The water main will be buried to shallow with the new elevation of the sidewalk if not lowered.

#### Project Justification

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

#### Operating Impacts

Additional sidewalks 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 24/25	Total
Easement/ROW Acquisition	\$31,410	-	<b>\$31,410</b>
Final Design	\$11,821	-	<b>\$11,821</b>
Construction	-	\$340,000	<b>\$340,000</b>
Construction Administration	-	\$35,000	<b>\$35,000</b>
<b>Total</b>	<b>\$43,231</b>	<b>\$375,000</b>	<b>\$418,231</b>

#### Project Funding

Source	Previous	FY 24/25	Total
440 – Capital Improvements Fund	\$43,321	-	<b>\$43,231</b>
Other Reimbursement (ARPA)	-	\$375,000	<b>\$375,000</b>
<b>Total</b>	<b>\$43,231</b>	<b>\$375,000</b>	<b>\$418,231</b>



## CAPITAL IMPROVEMENT FUND

### Martingale Road/Higgins Road Bike Path

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

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

#### 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 projects will add over 2.3 miles of new separate asphalt bike paths. The Martingale Road portion is roughly 0.75 miles long, connecting Higgins Road to Schaumburg Road. Corporate Crossing includes a 0.1 mile path connecting existing bike paths on Martingale Road and Spring Creek Circle. The Schaumburg Road section is 0.5 miles long, linking Martingale Road to Whitman Drive. The Higgins Road section will feature a new path to National Parkway. The project aims to meet AASHTO, MUTCD, and ADA standards. Originally funded by ITEP, it now also receives CMAQ funding. Staff is considering expanding the project's scope to maximize grant revenue.

#### Project Justification

These connecting paths have strong public support and rank highly in the 2016 Bike Path Gap Study. The Martingale segment will link to existing bike paths along Martingale Road, providing access to various destinations such as Streets of Woodfield, Whole Foods, and the Northwest Transportation Center. It will also serve large office complexes like Woodfield Preserve, Woodfield Pointe, and the Woodfield Corporate Center, offering direct access to Olympic Park and Busse Woods. The Schaumburg Road segment is a new addition that will connect with existing paths to the west. The Higgins Road path will connect the Martingale Road office corridor, Streets of Woodfield, the Northwest Transportation Center, Schaumburg Corporate Center, Park St. Claire Shopping Center, Life Time Fitness, and multiple 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 24/25	FY 25/26	FY 26/27	Total
Preliminary Design	\$62,455	-	-	-	<b>\$62,455</b>
Final Design	-	\$259,284	\$259,284	-	<b>\$518,568</b>
Construction	-	-	-	\$7,280,617	<b>\$7,280,617</b>
Construction Administration	-	-	-	\$1,170,425	<b>\$1,170,425</b>
<b>Total</b>	<b>\$62,455</b>	<b>\$259,284</b>	<b>\$259,284</b>	<b>\$8,451,042</b>	<b>\$9,032,065</b>

#### Project Funding

Source	Previous	FY 24/25	FY 25/26	FY 26/27	Total
440 – General CIP	\$62,455	\$64,821	\$64,821	\$1,864,280	<b>\$2,056,377</b>
ITEP Pass Through	-	-	-	\$2,219,413	<b>\$2,219,413</b>
ITEP Reimbursement	-	\$194,463	\$194,463	\$391,661	<b>\$780,587</b>
CMAQ Pass Through	-	-	-	\$3,457,120	<b>\$3,457,120</b>
CMAQ Reimbursement	-	-	-	\$518,568	<b>\$518,568</b>
<b>Total</b>	<b>\$62,455</b>	<b>\$259,284</b>	<b>\$259,284</b>	<b>\$8,451,042</b>	<b>\$9,032,065</b>



## CAPITAL IMPROVEMENT FUND

### Traffic Signal Cabinet and Controller Replacement Program

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

**Project Type:** Traffic Signal Improvement  
**Project Manager:** Marisa Krawiec

#### **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. Funds will be utilized to replace traffic signal equipment based on need and cost efficiencies as identified by the village's signal consultant.

#### **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	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
Final Design	\$30,000	-	-	-	-	<b>\$30,000</b>
Construction	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	<b>\$600,000</b>
Construction Administration	\$25,000	\$15,000	\$15,000	\$15,000	\$15,000	<b>\$85,000</b>
<b>Total</b>	<b>\$255,000</b>	<b>\$115,000</b>	<b>\$115,000</b>	<b>\$115,000</b>	<b>\$115,000</b>	<b>\$715,000</b>

#### **Project Funding**

Source	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
440 – General CIP	\$255,000	\$115,000	\$115,000	\$115,000	\$115,000	<b>\$715,000</b>
<b>Total</b>	<b>\$255,000</b>	<b>\$115,000</b>	<b>\$115,000</b>	<b>\$115,000</b>	<b>\$115,000</b>	<b>\$715,000</b>





## CAPITAL IMPROVEMENT FUND

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

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

**Project Type:** Sidewalk Improvement  
**Project Manager:** Chase Dexter

#### Location

Volkening Lake to east Schaumburg High School (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. Senator Murphy has secured \$250,000 in state allocation funding for this project.

#### Operating Impacts

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

#### Project Expenses

Phase	Previous	FY 24/25	Total
Final Design	\$50,000	-	<b>\$50,000</b>
Construction	-	\$200,000	<b>\$200,000</b>
Construction Administration	-	\$50,000	<b>\$50,000</b>
<b>Total</b>	<b>\$50,000</b>	<b>\$250,000</b>	<b>\$300,000</b>

#### Project Funding

Source	Previous	FY 24/25	Total
440 – Capital Improvements Fund	\$50,000	-	<b>\$50,000</b>
Other Reimbursement	-	\$250,000	<b>\$250,000</b>
<b>Total</b>	<b>\$50,000</b>	<b>\$250,000</b>	<b>\$300,000</b>



## CAPITAL IMPROVEMENT FUND

### Street Light Gap Program – Plum Grove Road

**Request Type:** Carryover Program

**Lead Department:** EPW

**Project Type:** Community Improvement

**Project Manager:** Tyler Quattrocchi

#### Location

Plum Grove Road north of Algonquin Road

#### Description

Includes the installation of 11 lights on Plum Grove Road north of Algonquin Road.

#### Project Justification

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

#### Operating Impacts

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

#### Project Expenses

Phase	FY 24/25	Total
Construction	\$200,000	<b>\$200,000</b>
Construction Administration	\$23,000	<b>\$23,000</b>
<b>Total</b>	<b>\$223,000</b>	<b>\$223,000</b>

#### Project Funding

Source	FY 24/25	Total
440 – Capital Improvements Fund	\$223,000	<b>\$223,000</b>
<b>Total</b>	<b>\$223,000</b>	<b>\$223,000</b>



## CAPITAL IMPROVEMENT FUND

### EAB Program

**Request Type:** Annual Program

**Lead Department:** EPW

**Project Type:** Community Improvement

**Project Manager:** Adrian Marquez

#### 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. All replacement trees will be planted by FY 24/25 with watering included through FY 26/27.

#### 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

In FY 26/27, the program will be fully complete and treatment costs will continue at an annual operating cost of \$50,000.

#### Project Expenses

Phase	Previous	FY 24/25	Total
Program/Purchase	\$673,306	\$205,591	<b>\$878,897</b>
<b>Total</b>	<b>\$673,306</b>	<b>\$205,591</b>	<b>\$878,897</b>

#### Project Funding

Source	Previous	FY 24/25	Total
440 – Capital Improvements Fund	\$423,306	\$205,591	<b>\$628,897</b>
Other Reimbursement	\$250,000	-	<b>\$250,000</b>
<b>Total</b>	<b>\$673,306</b>	<b>\$205,591</b>	<b>\$878,897</b>



## CAPITAL IMPROVEMENT FUND

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

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

**Project Type:** Traffic Signal Improvement  
**Project Manager:** Tyler Quattrocchi

#### **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 traffic pedestrian location due its proximity of hotels, retail, and residential areas. This project will improve the safety of pedestrian and bicycle crossings.

#### **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 24/25	Total
Final Design	\$35,000	-	<b>\$35,000</b>
Construction	-	\$175,000	<b>\$175,000</b>
Construction Administration	-	\$25,000	<b>\$25,000</b>
<b>Total</b>	<b>\$35,000</b>	<b>\$200,000</b>	<b>\$235,000</b>

#### **Project Funding**

Source	Previous	FY 24/25	Total
440 – General CIP	\$35,000	\$100,000	<b>\$135,000</b>
Other Reimbursement	-	\$100,000	<b>\$100,000</b>
<b>Total</b>	<b>\$35,000</b>	<b>\$200,000</b>	<b>\$235,000</b>



## CAPITAL IMPROVEMENT FUND

### Municipal Landscape Plan Improvements

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

**Project Type:** Community Improvement  
**Project Manager:** Adrian Marquez

#### **Location**

The municipal campus is bordered by Summit Rd on the west, Schaumburg Rd on the north, Plum Grove on the east, and the single-family homes on the south.

#### **Description**

These upgrades are divided into two phases. Phase 1 design starts FY 24/25 with construction starting FY 25/26. Phase 1 includes streambank stabilization, installation of a new bridge, a new walking path, and planting of historic trees. Phase 2 design starts FY 27/28 with construction starting FY 28/29. Phase 2 includes streambank stabilization, installation of a new bridge, and the artistic log carvings.

#### **Project Justification**

The existing stream bank is eroding and has not been maintained. The adjacent Yeargin Field is an underutilized undeveloped property that can accommodate passive recreation at a low cost to the village.

#### **Operating Impacts**

Maintenance of the natural path and bridges. Total maintenance cost less than \$10,000 annually.

#### **Project Expenses**

Phase	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Final Design	\$187,159	-	\$105,413	-	<b>\$292,572</b>
Construction	-	\$861,995	-	\$877,398	<b>\$1,739,393</b>
<b>Total</b>	<b>\$187,159</b>	<b>\$861,995</b>	<b>\$105,413</b>	<b>\$877,398</b>	<b>\$2,031,965</b>

#### **Project Funding**

Source	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
440 – General CIP	\$187,159	\$861,995	\$105,413	\$877,398	<b>\$2,031,965</b>
<b>Total</b>	<b>\$187,159</b>	<b>\$861,995</b>	<b>\$105,413</b>	<b>\$877,398</b>	<b>\$2,031,965</b>





## CAPITAL IMPROVEMENT FUND

### Midblock Pedestrian Crossings

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

**Project Type:** Sidewalk Improvement  
**Project Manager:** Joseph Velna

#### Location

This project will install improvements at midblock pedestrian crossing locations throughout the village. Additional locations are evaluated and recommended based on resident requests.

#### Description

The program targets 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. The improvements will work to increase the walkability to 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 that would benefit from the installation of ADA compliant curb ramps on both sides of the street and additional features that make the crossings more visible.

#### Operating Impacts

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

#### Project Expenses

Phase	FY 24/25	Total
Construction	\$157,235	<b>\$157,235</b>
Construction Administration	\$18,000	<b>\$18,000</b>
<b>Total</b>	<b>\$175,235</b>	<b>\$175,235</b>

#### Project Funding

Source	FY 24/25	Total
440 – General CIP	\$175,235	<b>\$175,235</b>
<b>Total</b>	<b>\$175,235</b>	<b>\$175,235</b>



## CAPITAL IMPROVEMENT FUND

### Pavement Evaluation

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

**Project Type:** Roadway Improvement  
**Project Manager:** Michael Hall

#### Location

All village owned streets and parking lots.

#### Description

A pavement management consultant and materials expert has been hired to select a pavement evaluator and provide the necessary Quality Assurance (QA) to perform testing and pavement condition analysis on all village owned streets and parking lots. To accurately determine the condition of the pavements in the village and to project future needs, this evaluation is completed every three years. The current evaluation is currently taking place and will be used to develop the street program for the next three years. The next evaluation will take place in 2024.

#### Project Justification

The evaluation is recommended to be completed every three years to evaluate our implemented Pavement Management Plan (PMP) and the performance of the applied strategies. This evaluation will provide the village an in depth look at the health of the pavement network, and to plan accordingly for future projects.

#### Operating Impacts

None.

#### Project Expenses

Phase	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Study	\$160,000	-	-	\$175,000	\$335,000
<b>Total</b>	<b>\$160,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$175,000</b>	<b>\$335,000</b>

#### Project Funding

Source	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
440 – General CIP	\$160,000	-	-	\$175,000	\$335,000
<b>Total</b>	<b>\$160,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$175,000</b>	<b>\$335,000</b>



## CAPITAL IMPROVEMENT FUND

### Higgins Road Bike Path Gap – Roselle Road to Churchill

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

**Project Type:** Bikeway Improvement  
**Project Manager:** Marisa Krawiec

#### **Location**

North side of Higgins Road from .25 miles west of Roselle Road to the Hoffman/Schaumburg border near Hoffman Estates High School.

#### **Description**

The project would complete a bike path gap from the Schaumburg/Hoffman Estates border .25 miles west of Roselle Road to the Schaumburg/Hoffman Estates border near Hoffman Estates High School (1.13 miles). The proposed improvement will be designed to meet the criteria of the American Association of State Highway and Transportation Officials (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. Grant funding will be pursued for Phase II and Construction of this project.

#### **Project Justification**

When completed, this path will contribute to a nearly 3.7 mile continuous bike path from Martingale Road on the east to Hoffman Estates High School on the west. The bike path will serve Hoffman Estates High School, residential and commercial properties along Higgins Road.

#### **Operating Impacts**

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

#### **Project Expenses**

Phase	FY 24/25	FY 25/26	Future	Total
Preliminary Design	\$150,000	-	-	<b>\$150,000</b>
Final Design	-	\$150,000	-	<b>\$150,000</b>
Construction	-	-	\$1,375,000	<b>\$1,375,000</b>
Construction Administration	-	-	\$206,250	<b>\$206,250</b>
<b>Total</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$1,581,250</b>	<b>\$1,881,250</b>

#### **Project Funding**

Source	FY 24/25	FY 25/26	Future	Total
440 – General CIP	\$150,000	\$30,000	\$316,250	<b>\$496,250</b>
CMAQ Pass Through	-	-	\$1,100,000	<b>\$1,100,000</b>
CMAQ Reimbursement	-	\$120,000	\$165,000	<b>\$285,000</b>
<b>Total</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$1,581,250</b>	<b>\$1,881,250</b>



## CAPITAL IMPROVEMENT FUND

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

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

**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 a pedestrian crossing on Plum Grove Road at Sherwood Lane and the entrance to Volkening Heritage Farm Spring Valley Nature Center. This project provides for the installation 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

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 24/25	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 24/25	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:** Carryover Project  
**Lead Department:** EPW

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

#### 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 in August 2016. 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 24/25	Total
Final Design	\$2,500	-	<b>\$2,500</b>
Construction	-	\$135,000	<b>\$135,000</b>
Construction Administration	-	\$13,500	<b>\$13,500</b>
<b>Total</b>	<b>\$2,500</b>	<b>\$148,500</b>	<b>\$151,000</b>

#### Project Funding

Source	Previous	FY 24/25	Total
440 – General CIP	\$2,500	\$148,500	<b>\$151,000</b>
<b>Total</b>	<b>\$2,500</b>	<b>\$148,500</b>	<b>\$151,000</b>





## CAPITAL IMPROVEMENT FUND

### Retaining Wall Improvements – Juli Drive

**Request Type:** Continuing Project

**Lead Department:** EPW

**Project Type:** Community Improvement

**Project Manager:** Tyler Quattrocchi

#### 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 needs 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	Previous	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	Previous	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:** Continuing Project  
**Lead Department:** EPW

**Project Type:** Street Light Improvement  
**Project Manager:** Richard Evans

#### Location

Various locations identified through Customer Service Requests.

#### Description

This project will include the installation of streetlights along various streets within the village. Streetlights 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 include energy costs, are estimated to be \$22, per streetlight, per year.

#### Project Expenses

Phase	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
Program/Purchase	\$76,485	-	\$50,000	-	\$50,000	<b>\$176,485</b>
<b>Total</b>	<b>\$76,485</b>	<b>\$ -</b>	<b>\$50,000</b>	<b>\$ -</b>	<b>\$50,000</b>	<b>\$176,485</b>

#### Project Funding

Source	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
440 – General CIP	\$76,485	\$ -	\$50,000	\$ -	\$50,000	<b>\$176,485</b>
<b>Total</b>	<b>\$76,485</b>	<b>\$ -</b>	<b>\$50,000</b>	<b>\$ -</b>	<b>\$50,000</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:** Rachel Benson

#### Location

Various village-owned traffic signals where feasible.

#### Description

This project would complete the installation of video detection technology at village-owned traffic signals. FY 24/25 includes the signals at Corporate Crossing and Martingale and Thoreau Drive and the Convention Center. Funding in FY 27/28 would upgrade the signal at State and Basswood and in FY 28/29 any remaining traffic signals (IL-390) 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 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
Final Design	\$20,793	-	-	\$30,000	-	-	\$50,793
Construction	-	\$40,000	-	-	\$50,000	\$200,000	\$290,000
Construction Administration	-	\$10,000	-	-	\$10,000	\$20,000	\$40,000
<b>Total</b>	<b>\$20,793</b>	<b>\$50,000</b>	<b>\$-</b>	<b>\$30,000</b>	<b>\$60,000</b>	<b>\$220,000</b>	<b>\$380,793</b>

#### Project Funding

Phase	Previous	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
440 – General CIP	\$20,793	\$50,000	\$-	\$30,000	\$60,000	\$220,000	\$380,793
<b>Total</b>	<b>\$20,793</b>	<b>\$50,000</b>	<b>\$-</b>	<b>\$30,000</b>	<b>\$60,000</b>	<b>\$220,000</b>	<b>\$380,793</b>



## CAPITAL IMPROVEMENT FUND

### EPW Forestry Yard Improvements/Expansion

**Request Type:** New Project

**Lead Department:** EPW

**Project Type:** Building Improvement

**Project Manager:** Adrian Marquez

#### **Location**

South of the Centex Water Tower.

#### **Description**

Installation of new storage bins that would provide storage for mulch, tree removal, snow fence, and emergency salt storage.

#### **Project Justification**

Due to budget constraints in the past, EPW has not been able to invest adequately in order to utilize this site to its maximum storage capacity. The storage yard of the Centex Water Tower has been used instead.

#### **Operating Impacts**

This would provide a much-needed emergency stockpile location for salt for snow operations and adequate storage capacity to alleviate storage issues at the Centex Water Tower.

#### **Project Expenses**

Phase	FY 24/25	FY 25/26	Total
Preliminary Design	\$20,000	-	\$30,000
Final Design	\$10,000	-	\$10,000
Construction	-	\$120,000	\$120,000
<b>Total</b>	<b>\$30,000</b>	<b>\$120,000</b>	<b>\$150,000</b>

#### **Project Funding**

Source	FY 24/25	FY 25/26	Total
440 – General CIP	\$30,000	\$120,000	\$150,000
<b>Total</b>	<b>\$30,000</b>	<b>\$120,000</b>	<b>\$150,000</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 to 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 \$12.1 million that is budgeted in FY 24/25, the village anticipates its local share being \$7.8 million for the following 16 roadway projects:

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



National Parkway Reconstruction  
started in FY 24/25





Vital Streets Program Fund (FY 24/25 to FY 28/29)

Project	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
Rodenburg Road Reconstruction - Irving Park Road to Village Limits	\$5,498,985	\$0	\$0	\$0	\$0
National Parkway Reconstruction - Golf Road to American Lane	\$2,838,300	\$0	\$0	\$0	\$0
Woodfield Road Resurfacing - Plum Grove Road to Meacham Road	\$874,452	\$4,150,000	\$0	\$0	\$0
Springinsguth Road Reconstruction - Weathersfield Way to Schaumburg Road	\$450,000	\$270,000	\$90,000	\$0	\$0
McConnor Parkway Reconstruction - Meacham Road to Roosevelt Boulevard	\$435,000	\$0	\$0	\$0	\$4,300,000
McConnor Parkway Reconstruction - Roosevelt Boulevard to Golf Road	\$385,000	\$0	\$0	\$0	\$4,050,000
Salem Drive Reconstruction - Schaumburg Road to Parker Drive	\$355,360	\$87,500	\$0	\$4,025,000	\$0
Braintree Drive Reconstruction - Wise Road to Weathersfield Way	\$275,000	\$250,000	\$0	\$0	\$0
Spring South Road Reconstruction - Wise Road to Irving Park Road	\$244,841	\$166,000	\$3,818,000	\$0	\$0
Walnut Lane Resurfacing - Bode Road to Schaumburg Road	\$225,000	\$75,000	\$3,415,500	\$0	\$0
Bode Road Reconstruction - Springinsguth Road to Braintree Drive	\$200,000	\$200,000	\$200,000	\$350,555	\$4,600,000
Braintree Drive Resurfacing - Bode Road to Schaumburg Road	\$159,750	\$53,250	\$2,455,000	\$0	\$0
Braintree Drive Resurfacing - Schaumburg Road to Weathersfield Way	\$128,250	\$42,750	\$1,966,500	\$0	\$0
Salem Drive Reconstruction - Schaumburg Road to Weathersfield Way	\$66,000	\$0	\$0	\$0	\$0
National Parkway Resurfacing - Higgins Road to Woodfield Road	\$15,000	\$0	\$0	\$0	\$0
Meacham Road Resurfacing - Higgins Road to Golf Road	\$10,000	\$0	\$0	\$0	\$0
National Parkway Reconstruction - Higgins Road to Schaumburg Road	\$0	\$125,000	\$125,000	\$300,000	\$300,000
Salem Drive Resurfacing - Wise Road to Weathersfield Way	\$0	\$0	\$0	\$179,775	\$59,925
Springinsguth Road Resurfacing - Wise Road to Weathersfield Way	\$0	\$138,750	\$46,250	\$0	\$0
Weathersfield Way Resurfacing - Salem Drive to Roselle Road	\$0	\$240,000	\$0	\$0	\$0



Project	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
Wise Road Resurfacing - Roselle Road to Village Limits	\$0	\$300,000	\$0	\$0	\$0
Weathersfield Way Resurfacing - Barrington Road to Springinsguth Road	\$0	\$225,000	\$75,000	\$3,450,000	\$0
<b>Total</b>	<b>\$12,160,938</b>	<b>\$6,323,250</b>	<b>\$12,191,250</b>	<b>\$8,305,330</b>	<b>\$13,309,925</b>

Funding Source	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
442 - Vital Streets Fund	\$7,891,386	\$3,652,750	\$3,035,000	\$2,501,830	\$6,129,925
STP Pass Through Grand Funds	\$2,843,198	\$2,300,000	\$7,601,250	\$5,050,000	\$6,700,000
Other Reimbursement Grant Funds	\$959,746	\$83,000	\$539,500	\$0	\$0
STP Reimbursement Grant Funds	\$466,608	\$287,500	\$1,015,500	\$753,500	\$480,000
<b>Total</b>	<b>\$12,160,938</b>	<b>\$6,323,250</b>	<b>\$12,191,250</b>	<b>\$8,305,330</b>	<b>\$13,309,925</b>



Rodenburg Road Project which began construction  
FY 23/24



## VITAL STREETS PROGRAM FUND

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

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

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

#### Location

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

#### Description

This project consists of pavement reconstruction of Rodenburg Road from Irving Park Road to the village limits. The Schaumburg Airport ROW runs along the east side of Rodenburg Road between Irving Park Road and the Metra railroad. The project will 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 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 addition of a closed drainage system will increase future maintenance cost slightly.

#### Project Expenses

Phase	FY 24/25	Total
Final Design	\$2,555	<b>\$2,555</b>
Construction	\$5,041,430	<b>\$5,041,430</b>
Construction Administration	\$455,000	<b>\$455,000</b>
<b>Total</b>	<b>\$5,498,985</b>	<b>\$5,498,985</b>

#### Project Funding

Source	FY 24/25	Total
442 – Vital Streets Fund	\$1,822,524	<b>\$1,822,524</b>
STP Pass Through	\$2,468,198	<b>\$2,468,198</b>
STP Reimbursement	\$410,358	<b>\$410,358</b>
Other Reimbursement	\$797,905	<b>\$797,905</b>
<b>Total</b>	<b>\$5,498,985</b>	<b>\$5,498,985</b>



## VITAL STREETS PROGRAM FUND

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

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

**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.

#### Operating Impacts

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

#### Project Expenses

Phase	Previous	FY 24/25	Total
Construction	\$1,476	\$2,620,500	<b>\$2,621,976</b>
Construction Administration	\$252,900	\$217,800	<b>\$435,600</b>
<b>Total</b>	<b>\$254,376</b>	<b>\$2,838,300</b>	<b>\$3,092,676</b>

#### Project Funding

Source	Previous	FY 24/25	Total
442 – Vital Streets Fund	\$254,376	\$2,838,300	\$3,092,676
<b>Total</b>	<b>\$254,376</b>	<b>\$2,838,300</b>	<b>\$3,092,676</b>



## VITAL STREETS PROGRAM FUND

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

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

**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

This project has secured STP funding for construction in 2026. The pavement condition is poor with an average PCI of 29. It has been re-classified for resurfacing and patching. The project will utilize available grant funding 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 24/25	FY 25/26	Total
Final Design	\$105,947	\$30,000	-	<b>\$135,947</b>
Land Acquisition	-	\$294,452	-	<b>\$294,452</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>\$105,947</b>	<b>\$874,452</b>	<b>\$4,150,000</b>	<b>\$5,130,399</b>

#### Project Funding

Source	Previous	FY 24/25	FY 25/26	Total
442 – Vital Streets Fund	\$105,947	\$461,952	\$1,562,500	<b>\$2,130,399</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>\$105,947</b>	<b>\$874,452</b>	<b>\$4,150,000</b>	<b>\$5,130,399</b>



## VITAL STREETS PROGRAM FUND

### Springinsguth Road Reconstruction – Weathersfield Way to Schaumburg Road

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

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

#### Location

Springinsguth Road from Weathersfield Way to Schaumburg Road.

#### Description

This project consists of the reconstruction of Springinsguth Road from Weathersfield Way to Schaumburg Road including a road diet and construction of a roundabout at the intersection of Springinsguth Road and Weathersfield Way. This project will also replace 2,600 feet of watermain.

#### Project Justification

Portions of the roadway are in poor condition and the intersection of Springinsguth Road and Weathersfield Way has a history of accidents with at least 30 accidents at this location, including a high number of pedestrian accidents. A 2020 intersection study identified a roundabout as the preferred intersection treatment which will require a road diet. It is anticipated that an additional funding source for the intersection work will be pursued. The PCI for this segment of roadway is 53.

#### Operating Impacts

After completion of the work, the road and utility work will reduce maintenance costs, however, the proposed roundabout may increase landscaping costs depending on the treatments selected for the center island.

#### Project Expenses

Phase	FY 24/25	FY 25/26	FY 26/27	Future	Total
Preliminary Design	\$450,000	-	-	-	<b>\$450,000</b>
Final Design	-	\$270,000	\$90,000	-	<b>\$360,000</b>
Construction	-	-	-	\$3,600,000	<b>\$3,600,000</b>
Construction Administration	-	-	-	\$540,000	<b>\$540,000</b>
<b>Total</b>	<b>\$450,000</b>	<b>\$270,000</b>	<b>\$90,000</b>	<b>\$4,140,000</b>	<b>\$4,950,000</b>

#### Project Funding

Source	FY 24/25	FY 25/26	FY 26/27	Future	Total
442 – Vital Streets Fund	\$450,000	\$270,000	\$90,000	\$828,000	<b>\$1,638,000</b>
STP Pass Through	-	-	-	\$2,880,000	<b>\$2,880,000</b>
STP Reimbursement	-	-	-	\$432,000	<b>\$432,000</b>
<b>Total</b>	<b>\$450,000</b>	<b>\$270,000</b>	<b>\$90,000</b>	<b>\$4,140,000</b>	<b>\$4,950,000</b>





## VITAL STREETS PROGRAM FUND

### McConnor Parkway Reconstruction – Meacham Road to Roosevelt Boulevard

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

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

#### Location

McConnor Parkway from Meacham Road to Roosevelt Boulevard.

#### Description

This project consists of pavement reconstruction of McConnor Parkway from Meacham Road to Roosevelt Blvd. McConnor Parkway is a commercial roadway. This roadway segment is 1.1 miles long and four lanes wide and will include upgrades to replace the traffic signal equipment, install VDI at the Roosevelt intersection, and pedestrian crossing improvements.

#### Project Justification

The roadway pavement is in poor condition and the 2021 Pavement Evaluation rated it as needing reconstruction. The project will utilize available grant funding to minimize the construction cost to the village. 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 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Future	Total
Preliminary Design	\$245,000	-	-	-	-	-	-	<b>\$245,000</b>
Final Design	\$275,000	\$350,000	-	-	-	-	-	<b>\$625,000</b>
Land Acquisition	-	\$85,000	-	-	-	-	-	<b>\$85,000</b>
Construction	-	-	-	-	-	\$3,900,000	\$3,900,000	<b>\$7,800,000</b>
Construction Administration	-	-	-	-	-	\$400,000	\$400,000	<b>\$800,000</b>
<b>Total</b>	<b>\$520,000</b>	<b>\$435,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$4,300,000</b>	<b>\$4,300,000</b>	<b>\$9,555,000</b>

#### Project Funding

Source	Previous	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Future	Total
442 – Vital Streets Fund	\$520,000	\$435,000	-	-	-	\$2,550,000	\$2,550,000	<b>\$6,055,000</b>
STP Pass Through	-	-	-	-	-	\$1,750,000	\$1,750,000	<b>\$3,500,000</b>
<b>Total</b>	<b>\$520,000</b>	<b>\$435,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$4,300,000</b>	<b>\$4,300,000</b>	<b>\$9,555,000</b>



## VITAL STREETS PROGRAM FUND

### McConnor Parkway Reconstruction – Roosevelt Boulevard to Golf Road

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

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

#### Location

McConnor Parkway from Roosevelt Blvd to Golf Road.

#### Description

This project consists of pavement reconstruction of McConnor Parkway from Roosevelt Blvd to Golf Road. McConnor Parkway is a commercial roadway. The entire roadway segment is 1.1 miles long and this section is 0.6 miles long and four lanes wide but preliminary engineering will determine if a road diet is a possibility. This segment will also include the construction of eastbound Golf to northbound McConnor.

#### Project Justification

The roadway pavement is in poor condition and the 2021 Pavement Evaluation rated it as needing reconstruction with a rating of 27. The project will utilize available grant funding to minimize the construction cost to the village. 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 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Future	Total
Preliminary Design	\$245,000	-	-	-	-	-	-	\$245,000
Final Design	\$275,000	\$325,000	-	-	-	-	-	\$600,000
Land Acquisition	-	\$60,000	-	-	-	-	-	\$60,000
Construction	-	-	-	-	-	\$3,650,000	\$3,650,000	\$7,300,000
Construction Administration	-	-	-	-	-	\$400,000	\$400,000	\$800,000
<b>Total</b>	<b>\$520,000</b>	<b>\$385,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$4,050,000</b>	<b>\$4,050,000</b>	<b>\$9,005,000</b>

#### Project Funding

Source	Previous	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Future	Total
442 – Vital Streets Fund	\$520,000	\$385,000	-	-	-	\$2,300,000	\$2,300,000	\$5,050,000
STP Pass Through	-	-	-	-	-	\$1,750,000	\$1,750,000	\$3,500,000
<b>Total</b>	<b>\$520,000</b>	<b>\$385,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$4,050,000</b>	<b>\$4,050,000</b>	<b>\$9,005,000</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

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 investigate on-street parking, if feasible. Off-street bike path will be included. This project required a Phase I due to the scope being updated to reconstruction.

#### Project Justification

The roadway pavement is in poor condition based on the 2021 PCI score of 32 out of 100 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 24/25	FY 25/26	FY 27/28	Total
Preliminary Design	\$87,586	\$92,860	-	-	<b>\$180,446</b>
Final Design	-	\$262,500	\$87,500	-	<b>\$350,000</b>
Construction	-	-	-	\$3,500,000	<b>\$3,500,000</b>
Construction Administration	-	-	-	\$525,000	<b>\$525,000</b>
<b>Total</b>	<b>\$87,586</b>	<b>\$355,360</b>	<b>\$87,500</b>	<b>\$4,025,000</b>	<b>\$4,555,446</b>

#### Project Funding

Source	Previous	FY 24/25	FY 25/26	FY 27/28	Total
442 – Vital Streets Fund	\$87,586	\$355,360	\$87,500	\$809,000	<b>\$1,339,446</b>
STP Pass Through	-	-	-	\$2,800,000	<b>\$2,800,000</b>
STP Reimbursement	-	-	-	\$416,000	<b>\$416,000</b>
<b>Total</b>	<b>\$87,586</b>	<b>\$355,360</b>	<b>\$87,500</b>	<b>\$4,025,000</b>	<b>\$4,555,446</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:** Rachel Benson

#### Location

Braintree Drive between Wise Road and Weathersfield Way.

#### Description

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. Construction of a new off street bike path and the realignment of Cambridge Drive are included in the scope of the project. The project scope also includes 5,400 feet of watermain. This project will be about 1.1 miles in length.

#### Project Justification

The roadway pavement is in poor condition and in need of replacement. The 2021 Pavement Condition Assessment projects this segment to fall within the reconstruction category. This project includes an off-street bike path and a reconfiguration of the intersection at Cambridge Drive to address existing issues along 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 24/25	FY 25/26	Future	Total
Preliminary Design	\$274,321	\$25,000	-	-	<b>\$299,321</b>
Final Design	-	\$250,000	\$250,000	-	<b>\$500,000</b>
Construction	-	-	-	\$3,900,000	<b>\$3,900,000</b>
Construction Administration	-	-	-	\$600,000	<b>\$600,000</b>
<b>Total</b>	<b>\$274,321</b>	<b>\$275,000</b>	<b>\$250,000</b>	<b>\$4,500,000</b>	<b>\$5,299,321</b>

#### Project Funding

Source	Previous	FY 24/25	FY 25/26	Future	Total
442 – Vital Streets Fund	\$274,321	\$275,000	\$250,000	\$900,000	<b>\$1,700,000</b>
STP Pass Through	-	-	-	\$3,120,000	<b>\$3,120,000</b>
STP Reimbursement	-	-	-	\$480,000	<b>\$480,000</b>
<b>Total</b>	<b>\$274,321</b>	<b>\$275,000</b>	<b>\$250,000</b>	<b>\$4,500,000</b>	<b>\$5,299,321</b>



## VITAL STREETS PROGRAM FUND

### Spring South Road Reconstruction – Wise Road to Irving Park Road

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

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

#### Location

Spring South Road from Wise Road to Irving Park Road.

#### Description

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 is working with the Township to develop an Intergovernmental Agreement for these improvements and plans to submit this project for STP-Local funding in the 2024 call for projects.

#### 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	Previous	FY 24/25	FY 25/26	FY 26/27	Total
Preliminary Design	\$78,841	\$78,841			<b>\$157,682</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>\$78,841</b>	<b>\$244,841</b>	<b>\$166,000</b>	<b>\$3,818,000</b>	<b>\$4,307,682</b>

#### Project Funding

Source	Previous	FY 24/25	FY 25/26	FY 26/27	Total
442 – Vital Streets Fund	\$78,841	\$83,000	\$83,000	\$539,500	<b>\$784,341</b>
Other Reimbursement	-	\$161,841	\$83,000	\$539,500	<b>\$784,341</b>
STP Reimbursement	-	-	-	\$249,000	<b>\$249,000</b>
STP Pass Through	-	-	-	\$2,490,000	<b>\$2,490,000</b>
<b>Total</b>	<b>\$78,841</b>	<b>\$244,841</b>	<b>\$166,000</b>	<b>\$3,818,000</b>	<b>\$4,307,682</b>



## VITAL STREETS PROGRAM FUND

### Walnut Lane Resurfacing – Bode Road to Schaumburg Road

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

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

#### Location

Walnut Lane from Bode Road to Schaumburg Road.

#### Description

This project consists of resurfacing Walnut Lane from Bode Road to Schaumburg Road. Walnut Lane is a residential collector roadway with an existing traffic signal at the south limits of the project. This section will be approximately 1.4 miles in length. An off-street multi-use path will be evaluated as well as on-street parking.

#### Project Justification

This project has secured STP Funding for construction in 2026. The portions of the roadway pavement are in poor condition with a weighted PCI for entire length of 45; however, the majority only require resurfacing. Therefore, this project is recommended for patching and resurfacing based on the 2021 Pavement Evaluation. This project will look at on-street parking options and off-street pedestrian facilities. The mid-block crossing at Blackwell School will look to be improved.

#### Operating Impacts

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

#### Project Expenses

Phase	FY 24/25	FY 25/26	FY 26/27	Total
Final Design	\$225,000	\$75,000	-	<b>\$300,000</b>
Construction	-	-	\$2,970,000	<b>\$2,970,000</b>
Construction Administration	-	-	\$445,500	<b>\$445,500</b>
<b>Total</b>	<b>\$225,000</b>	<b>\$75,000</b>	<b>\$3,415,500</b>	<b>\$3,715,500</b>

#### Project Funding

Source	FY 24/25	FY 25/26	FY 26/27	Total
442 – Vital Streets Fund	\$225,000	\$75,000	\$853,875	<b>\$1,153,875</b>
STP Pass Through	-	-	\$2,227,500	<b>\$2,227,500</b>
STP Reimbursement	-	-	\$334,125	<b>\$334,125</b>
<b>Total</b>	<b>\$225,000</b>	<b>\$75,000</b>	<b>\$3,415,500</b>	<b>\$3,715,500</b>





## VITAL STREETS PROGRAM FUND

### Bode Road Reconstruction – Springinsguth Road to Braintree Drive

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

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

#### Location

Bode Road from Springinsguth/Bode to Braintree/Bode.

#### Description

This project consists of pavement reconstruction of Bode Road from Springinsguth/Bode to Braintree/Bode. Bode Road is a residential roadway with an existing traffic signal at the west limits (VOS-owned) and a four-way stop at the east limits. Hoffman Estates is located to the north of the existing north ROW. This section of roadway is open drainage. This project will look to include a closed drainage system with curb and gutter along with utility work. An intersection evaluation will be performed at Bode/Braintree for a potential roundabout. Land acquisition will be required from the park district at the west end of the project, but staff will investigate acquiring the parcels prior to the start of this project. Easements may be needed for the bike path on the south side of the roadway.

#### Project Justification

This project will improve service levels at the intersections, improve the poor condition of the existing pavement which resulted in a PCI score of 56 out of 100 in 2021, and improve existing drainage.

#### Operating Impacts

Decrease the need for patching.

#### Project Expenses

Phase	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
Preliminary Design	\$200,000	\$200,000	-	-	-	<b>\$400,000</b>
Final Design	-	-	\$200,000	\$200,000	-	<b>\$400,000</b>
Land Acquisition	-	-	-	\$150,555	-	<b>\$150,555</b>
Construction	-	-	-	-	\$4,000,000	<b>\$4,000,000</b>
Construction Administration	-	-	-	-	\$600,000	<b>\$600,000</b>
<b>Total</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$350,555</b>	<b>\$4,600,000</b>	<b>\$5,550,555</b>

#### Project Funding

Source	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
442 – Vital Streets Fund	\$200,000	\$200,000	\$200,000	\$350,555	\$920,000	<b>\$1,870,555</b>
STP Pass Through	-	-	-	-	\$3,200,000	<b>\$3,200,000</b>
STP Reimbursement	-	-	-	-	\$480,000	<b>\$480,000</b>
<b>Total</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$350,555</b>	<b>\$4,600,000</b>	<b>\$5,550,555</b>



## VITAL STREETS PROGRAM FUND

### Braintree Drive Resurfacing – Bode Road to Schaumburg Road

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

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

#### Location

Braintree Drive from Schaumburg Road to Bode Road.

#### Description

This project consists of resurfacing Braintree Drive from Bode Road to Schaumburg Road. Braintree Drive is a residential roadway with an existing traffic signal at the south limits of the project. This project will be approximately 0.8 miles in length. This project will look to remove the existing on-street bike lanes and expand the sidewalk on the one side of the street into an off-street multi-use path.

#### Project Justification

Northwest Council of Mayors STP-local funding was secured for construction in 2026. Portions of the roadway pavement are in poor condition with PCI data showing Braintree from Schaumburg to Amhurst at a PCI between 62 and 76, from Amhurst to Parker between 58 and 35 and Parker to Bode at 83. The majority only requires resurfacing, therefore, this project is recommended for patching and resurfacing based on the 2021 Pavement Evaluation. This project will look at on-street parking options and off-street pedestrian facilities to avoid the existing conflict with parking and the bike lane sharing the same space on the roadway. The south end of the project limits is adjacent to Schaumburg High School located just east of Braintree Dr. This project will look to replace 1,700 feet of aging water main from Parker Dr. to Colwyn Dr. with a poor break history.

#### Operating Impacts

After completion of this project, the need for patching operations will decrease significantly. New water main will decrease maintenance due to main breaks. This section of water main has six breaks over the last six years. Staff estimates more than one main break per year in this section if not replaced. Annual maintenance reduction approximately \$10,000 due to main breaks.

#### Project Expenses

Phase	FY 24/25	FY 25/26	FY 26/27	Total
Final Design	\$159,750	\$53,250	-	<b>\$213,000</b>
Construction	-	-	\$2,135,000	<b>\$2,135,000</b>
Construction Administration	-	-	\$320,000	<b>\$320,000</b>
<b>Total</b>	<b>\$159,750</b>	<b>\$53,250</b>	<b>\$2,455,000</b>	<b>\$2,668,000</b>

#### Project Funding

Source	FY 24/25	FY 25/26	FY 26/27	Total
442 – Vital Streets Fund	\$159,750	\$53,250	\$613,750	<b>\$826,750</b>
STP Pass Through	-	-	\$1,601,250	<b>\$1,601,250</b>
STP Reimbursement	-	-	\$240,000	<b>\$240,000</b>
<b>Total</b>	<b>\$159,750</b>	<b>\$53,250</b>	<b>\$2,455,000</b>	<b>\$2,668,000</b>



## VITAL STREETS PROGRAM FUND

### Braintree Drive Resurfacing – Schaumburg Road to Weathersfield Way

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

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

#### Location

Braintree Drive from Weathersfield Way to Schaumburg Road.

#### Description

This project consists of resurfacing Braintree Drive from Schaumburg Road to Weathersfield Way. Braintree Drive is a residential roadway with an existing traffic signal at the north limits of the project. This project will be approximately 0.5 miles in length. This project will also look to remove the existing on-street bike lanes and expand the sidewalk on one side into an off-street bike path. ADA crossing upgrades are expected as well. The replacement of the existing water main will be included with this project sheet.

#### Project Justification

Northwest Council of Mayors STP local funding was secured for construction in 2026. The portions of the roadway pavement are in poor condition with a PCI of 38, the majority only requires resurfacing however this is approaching a reconstruction level and may require significant patching based on the 2021 Pavement Evaluation. This project will look at on-street parking options and off-street pedestrian facilities to avoid the existing conflict with parking and the bike lane sharing the same space on the roadway. Construction of this project is being coordinated with the Braintree/Weathersfield Drainage Improvements in FY 24/25 to minimize disruption to residents in future years. Additionally, the existing 2,600 lineal feet of water main is 70 years old with a break history and undersized (6" CI). Replacement will be included.

#### Operating Impacts

After completion of this work, the need for patching operations will decrease significantly. Replacing old water main will reduce maintenance costs due to main breaks.

#### Project Expenses

Phase	FY 24/25	FY 25/26	FY 26/27	Total
Final Design	\$128,250	\$42,750	-	<b>\$171,000</b>
Construction	-	-	\$1,710,000	<b>\$1,710,000</b>
Construction Administration	-	-	\$256,500	<b>\$256,500</b>
<b>Total</b>	<b>\$128,250</b>	<b>\$42,750</b>	<b>\$1,966,500</b>	<b>\$2,137,500</b>

#### Project Funding

Source	FY 24/25	FY 25/26	FY 26/27	Total
442 – Vital Streets Fund	\$128,250	\$42,750	\$491,625	<b>\$662,625</b>
STP Pass Through	-	-	\$1,282,500	<b>\$1,282,500</b>
STP Reimbursement	-	-	\$192,375	<b>\$192,375</b>
<b>Total</b>	<b>\$128,250</b>	<b>\$42,750</b>	<b>\$1,966,500</b>	<b>\$2,137,500</b>



## VITAL STREETS PROGRAM FUND

### Braintree Drive Resurfacing – Schaumburg Road to Weathersfield Way

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

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

#### Location

Braintree Drive from Weathersfield Way to Schaumburg Road.

#### Description

This project consists of resurfacing Braintree Drive from Schaumburg Road to Weathersfield Way. Braintree Drive is a residential roadway with an existing traffic signal at the north limits of the project. This project will be approximately 0.5 miles in length. This project will also look to remove the existing on-street bike lanes and expand the sidewalk on one side into an off-street bike path. ADA crossing upgrades are expected as well. The replacement of the existing water main will be included with this project sheet.

#### Project Justification

Northwest Council of Mayors STP local funding was secured for construction in 2026. The portions of the roadway pavement are in poor condition with a PCI of 38, the majority only requires resurfacing however this is approaching a reconstruction level and may require significant patching based on the 2021 Pavement Evaluation. This project will look at on-street parking options and off-street pedestrian facilities to avoid the existing conflict with parking and the bike lane sharing the same space on the roadway. Construction of this project is being coordinated with the Braintree/Weathersfield Drainage Improvements in FY 24/25 to minimize disruption to residents in future years. Additionally, the existing 2,600 lineal feet of water main is 70 years old with a break history and undersized (6" CI). Replacement will be included.

#### Operating Impacts

After completion of this work, the need for patching operations will decrease significantly. Replacing old water main will reduce maintenance costs due to main breaks.

#### Project Expenses

Phase	FY 24/25	FY 25/26	FY 26/27	Total
Final Design	\$128,250	\$42,750	-	<b>\$171,000</b>
Construction	-	-	\$1,710,000	<b>\$1,710,000</b>
Construction Administration	-	-	\$256,500	<b>\$256,500</b>
<b>Total</b>	<b>\$128,250</b>	<b>\$42,750</b>	<b>\$1,966,500</b>	<b>\$2,137,500</b>

#### Project Funding

Source	FY 24/25	FY 25/26	FY 26/27	Total
442 – Vital Streets Fund	\$128,250	\$42,750	\$491,625	<b>\$662,625</b>
STP Pass Through	-	-	\$1,282,500	<b>\$1,282,500</b>
STP Reimbursement	-	-	\$192,375	<b>\$192,375</b>
<b>Total</b>	<b>\$128,250</b>	<b>\$42,750</b>	<b>\$1,966,500</b>	<b>\$2,137,500</b>



## VITAL STREETS PROGRAM FUND

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

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

**Project Type:** Roadway Improvement  
**Project Manager:** Tyler Quattrocchi

#### Location

Salem Drive from Weathersfield Way to Schaumburg Road.

#### Description

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

#### Project Justification

The roadway pavement is in poor condition with a weighted PCI for the entire length of 42. based on the 2021 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. This project will be included in the next call for projects for STP funding consideration.

#### Operating Impacts

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

#### Project Expenses

Phase	Previous	FY 24/25	Future	Total
Final Design	\$100,000	\$66,000	-	<b>\$166,000</b>
Construction	-	-	\$3,600,000	<b>\$3,600,000</b>
Construction Administration	-	-	\$540,000	<b>\$540,000</b>
<b>Total</b>	<b>\$100,000</b>	<b>\$66,000</b>	<b>\$4,140,000</b>	<b>\$4,306,000</b>

#### Project Funding

Source	Previous	FY 24/25	Future	Total
442 – Vital Streets Fund	\$100,000	\$66,000	\$782,000	<b>\$948,000</b>
STP Pass Through	-	-	\$2,720,000	<b>\$2,720,000</b>
STP Reimbursement	-	-	\$408,000	<b>\$408,000</b>
<b>Total</b>	<b>\$100,000</b>	<b>\$66,000</b>	<b>\$4,140,000</b>	<b>\$4,306,000</b>



## VITAL STREETS PROGRAM FUND

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

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

**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.

Construction was completed in FY 23/24. Closure of this project with IDOT has resulted in a small carryover amount needed in FY 24/25.

#### 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	FY 24/25	Total
Construction		
Administration	\$15,000	<b>\$15,000</b>
<b>Total</b>	<b>\$15,000</b>	<b>\$15,000</b>

#### Project Funding

Source	FY 24/25	Total
442 – Vital Streets Fund	\$3,750	<b>\$3,750</b>
STP Reimbursement	\$11,250	<b>\$11,250</b>
<b>Total</b>	<b>\$15,000</b>	<b>\$15,000</b>





## VITAL STREETS PROGRAM FUND

### Meacham Road Resurfacing – Higgins Road to Golf Road

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

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

#### Location

Meacham Road from Higgins Road to Golf Road.

#### Description

This project consists of pavement patching and resurfacing of Meacham Road between Higgins Road and Golf Road. This is a vital commercial corridor within the village. The design of the project will include a signal warrant analysis at Bank Drive along with ADA pedestrian crossing upgrades and selective sidewalk and curb replacement. The signal warrant analysis was presented to Village Board and the recommendation was to not move forward with a signal at Bank Drive, but to revisit the signal warrant analysis in an out year when traffic volumes stabilize.

#### 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. The project will utilize available grant funding for construction to minimize the cost to the village.

#### Operating Impacts

After the completion of this work, the need for patching operations will decrease significantly. Resurfacing/selective patching is expected to last 10-15 years.

#### Project Expenses

Phase	FY 24/25	Total
Construction		
Administration	\$10,000	<b>\$10,000</b>
<b>Total</b>	<b>\$10,000</b>	<b>\$10,000</b>

#### Project Funding

Source	FY 24/25	Total
442 – Vital Streets Fund	\$2,500	<b>\$2,500</b>
STP Reimbursement	\$7,500	<b>\$7,500</b>
<b>Total</b>	<b>\$10,000</b>	<b>\$10,000</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 24/25, funds are budgeted to rehabilitate segments of pavement within Delta and Echo T-Hangars, resurface the parking lot located at the Schaumburg Regional Airport, and begin design of improving the Airfield's current lighting infrastructure.

Project	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
Airport T-Hangar Delta and Echo Pavement Rehabilitation	\$484,470	\$0	\$0	\$0	\$0
Parking Lot Improvements	\$31,000	\$0	\$0	\$0	\$0
Airfield Lighting Improvements - Phase II	\$5,000	\$806,469	\$0	\$0	\$0
Airport West Quadrant T-Hangars	\$0	\$0	\$250,000	\$2,850,000	\$0
Airport Snow Removal Equipment Building	\$0	\$0	\$0	\$1,400,000	\$0
Airport Terminal Elevator Modernization Project	\$0	\$0	\$10,500	\$220,500	\$0
Airport Terminal Hangar Epoxy Flooring Replacement	\$0	\$0	\$0	\$149,600	\$0
Airport East Apron and Airfield Pavement Rehab	\$0	\$70,000	\$1,010,000	\$0	\$0
Airport West Quadrant T-Hangar Pavement Rehabilitation	\$0	\$150,000	\$560,000	\$0	\$0
<b>Total</b>	<b>\$520,470</b>	<b>\$1,026,469</b>	<b>\$1,830,500</b>	<b>\$4,620,100</b>	<b>\$0</b>

Funding Source	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
IDOT Reimbursement Grant Funds	\$484,470	\$50,050	\$78,500	\$795,000	\$0
511 - Airport Fund	\$36,000	\$50,050	\$339,000	\$2,045,100	\$0
IDOT Pass Through Grant Funds	\$0	\$926,369	\$1,413,000	\$520,000	\$0
Other Reimbursement Grant Funds	\$0	\$0	\$0	\$1,260,000	\$0
<b>Total</b>	<b>\$520,470</b>	<b>\$1,026,469</b>	<b>\$1,830,500</b>	<b>\$4,620,100</b>	<b>\$0</b>



## AIRPORT FUND

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

**Request Type:** Continuing 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. With the delays in the Airfield Lighting Project, the village moved forward with the Delta and Echo Pavement Rehab. This project does not have a long lead time and will allow for the airport to use expiring 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	Previous	FY 24/25	Total
Final Design	\$53,560	-	<b>\$53,560</b>
Construction	\$9,722	\$428,970	<b>\$438,692</b>
Construction Administration	-	\$55,500	<b>\$55,500</b>
<b>Total</b>	<b>\$63,282</b>	<b>\$484,470</b>	<b>\$547,752</b>

#### Project Funding

Source	Previous	FY 24/25	Total
511- Airport Fund	\$20,331	-	<b>\$20,331</b>
IDOT Reimbursement	\$42,951	\$484,470	<b>\$527,421</b>
<b>Total</b>	<b>\$63,282</b>	<b>\$484,470</b>	<b>\$547,752</b>



## AIRPORT FUND

### Parking Lot Improvements

**Request Type:** Annual Program

**Lead Department:** EPW

**Project Type:** Parking Lot Improvement

**Project Manager:** Syed Mansoor

#### Location

Parking lots at various village facilities.

#### Description

The village owns and operates 26 facilities with parking lots. This project is an annual program to perform preventive and rehabilitation maintenance on the lots. The preventive maintenance would include resurfacing, crack filling, patching, seal coating, and surface preservation. 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. FY 24/25 will include sealcoating at the Schaumburg Regional Airport.

#### 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.

#### 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 24/25	Total
Construction	\$31,000	<b>\$31,000</b>
<b>Total</b>	<b>\$31,000</b>	<b>\$31,000</b>

#### Project Funding

Source	FY 24/25	Total
511- Airport Fund	\$31,000	<b>\$31,000</b>
<b>Total</b>	<b>\$31,000</b>	<b>\$31,000</b>



## AIRPORT FUND

### Airfield Lighting Improvements – Phase II

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

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

#### Location

Schaumburg Regional Airport (905 Irving Park Road).

#### Description

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

#### Project Justification

The airport lighting fixtures are reaching the end of their design life of 20 years. With the 20-year life span of the lights, it is important to replace these fixtures before there is an issue that requires an extended closure of the airport. In addition, upgrading the units to LED will improve their energy efficiency.

#### Operating Impacts

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

#### Project Expenses

Phase	Previous	FY 24/25	FY 25/26	Total
Final Design	\$49,000	\$5,000	-	<b>\$54,000</b>
Construction	-	-	\$706,469	<b>\$706,469</b>
Construction Administration	-	-	\$100,000	<b>\$100,000</b>
<b>Total</b>	<b>\$49,000</b>	<b>\$5,000</b>	<b>\$806,469</b>	<b>\$860,469</b>

#### Project Funding

Source	Previous	FY 24/25	FY 25/26	Total
511- Airport Fund	\$2,450	\$5,000	\$42,050	<b>\$49,500</b>
IDOT Pass Through	\$44,100	-	\$722,369	<b>\$766,469</b>
IDOT Reimbursement	\$2,450	-	\$42,050	<b>\$44,500</b>
<b>Total</b>	<b>\$49,000</b>	<b>\$5,000</b>	<b>\$806,469</b>	<b>\$860,469</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 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
Parking Lot Improvements	\$60,000	\$0	\$0	\$60,000	\$0
Metra Parking Lot East Reconfiguration	\$15,000	\$95,000	\$0	\$0	\$0
<b>Total</b>	<b>\$75,000</b>	<b>\$95,000</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$0</b>

Funding Source	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
512 Commuter Lot Fund	\$75,000	\$95,000	\$0	\$60,000	\$0
<b>Total</b>	<b>\$75,000</b>	<b>\$95,000</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$0</b>



Schaumburg Metra Station





## COMMUTER LOT FUND

### Parking Lot Improvements

**Request Type:** Annual Program

**Lead Department:** EPW

**Project Type:** Parking Lot Improvement

**Project Manager:** Syed Mansoor

#### Location

Parking lots at various village facilities.

#### Description

The village owns and operates 26 facilities with parking lots. This project is an annual program to perform preventive and rehabilitation maintenance on the lots. The preventive maintenance would include resurfacing, crack filling, patching, seal coating, and surface preservation. 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.

#### 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	Previous	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Future	Total
Final Design	-	-	-	-	\$60,000	-	-	\$60,000
Construction	\$40,000	\$60,000	-	-	-	-	\$1,722,250	\$1,822,250
<b>Total</b>	<b>\$40,000</b>	<b>\$60,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$60,000</b>	<b>\$-</b>	<b>\$1,722,250</b>	<b>\$1,882,250</b>

#### Project Funding

Source	Previous	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Future	Total
512 – Commuter Lot Fund	\$40,000	\$60,000	-	-	\$60,000	-	\$1,722,250	\$1,882,250
<b>Total</b>	<b>\$40,000</b>	<b>\$60,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$60,000</b>	<b>\$-</b>	<b>\$1,722,250</b>	<b>\$1,882,250</b>



## COMMUTER LOT FUND

### Metra Parking Lot East Access Reconfiguration

**Request Type:** Continuing Project

**Lead Department:** Transportation

**Project Type:** Parking Lot Improvement

**Project Manager:** Scott Shirley

#### Location

Schaumburg Metra Station at 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 Exuperior 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. The 9 tall light poles along the drive aisle between the east access and Springinsguth will be replaced as part of this project.

#### 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 24/25	FY 25/26	Total
Final Design	\$15,000	-	<b>\$15,000</b>
Construction	-	\$95,000	<b>\$95,000</b>
<b>Total</b>	<b>\$15,000</b>	<b>\$95,000</b>	<b>\$110,000</b>

#### Project Funding

Source	FY 24/25	FY 25/26	Total
512 – Commuter Lot Fund	\$15,000	\$95,000	<b>\$110,000</b>
<b>Total</b>	<b>\$15,000</b>	<b>\$95,000</b>	<b>\$110,000</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. Capital Projects programmed for FY 24/25 include continuation of the village's stadium enhancement project, and annual parking lot maintenance.

Project	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
Baseball Stadium - Stadium Improvement and Modernization	\$720,275	\$425,000	\$0	\$0	\$0
Parking Lot Improvements	\$38,000	\$0	\$0	\$47,000	\$845,000
Baseball Stadium - Generator & ATS Replacement	\$0	\$145,000	\$0	\$0	\$0
Baseball Stadium - Painting Program	\$0	\$0	\$150,000	\$0	\$0
Baseball Stadium - Elevator Improvement Project	\$0	\$0	\$167,500	\$0	\$0
Baseball Stadium - Storage Area Concrete/Ventilation Improvements	\$0	\$0	\$171,800	\$0	\$0
Baseball Stadium - Netting Extension Project	\$0	\$0	\$0	\$0	\$250,000
<b>Total</b>	<b>\$758,275</b>	<b>\$570,000</b>	<b>\$489,300</b>	<b>\$47,000</b>	<b>\$1,095,000</b>

Funding Source	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
526 - Ballpark Fund	\$758,275	\$570,000	\$489,300	\$47,000	\$1,095,000
<b>Total</b>	<b>\$758,275</b>	<b>\$570,000</b>	<b>\$489,300</b>	<b>\$47,000</b>	<b>\$1,095,000</b>



Wintrust Field



## BASEBALL FUND

### Baseball Stadium – Stadium Improvement and Modernization

**Request Type:** Continuing Project

**Project Type:** Building Improvement

**Lead Department:** EPW

**Project Manager:** Mark Rysavy

#### Location

Wintrust Field (1999 Springinsguth Road).

#### Description

This project includes many high-priority projects requested at the ballpark by the team and the village. The remaining work schedule is listed below:

#### FY 23/24:

Outdoor suites #5-8, Left Field Party Deck, Group Picnic Area Improvements, Tiered Patio Seating Area Design

#### FY 24/25:

Tiered Patio Seating Area Construction (\$670,000)

#### FY 25/26:

Electronic Marque Sign (\$425,000)

#### RCL:

Dedicated Sensory Room, Schaumburg Club Winterization

#### Project Justification

The village continues to evaluate the future of the 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.

#### Operating Impacts

Several of these projects would enhance and make repairs in parts of the ballpark that 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 24/25	FY 25/26	Future	Total
Preliminary Design	\$10,475	-	-	-	<b>\$10,475</b>
Final Design	-	\$62,375	-	-	<b>\$62,375</b>
Construction	\$1,886,420	\$650,000	\$425,000	\$395,000	<b>\$3,356,420</b>
Construction Administration	-	\$7,900	-	-	<b>\$7,900</b>
<b>Total</b>	<b>\$1,896,895</b>	<b>\$720,275</b>	<b>\$425,000</b>	<b>\$395,000</b>	<b>\$3,451,420</b>

#### Project Funding

Source	Previous	FY 24/25	FY 25/26	Future	Total
526 – Ballpark Fund	\$1,896,895	\$720,275	\$425,000	\$395,000	<b>\$3,451,420</b>
<b>Total</b>	<b>\$1,896,895</b>	<b>\$720,275</b>	<b>\$425,000</b>	<b>\$395,000</b>	<b>\$3,451,420</b>



## BASEBALL FUND

### Parking Lot Improvements

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

**Project Type:** Parking Lot Improvement  
**Project Manager:** Syed Mansoor

#### Location

Parking lots at various village facilities.

#### Description

The village owns and operates 26 facilities with parking lots. This project is an annual program to perform preventive and rehabilitation maintenance on the lots. The preventive maintenance would include resurfacing, crack filling, patching, seal coating, and surface preservation. 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.

#### 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	Previous	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Future	Total
Final Design	\$39,010	-	-	-	\$47,000	-	-	<b>\$86,010</b>
Construction	-	\$38,000	-	-	-	\$845,000	\$845,000	<b>\$1,728,000</b>
<b>Total</b>	<b>\$ 39,010</b>	<b>\$38,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$47,000</b>	<b>\$845,000</b>	<b>\$845,000</b>	<b>\$1,814,010</b>

#### Project Funding

Source	Previous	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Future	Total
526 – Ballpark Fund	\$39,010	\$38,000	-	-	\$47,000	\$845,000	\$845,000	<b>\$1,814,010</b>
<b>Total</b>	<b>\$39,010</b>	<b>\$38,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$47,000</b>	<b>\$845,000</b>	<b>\$845,000</b>	<b>\$1,814,010</b>





## UTILITY FUND (572)

In the Utility Fund, \$8 million is budgeted for water, storm sewer, sanitary sewer and building improvements in FY 24/25. The largest project is utility work associated with the rehabilitation of Walnut Lift Station (\$2.9 million). Other significant projects receiving funding in FY 24/25 include the painting of the village's Centex water tank located near Wintrust Field (\$1.3 million), and sanitary sewer work to satisfy MWRD IICP requirements near South Braintree (\$1.2 million).



Springinsguth Culvert Expansion  
Project





Utility Fund (FY 24/25 to FY 28/29)

Project	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
Lift Station Rehabilitation - Walnut Lane	\$2,990,000	\$0	\$0	\$0	\$0
CMP Storm Sewer Replacement / Rehabilitation - Illinois Avenue	\$1,440,000	\$0	\$0	\$0	\$0
Sanitary Sewer MWRD IICP - South Braintree	\$1,200,000	\$0	\$21,250	\$425,000	\$0
Water Tank Painting - Centex Tank	\$1,155,000	\$5,000	\$0	\$0	\$0
Water Main Replacement with the Street Program - FY 24/25	\$1,022,642	\$0	\$0	\$0	\$0
Water Station Electrical Improvements - Pump and Motor Replacement - All Stations	\$1,010,000	\$930,000	\$525,000	\$465,000	\$0
Gray Farm Marsh - Outfall Dredging Improvements	\$960,000	\$0	\$0	\$0	\$0
Water Station Electrical Improvements - ATS Replacement - Stations 20 and 21 & Generator Installation - Stations 3, 12, 19	\$804,200	\$2,386,480	\$0	\$0	\$0
Park Site Detention Improvements Jaycee Park	\$755,000	\$0	\$0	\$0	\$0
Water Main Replacement with the Street Program - FY 25/26	\$727,985	\$1,369,385	\$0	\$0	\$0
Sanitary Sewer Analysis and Rehabilitation of ACP	\$700,000	\$25,000	\$0	\$608,000	\$0
National Parkway Reconstruction - Golf Road to American Lane	\$675,200	\$0	\$0	\$0	\$0
Gray Farm Marsh - Storm Sewer Outlet Redesign	\$600,000	\$0	\$0	\$0	\$0
Sewer Analysis - Vital Streets	\$545,825	\$278,400	\$0	\$105,600	\$0
Lift Station Rehabilitation - Bode Road	\$289,944	\$0	\$0	\$0	\$0
Vehicle Maintenance Facility Roof Replacement	\$237,500	\$0	\$0	\$0	\$0
Water Valve Replacement Program - Annual	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000
Sanitary Sewer Individual Basin Modeling	\$140,000	\$0	\$0	\$0	\$0
Braintree Drive Resurfacing - Schaumburg Road to Weathersfield Way	\$87,750	\$702,000	\$672,750	\$0	\$0
New Water Service - 17 E. Schaumburg Road	\$80,000	\$0	\$0	\$0	\$0
Braintree Drive Reconstruction - Wise Road to Weathersfield Way	\$70,875	\$23,625	\$0	\$0	\$0
Masonry Improvements - Various Buildings	\$60,000	\$0	\$0	\$25,000	\$200,000

# Capital Improvement Plan

## FY 24/25 – FY 28/29



VILLAGE OF SCHAUMBURG  
PROGRESS THROUGH THOUGHTFUL PLANNING

Project	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
Engineering & Public Works Material Storage Bin Rebuild	\$60,000	\$0	\$0	\$0	\$0
Braintree Drive Resurfacing - Bode Road to Schaumburg Road	\$57,375	\$459,000	\$439,875	\$0	\$0
Engineering & Public Works Security Enhancements	\$44,524	\$0	\$0	\$0	\$0
Vehicle Maintenance Facility Bay Lift 5 Concrete	\$28,500	\$0	\$0	\$0	\$0
CMP Storm Sewer Replacement / Rehabilitation - 595/591 Coveside Lane	\$25,000	\$165,000	\$0	\$0	\$0
Sanitary Sewer MWRD IICP - Bode Lift Station Basin	\$21,250	\$467,500	\$0	\$0	\$0
CMP Storm Sewer Replacement / Rehabilitation - Crandon Lane	\$20,000	\$126,500	\$0	\$0	\$0
Underground Storage Tank Replacement	\$10,000	\$0	\$55,000	\$605,000	\$0
Water Main Replacement - Irving Park Road to Fairland Drive	\$7,500	\$81,000	\$0	\$0	\$0
Parking Lot Improvements	\$5,000	\$1,000	\$0	\$0	\$0
Vehicle Maintenance Facility Electrical Improvements	\$0	\$123,500	\$0	\$0	\$0
Bode & Walnut Force Main Improvement	\$0	\$0	\$0	\$155,000	\$2,205,000
Water Tank Painting - Woodfield Tank	\$0	\$0	\$0	\$60,000	\$1,210,000
CMP Storm Sewer Replacement/Rehabilitation - Jeffery Lane	\$0	\$0	\$0	\$50,000	\$700,000
Storm Sewer Modeling	\$0	\$160,000	\$160,000	\$160,000	\$160,000
Salem Drive Resurfacing - Wise Road to Weathersfield Way	\$0	\$0	\$0	\$73,575	\$24,525
Water Tank Painting - Hot and Cold, Station 12	\$0	\$0	\$130,000	\$1,430,000	\$0
CMP Storm Sewer Replacement/Rehabilitation - Freedom Park	\$0	\$0	\$97,500	\$1,430,000	\$0
Sanitary Sewer MWRD IICP - Downstream Walnut	\$0	\$0	\$42,500	\$850,000	\$0
Weathersfield Way Resurfacing - Barrington Road to Springinsguth Road	\$0	\$65,813	\$526,487	\$504,550	\$0
Sanitary Sewer MWRD IICP - East Schaumburg	\$0	\$0	\$60,800	\$350,000	\$0
Water Well 11 Rehabilitation	\$0	\$0	\$24,000	\$324,000	\$0
Sanitary Sewer MWRD IICP - Walnut & Kessel	\$0	\$30,000	\$777,000	\$65,000	\$0
Engineering & Public Works Server Room AC Unit Replacement	\$0	\$0	\$0	\$65,000	\$0



Project	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
Water Main Replacement with the Street Program - FY 26/27	\$0	\$1,133,315	\$2,131,830	\$0	\$0
Water Station Building Improvements - Athena Reservoir Rehabilitation	\$0	\$25,000	\$1,115,000	\$0	\$0
Springinsguth Road Resurfacing - Wise Road to Weathersfield Way	\$0	\$202,500	\$67,500	\$0	\$0
Sanitary Sewer MWRD IICP - North Braintree	\$0	\$477,000	\$65,000	\$0	\$0
Springinsguth Road Reconstruction - Weathersfield Way to Schaumburg Road	\$0	\$68,250	\$22,750	\$0	\$0
Sanitary Sewer MWRD IICP – Cedarcrest	\$0	\$210,000	\$0	\$0	\$0
CMP Storm Sewer Replacement / Rehabilitation - Mitchell Boulevard (North)	\$0	\$50,000	\$0	\$0	\$0
CMP Storm Sewer Replacement / Rehabilitation - Mitchell Boulevard (South)	\$0	\$50,000	\$0	\$0	\$0
CMP Storm Sewer Replacement / Rehabilitation - Walnut Avenue	\$0	\$50,000	\$0	\$0	\$0
<b>Total</b>	<b>\$16,006,070</b>	<b>\$9,840,268</b>	<b>\$7,109,242</b>	<b>\$7,925,725</b>	<b>\$4,674,525</b>

Funding Source	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
572 Utilities Fund	\$14,249,330	\$9,277,220	\$7,109,242	\$7,925,725	\$4,674,525
Other Reimbursement Grant Funds	\$1,756,740	\$563,048	\$0	\$0	\$0
<b>Total</b>	<b>\$16,006,070</b>	<b>\$9,840,268</b>	<b>\$7,109,242</b>	<b>\$7,925,725</b>	<b>\$4,674,525</b>



## UTILITY FUND

### Lift Station Rehabilitation – Walnut Lane

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

**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 lift 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 24/25	Total
Final Design	\$20,000	\$20,000	<b>\$40,000</b>
Construction	-	\$2,800,000	<b>\$2,800,000</b>
Construction Administration	-	\$170,000	<b>\$170,000</b>
<b>Total</b>	<b>\$20,000</b>	<b>\$2,990,000</b>	<b>\$3,010,000</b>

#### Project Funding

Source	Previous	FY 24/25	Total
572 – Utilities Fund	\$20,000	\$2,990,000	<b>\$3,010,000</b>
<b>Total</b>	<b>\$20,000</b>	<b>\$2,990,000</b>	<b>\$3,010,000</b>



## UTILITY FUND

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

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

**Project Type:** Water/Sewer Improvement  
**Project Manager:** Tyler Quattrocchi

#### 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 24/25	Total
Final Design	\$30,080	-	<b>\$40,080</b>
Construction	-	\$1,300,000	<b>\$1,300,000</b>
Construction Administration	-	\$130,000	<b>\$130,000</b>
<b>Total</b>	<b>\$30,080</b>	<b>\$1,440,000</b>	<b>\$1,470,080</b>

#### Project Funding

Source	Previous	FY 24/25	Total
572 – Utilities Fund	\$30,080	\$1,440,000	<b>\$1,470,080</b>
<b>Total</b>	<b>\$30,080</b>	<b>\$1,440,000</b>	<b>\$1,470,080</b>



## UTILITY FUND

### Sanitary Sewer MWRD IICP – South Braintree

**Request Type:** Continuing Project

**Lead Department:** EPW

**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 24/25 Sewer Rehab Construction, Sewer Rehab Construction Engineering

-FY 26/27: Manhole Rehab Design

-FY 27/28: 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 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Final Design	\$65,000	-	-	\$21,250	-	<b>\$86,250</b>
Construction	\$786,159	\$1,100,000	-	-	\$400,000	<b>\$2,286,159</b>
Construction Administration	\$60,000	\$100,000	-	-	\$25,000	<b>\$185,000</b>
<b>Total</b>	<b>\$911,159</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 24/25	FY 25/26	FY 26/27	FY 27/28	Total
572 – Utilities Fund	\$911,159	\$1,200,000	-	\$21,250	\$425,000	<b>\$2,577,409</b>
<b>Total</b>	<b>\$911,159</b>	<b>\$1,200,000</b>	<b>\$-</b>	<b>\$21,250</b>	<b>\$425,000</b>	<b>\$2,557,409</b>





## UTILITY FUND

### Water Tank Painting – Centex Tank

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

**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 OSHA, 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 scheduled for FY24/25.

#### Operating Impacts

None.

#### Project Expenses

Phase	Previous	FY 24/25	Total
Final Design	\$5,600	-	<b>\$5,600</b>
Construction	-	\$1,100,000	<b>\$1,100,000</b>
Construction Administration	-	\$55,000	<b>\$55,000</b>
<b>Total</b>	<b>\$5,600</b>	<b>\$1,155,000</b>	<b>\$1,165,600</b>

#### Project Funding

Source	Previous	FY 24/25	Total
572 – Utilities Fund	\$5,600	\$1,155,000	<b>\$1,165,600</b>
<b>Total</b>	<b>\$5,600</b>	<b>\$1,155,000</b>	<b>\$1,165,600</b>



## UTILITY FUND

### Water Main Replacement with the Street Program – FY 24/25

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

**Project Type:** Water/Sewer Improvement  
**Project Manager:** Syed Mansoor

#### 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 the village's Fire Department and will be incorporated into the design.

#### Operating Impacts

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

#### Project Expenses

Phase	Previous	FY 24/25	Total
Final Design	\$53,205	-	<b>\$53,205</b>
Construction	\$2,364,642	\$957,978	<b>\$3,332,620</b>
Construction Administration	\$159,614	\$64,664	<b>\$224,278</b>
<b>Total</b>	<b>\$2,577,461</b>	<b>\$1,022,642</b>	<b>\$3,600,103</b>

#### Project Funding

Source	Previous	FY 24/25	Total
572 – Utilities Fund	\$2,577,461	\$1,022,642	<b>\$3,600,103</b>
<b>Total</b>	<b>\$2,577,461</b>	<b>\$1,022,642</b>	<b>\$3,600,103</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 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 in a strategic, fiscally responsible manner:

#### FY24/25

Stations 19 (pumps 1,2,3,4-\$539,000+ 4 motors-\$160,000), 1 VFD-(P4)-\$50,000 and station 20 (pump 3-\$135,000 + 3 motors-\$120,000) - built in 1978 and 1980 respectively

#### FY25/26

Station 2 (pumps 1,2-\$290,000 + 2 motors-\$115,000), 2 VFD's-\$120,000 - built in 1990

#### FY26/27

Station 22 (pumps 1,2-\$290,000 + 2 motors-\$115,000), 2 VFD's - \$120,000 - built in 1996

#### FY27/28

Station 21 (pumps 2,3-\$290,000 + 2 motors-\$115,000), 1 VFD - \$60,000 - built in 1969

#### 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 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Final Design	\$52,500	-	-	-	-	\$52,500
Construction	\$771,741	\$1,010,000	\$930,000	\$525,000	\$465,000	\$3,701,741
<b>Total</b>	<b>\$824,241</b>	<b>\$1,010,000</b>	<b>\$930,000</b>	<b>\$525,000</b>	<b>\$465,000</b>	<b>\$3,754,241</b>

#### Project Funding

Source	Previous	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
572- Utilities	\$824,241	\$1,010,000	\$930,000	\$525,000	\$465,000	\$3,754,241
<b>Total</b>	<b>\$824,241</b>	<b>\$1,010,000</b>	<b>\$930,000</b>	<b>\$525,000</b>	<b>\$465,000</b>	<b>\$3,754,241</b>



## UTILITY FUND

### Gray Farm Marsh – Outfall Dredging Improvements

**Request Type:** Carryover Project

**Project Type:** Water/Sewer Improvement

**Lead Department:** EPW

**Project Manager:** Tyler Quattrocchi

#### **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. To resolve, 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 24/25	Total
Final Design	\$54,522		<b>\$54,522</b>
Construction	-	\$860,000	<b>\$860,000</b>
Construction Administration		\$100,000	<b>\$100,000</b>
<b>Total</b>	<b>\$54,522</b>	<b>\$960,000</b>	<b>\$1,014,522</b>

#### **Project Funding**

Source	FY 24/25	FY 25/26	Total
Other Reimbursement (ARPA)	\$54,522	\$960,000	\$1,014,522
<b>Total</b>	<b>\$54,522</b>	<b>\$960,000</b>	<b>\$1,014,522</b>



## UTILITY FUND

### Water Station Electrical Improvements – ATS Replacement – Station 20 and 21 & Generator Installation – Station 3, 12, 19

**Request Type:** Carryover Project

**Lead Department:** EPW

**Project Type:** Water/Sewer Improvement

**Project Manager:** Brian Wagner

#### Location

Water Pumping Station 20 (Post office - 360 W. Schaumburg), 21 (Convention Center - 1701 Thoreau), Station 3 (607 Athena Court), Station 12 (325 Wise), Station 19 (2205 Primrose).

#### 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 - \$350,000

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

The ATS switch replacement would allow SCADA integration of electrical feeds and redundancy of multiple electrical feeds at station 20 and 21 as originally designed. At station 3, 12, and 19, this will ensure reliable water delivery for potable water consumption and fire flows regardless of the Com Ed electrical grid status. In addition, 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. Power outages could affect the ability to pump potable water.

#### Project Expenses

Phase	FY 24/25	FY 25/26	Total
Final Design	\$9,200	\$26,980	<b>\$36,180</b>
Construction	\$795,000	\$2,359,500	<b>\$3,154,500</b>
<b>Total</b>	<b>\$804,200</b>	<b>\$2,386,480</b>	<b>\$3,190,680</b>

#### Project Funding

Source	FY 24/25	FY 25/26	Total
572 – Utilities Fund	\$607,460	\$1,823,432	<b>\$2,430,892</b>
Other Reimbursement	\$196,740	\$563,048	<b>\$759,788</b>
<b>Total</b>	<b>\$804,200</b>	<b>\$2,386,480</b>	<b>\$3,190,680</b>



## UTILITY FUND

### Park Site Detention Improvements – Jaycee Park

**Request Type:** Carryover Project

**Project Type:** Water/Sewer Improvement

**Lead Department:** EPW

**Project Manager:** Brent McQueen

#### Location

Jaycee Park (922 Cornell Lane); Cedarcrest Drive from Janine Lane to Weathersfield Way (604, 610 Cedarcrest Drive); Buzz Aldrin Elementary School (617 Boxwood Drive).

#### Description

The project includes storm sewer improvements at three locations (Jaycee Park, Cedarcrest Drive - Janine Lane to Weathersfield Way, Buzz Aldrin Elementary School). The improvements at Jaycee Park include the removal of storm sewer and the extension of a drainage ditch, with native plantings, while providing flood storage for the West Branch of the DuPage River within the open space of Jaycee Park. In addition, the project includes the removal and replacement of a deteriorated 24" CMP storm sewer, which extends from Cornell Lane to the West Branch of the DuPage River. The improvements along Cedarcrest Drive include the removal and replacement of an existing deteriorated 36" CMP storm sewer running along the western limits of the right of way. The improvements at Buzz Aldrin Elementary School include the removal and replacement of an existing deteriorated 52" CMP storm sewer, which extends from the existing parking lot to an outlet in open space south of the existing baseball field.

#### Project Justification

The FY 24/25 Jayce Park project includes the removal of the existing 36" CMP and restoration of a creek / channel. This work was not completed in FY 22/23 due to permitting delays and budget concerns. The project also includes the removal and replacement of the deteriorated 24" CMP through the park's open space. A portion of the existing 24" CMP was lined during FY 22/23. However, the portion of storm sewer north and northwest of the existing playground was unable to be lined due to deteriorated condition. This pipe has reached the end of its useful life and should be replaced.

#### Operating Impacts

This will help better convey storm water and reduce maintenance.

#### Project Expenses

Phase	FY 24/25	Total
Final Design	\$10,000	<b>\$10,000</b>
Construction	\$680,000	<b>\$680,000</b>
Construction Administration	\$65,000	<b>\$65,000</b>
<b>Total</b>	<b>\$755,000</b>	<b>\$755,000</b>

#### Project Funding

Source	FY 24/25	Total
572 – Utilities Fund	\$755,000	<b>\$755,000</b>
<b>Total</b>	<b>\$755,000</b>	<b>\$755,000</b>





## UTILITY FUND

### Water Main Replacement with the Street Program – 2025/26

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

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

#### Location

Duxbury Ln (Salem-Boxwood), Prince Charles Ln, Churchill Rd, Knightsbridge Ln, Prince Charles Ct, Knightsbridge Ct.

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

#### Operating Impacts

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

#### Project Expenses

Phase	FY 24/25	FY 25/26	Total
Final Design	\$43,295	-	\$43,295
Construction	\$641,395	\$1,282,795	\$1,924,190
Construction Administration	\$43,295	\$86,590	\$129,885
<b>Total</b>	<b>\$727,985</b>	<b>\$1,396,385</b>	<b>\$2,097,370</b>

#### Project Funding

Source	FY 24/25	FY 25/26	Total
572 - Utilities	\$727,985	\$1,369,385	\$2,097,370
<b>Total</b>	<b>\$727,985</b>	<b>\$1,396,385</b>	<b>\$2,097,370</b>



## UTILITY FUND

### Sanitary Sewer Analysis and Rehabilitation of ACP

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

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

#### 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 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Study	\$20,000	-	\$25,000	-	-	<b>\$45,000</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>\$420,000</b>	<b>\$700,000</b>	<b>\$25,000</b>	<b>\$-</b>	<b>\$608,000</b>	<b>\$1,753,000</b>

#### Project Funding

Source	Previous	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
572 – Utilities Fund	\$420,000	\$700,000	\$25,000	-	\$608,000	<b>\$1,753,000</b>
<b>Total</b>	<b>\$420,000</b>	<b>\$700,000</b>	<b>\$25,000</b>	<b>\$-</b>	<b>\$608,000</b>	<b>\$1,753,000</b>



## UTILITY FUND

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

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

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

#### 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 Conference of Mayors' 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 24/25	Total
Construction	\$2,537,800	\$569,100	<b>\$3,106,900</b>
Construction Administration	\$469,200	\$106,100	<b>\$575,300</b>
<b>Total</b>	<b>\$3,007,000</b>	<b>\$675,200</b>	<b>\$3,682,200</b>

#### Project Funding

Source	Previous	FY 24/25	Total
572 - Utilities	\$3,007,000	\$675,200	<b>\$3,682,200</b>
<b>Total</b>	<b>\$3,007,000</b>	<b>\$675,200</b>	<b>\$3,682,200</b>



## UTILITY FUND

### Gray Farm Marsh – Storm Sewer Outlet Redesign

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

**Project Type:** Water/Sewer Improvement  
**Project Manager:** Tyler Quattrocchi

#### **Location**

Various Locations.

#### **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 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 24/25	Total
Final Design	\$45,519	-	<b>\$45,518</b>
Construction	-	\$550,000	<b>\$550,000</b>
Construction Administration	-	\$50,000	<b>\$50,000</b>
<b>Total</b>	<b>\$45,519</b>	<b>\$600,000</b>	<b>\$645,518</b>

#### **Project Funding**

Source	Previous	FY 24/25	Total
Other Reimbursement (ARPA)	\$45,519	<b>\$600,000</b>	<b>\$645,518</b>
<b>Total</b>	<b>\$45,519</b>	<b>\$600,000</b>	<b>\$645,518</b>



## UTILITY FUND

### Sewer Analysis – Vital Streets

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

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

#### 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 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Future	Total
Program/Purchase	\$265,840	\$545,825	\$278,400	-	\$105,600	-	\$395,400	<b>\$1,591,065</b>
<b>Total</b>	<b>\$265,840</b>	<b>\$545,825</b>	<b>\$278,400</b>	<b>\$-</b>	<b>\$105,600</b>	<b>\$-</b>	<b>\$395,400</b>	<b>\$1,591,065</b>

#### Project Funding

Source	Previous	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Future	Total
572 - Utilities	\$265,840	\$545,825	\$278,400	-	\$105,600	-	\$395,400	<b>\$1,591,065</b>
<b>Total</b>	<b>\$265,840</b>	<b>\$545,825</b>	<b>\$278,400</b>	<b>\$-</b>	<b>\$105,600</b>	<b>\$-</b>	<b>\$395,400</b>	<b>\$1,591,065</b>



## UTILITY FUND

### Lift Station Rehabilitation – Bode Road

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

**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	Previous	FY 24/25	Total
Construction	\$272,444	\$272,444	<b>\$544,888</b>
Construction Administration	\$17,500	\$17,500	<b>\$35,000</b>
<b>Total</b>	<b>\$289,944</b>	<b>\$289,944</b>	<b>\$579,888</b>

#### Project Funding

Source	Previous	FY 24/25	Total
572 - Utilities	\$289,944	\$289,944	<b>\$579,888</b>
<b>Total</b>	<b>\$289,944</b>	<b>\$289,944</b>	<b>\$579,888</b>





## UTILITY FUND

### Vehicle Maintenance Facility Roof Replacement

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

**Project Type:** Building Improvement  
**Project Manager:** Mark Rysavy

#### Location

Vehicle Maintenance Facility (714 S. Plum Grove Road, Building B).

#### Description

This project includes the replacement of the existing roof at the village's Vehicle Maintenance Facility.

#### Project Justification

This roof is far beyond its useful life. With the condition it is in, a full tear-off and replacement will be required. The current condition of the roof is beyond the point where staff can consider using a Liquitex product which has been utilized previously.

#### Operating Impacts

Reduce maintenance calls for the roof and protect vehicle maintenance equipment and inventory supplies.

#### Project Expenses

Phase	FY 24/25	Total
Construction	\$237,500	<b>\$237,500</b>
<b>Total</b>	<b>\$237,500</b>	<b>\$237,500</b>

#### Project Funding

Source	FY 24/25	Total
572 – Utilities Fund	\$237,500	<b>\$237,500</b>
<b>Total</b>	<b>\$237,500</b>	<b>\$237,500</b>



## UTILITY FUND

### Water Valve Replacement Program - Annual

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

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

#### Location

Various Locations.

#### Description

This project will replace 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, but is expected to be 10-12 valves annually.

#### 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, along with the additional property owner's affected. The value of the additional time the water is off can't be monetarily calculated, but is worth noting.

#### Project Expenses

Phase	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
Final Design	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Construction	\$155,000	\$155,000	\$155,000	\$155,000	\$155,000	\$775,000
Construction Administration	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
<b>Total</b>	<b>\$175,000</b>	<b>\$175,000</b>	<b>\$175,000</b>	<b>\$175,000</b>	<b>\$175,000</b>	<b>\$875,000</b>

#### Project Funding

Source	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
572 – Utilities Fund	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	<b>\$875,000</b>
<b>Total</b>	<b>\$175,000</b>	<b>\$175,000</b>	<b>\$175,000</b>	<b>\$175,000</b>	<b>\$175,000</b>	<b>\$875,000</b>



## UTILITY FUND

### Sanitary Sewer Individual Basin Modeling

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

**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 24/25 a sanitary model will be built.

#### 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 24/25.

#### 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 24/25	Total
Study	-	\$140,000	<b>\$140,000</b>
Program/Purchase	\$605,000	-	<b>\$605,000</b>
<b>Total</b>	<b>\$605,000</b>	<b>\$140,000</b>	<b>\$745,000</b>

#### Project Funding

Source	Previous	FY 24/25	Total
572 – Utilities Fund	\$605,000	\$140,000	<b>\$745,000</b>
<b>Total</b>	<b>\$605,000</b>	<b>\$140,000</b>	<b>\$745,000</b>



## UTILITY FUND

### Braintree Drive Resurfacing – Schaumburg Road to Weathersfield Way

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

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

#### Location

Braintree Drive from Weathersfield Way to Schaumburg Road.

#### Description

This project consists of resurfacing Braintree Drive from Schaumburg Road to Weathersfield Way. Braintree Drive is a residential roadway with an existing traffic signal at the north limits of the project. This project will be approximately 0.5 miles in length. This project will also look to remove the existing on-street bike lanes and expand the sidewalk on one side into an off-street bike path. ADA crossing upgrades are expected as well. The replacement of the existing water main will be included with this project sheet.

#### Project Justification

NWMC funding was secured for construction in 2026. The portions of the roadway pavement are in poor condition with a PCI of 38, the majority only requires resurfacing however this is approaching a reconstruction level and may require significant patching based on the 2021 Pavement Evaluation. This project will look at on-street parking options and off-street pedestrian facilities to avoid the existing conflict with parking and the bike lane sharing the same space on the roadway. Construction of this project is being coordinated with the Braintree/Weathersfield Drainage Improvements in FY 24/25 to minimize disruption to residents in future years. Additionally, the existing 2,600 lineal feet of water main is 70 years old with a break history and undersized (6" CI). Replacement will be included.

#### Operating Impacts

After completion of this work, the need for patching operations will decrease significantly. Replacing old water main will reduce maintenance costs due to main breaks.

#### Project Expenses

Phase	FY 24/25	FY 25/26	FY 26/27	Total
Final Design	\$87,750	\$29,250	-	\$117,000
Construction	-	\$585,000	\$585,000	\$1,170,000
Construction Administration	-	\$87,750	\$87,750	\$175,500
<b>Total</b>	<b>\$87,750</b>	<b>\$702,000</b>	<b>\$672,750</b>	<b>\$1,462,500</b>

#### Project Funding

Source	FY 24/25	FY 25/26	FY 26/27	Total
572 – Utilities Fund	\$87,750	\$702,000	\$672,750	\$1,462,500
<b>Total</b>	<b>\$87,750</b>	<b>\$702,000</b>	<b>\$672,750</b>	<b>\$1,462,500</b>



## UTILITY FUND

### New Water Service – 17 E. Schaumburg Road

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

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

#### **Location**

17 E. Schaumburg Road, Family Counseling Center building.

#### **Description**

Replace the water service at the former Family Counseling Center (FCC). This involves disconnecting the current setup which consists of one tap that feeds three buildings: the FCC, as well as the two buildings to the south that are owned by the Malnati's Organization.

#### **Project Justification**

The existing water service does not meet current standards. This project will bring the water service up to standards. The new services will also be buried deeper to prevent freezing.

#### **Operating Impacts**

Reduce the chances of the water service freezing.

#### **Project Expenses**

Phase	FY 24/25	Total
Construction	\$80,000	\$80,000
<b>Total</b>	<b>\$80,000</b>	<b>\$80,000</b>

#### **Project Funding**

Source	FY 24/25	Total
572 – Utilities Fund	\$80,000	\$80,000
<b>Total</b>	<b>\$80,000</b>	<b>\$80,000</b>



## UTILITY FUND

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

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

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

#### Location

Braintree Drive between Wise Road and Weathersfield Way.

#### Description

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. Construction of a new off street bike path and the realignment of Cambridge Drive are included in the scope of the project. The project scope also includes 5,400 feet of watermain. This project will be about 1.1 miles in length.

#### Project Justification

The roadway pavement is in poor condition and in need of replacement. The 2021 Pavement Condition Assessment projects this segment to fall within the reconstruction category. This project includes an off-street bike path and a reconfiguration of the intersection at Cambridge Drive to address existing issues along 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	FY 24/25	FY 25/26	Future	Total
Final Design	\$70,875	\$23,625	-	<b>\$94,500</b>
Construction	-	-	\$1,890,000	<b>\$1,890,000</b>
Construction Administration	-	-	\$283,500	<b>\$283,500</b>
<b>Total</b>	<b>\$70,875</b>	<b>\$23,625</b>	<b>\$2,173,500</b>	<b>\$2,268,000</b>

#### Project Funding

Source	FY 24/25	FY 25/26	Future	Total
572 – Utilities Fund	\$70,875	\$23,625	\$2,173,500	<b>\$2,268,000</b>
<b>Total</b>	<b>\$70,875</b>	<b>\$23,625</b>	<b>\$2,173,500</b>	<b>\$2,268,000</b>





## UTILITY FUND

### Masonry Improvements – Various Buildings

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

**Project Type:** Building Improvement  
**Project Manager:** Mark Rysavy

#### 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.

#### FY 24/25

Station 20 "Post Office" 360 Schaumburg Road interior construction.

#### FY 25/26

EPW Yard repairs.

#### FY 27/28

Station 20 retaining wall repairs design.

#### FY 28/29

Station 20 retaining wall repairs.

#### 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

Maintaining the integrity of a building's enclosure will prevent a variety of further interior and exterior damage.

#### Project Expenses

Phase	Previous	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
Final Design	-	-	-	-	\$25,000	-	\$25,000
Construction	\$15,000	\$60,000	-	-	-	\$200,000	\$275,000
<b>Total</b>	<b>\$15,000</b>	<b>\$60,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$25,000</b>	<b>\$200,000</b>	<b>\$300,000</b>

#### Project Funding

Source	Previous	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
572 - Utilities	\$15,000	\$60,000	-	-	\$25,000	\$200,000	\$300,000
<b>Total</b>	<b>\$15,000</b>	<b>\$60,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$25,000</b>	<b>\$200,000</b>	<b>\$300,000</b>



## UTILITY FUND

### Engineering & Public Works Material Storage Bin Rebuild

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

**Project Type:** Building Improvement  
**Project Manager:** Mark Rysavy

#### 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 24/25	Total
Final Design	\$5,000	-	<b>\$5,000</b>
Construction	-	\$60,000	<b>\$60,000</b>
<b>Total</b>	<b>\$5,000</b>	<b>\$60,000</b>	<b>\$65,000</b>

#### Project Funding

Source	Previous	FY 24/25	Total
572 – Utilities Fund	\$5,000	\$60,000	<b>\$65,000</b>
<b>Total</b>	<b>\$5,000</b>	<b>\$60,000</b>	<b>\$65,000</b>



## UTILITY FUND

### Braintree Drive Resurfacing – Bode Road to Schaumburg Road

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

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

#### Location

Braintree Drive from Schaumburg Road to Bode Road.

#### Description

This project consists of resurfacing Braintree Drive from Bode Road to Schaumburg Road. Braintree Drive is a residential roadway with an existing traffic signal at the south limits of the project. This project will be approximately 0.8 miles in length. This project will look to remove the existing on-street bike lanes and expand the sidewalk on the one side of the street into an off-street multi-use path.

#### Project Justification

Portions of the roadway pavement are in poor condition with PCI data showing Braintree from Schaumburg to Amhurst at a PCI between 62 and 76, from Amhurst to Parker between 58 and 35 and Parker to Bode at 83. The majority only requires resurfacing, therefore, this project is recommended for patching and resurfacing based on the 2021 Pavement Evaluation. This project will look at on-street parking options and off-street pedestrian facilities to avoid the existing conflict with parking and the bike lane sharing the same space on the roadway. The south end of the project limits is adjacent to Schaumburg High School located just east of Braintree Dr. This project will look to replace 1,700 feet of aging water main from Parker Dr. to Colwyn Dr. with a poor break history.

#### Operating Impacts

After completion of this project, the need for patching operations will decrease significantly. New water main will decrease maintenance due to main breaks. This section of water main has six breaks over the last six years. Staff estimates more than one main break per year in this section if not replaced. Annual maintenance reduction approximately \$10,000 due to main breaks.

#### Project Expenses

Phase	FY 24/25	FY 25/26	FY 26/27	Total
Final Design	\$57,375	\$19,125	-	\$76,500
Construction	-	\$382,500	\$382,500	\$765,000
Construction Administration	-	\$57,375	\$57,375	\$114,750
<b>Total</b>	<b>\$57,375</b>	<b>\$459,000</b>	<b>\$439,875</b>	<b>\$956,250</b>

#### Project Funding

Source	FY 24/25	FY 25/26	FY 26/27	Total
572 – Utilities Fund	\$57,375	\$459,000	\$439,875	\$956,250
<b>Total</b>	<b>\$57,375</b>	<b>\$459,000</b>	<b>\$439,875</b>	<b>\$956,250</b>



## UTILITY FUND

### Engineering and Public Works Security Enhancements

**Request Type:** New Project

**Lead Department:** EPW

**Project Type:** Building Improvement

**Project Manager:** Mark Rysavy

#### Location

Engineering and Public Works Rear Yard.

#### Description

Installation of security regulated entry gate system at both EPW Yard sliding gates, with an automated entry system for Village vehicles, and pedestal access point for delivery vehicles. Control of gates will be located in the Parts Department and at the Dispatch Desk. Existing gates are to be modified and reused for this system.

#### Project Justification

In order to secure the rear of the EPW site and protect staff and property better than has historically been required, automated gates will be installed to limit guests from having unapproved access to the yard. Most recently there have been a number of situations where the Police have been requested to help remove unwanted guests that could pose a danger to staff and property.

#### Operating Impacts

Gates will open automatically for village vehicles as they approach, so there should be little impact to daily routines. A large impact to safety and security is expected with the completion of this project.

#### Project Expenses

Phase	FY 24/25	Total
Construction	\$89,050	<b>\$89,050</b>
<b>Total</b>	<b>\$89,050</b>	<b>\$89,050</b>

#### Project Funding

Source	FY 24/25	Total
572 – Utilities Fund	\$44,525	<b>\$44,525</b>
101 – General Fund (Building Division)	\$44,525	<b>\$44,525</b>
<b>Total</b>	<b>\$89,050</b>	<b>\$89,050</b>



## UTILITY FUND

### Vehicle Maintenance Facility Bay Lift 5 Concrete

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

**Project Type:** Building Improvement  
**Project Manager:** Mark Rysavy

#### Location

Vehicle Maintenance Facility.

#### Description

This project will replace the current in-ground Bay 5 lift and related utilities. Work includes installing a new 2-column lift, supported by stone, footings, and slab infill. To enhance the overall look, staff will also apply an epoxy flooring surface that matches the surrounding area. The purchase of the replacement lift is not included in this project.

#### Project Justification

The Bay 5 lift failed annual inspection and is beyond repair. The repair costs for labor and parts is more expensive than the cost of a new two post surface mounted lift. The new lift would allow for a slightly larger capacity than the existing, which is a benefit to the village.

#### Operating Impacts

Having all bays operational is critical to VMF staff on a daily basis. The slightly larger lift capacity will allow the ability for this bay to work on 1 ton trucks, which it lacked in the past.

#### Project Expenses

Phase	FY 24/25	Total
Construction	\$28,500	<b>\$28,500</b>
<b>Total</b>	<b>\$28,500</b>	<b>\$28,500</b>

#### Project Funding

Source	FY 24/25	Total
572 – Utilities Fund	\$28,500	<b>\$28,500</b>
<b>Total</b>	<b>\$28,500</b>	<b>\$28,500</b>



## UTILITY FUND

### CMP Storm Sewer Replacement/Rehabilitation – 595/591 Coveside Lane

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

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

#### Location

595/591 Coveside Lane.

#### Description

An existing storm sewer outfall is located between 595 and 591 Coveside Lane. While the GIS identifies this as an RCP pipe, field investigations confirmed that it is only partially RCP and the remainder is Corrugated Metal Pipe (CMP). CCTV investigations show the CMP to be in poor condition with deteriorating pipe and sediment buildup visible. Staff proposes to retain a consultant to perform a full condition assessment of the pipe segment. Staff will be looking for a recommendation from the consultant whether the 240 feet of pipe should be rehabilitated, replaced, or abandoned in place with a bypass sewer construction.

#### Project Justification

The existing sewer line, which is in poor condition, is located in very close proximity to the house foundation of 595 Coveside Lane. There is concern that if the pipe were to continue to deteriorate to a point of failure, the house foundation may be compromised.

#### Operating Impacts

A new or rehabilitated storm sewer will function better hydraulically. This will decrease the potential for storm water flooding. This will also result in lower labor hours needed from the storm sewer division.

#### Project Expenses

Phase	FY 24/25	FY 25/26	Total
Final Design	\$25,000	-	<b>\$25,000</b>
Construction	-	\$150,000	<b>\$150,000</b>
Construction Administration	-	\$15,000	<b>\$15,000</b>
<b>Total</b>	<b>\$25,000</b>	<b>\$165,000</b>	<b>\$190,000</b>

#### Project Funding

Source	FY 24/25	FY 25/26	Total
572 – Utilities Fund	\$25,000	\$165,000	<b>\$190,000</b>
<b>Total</b>	<b>\$25,000</b>	<b>\$165,000</b>	<b>\$190,000</b>





## UTILITY FUND

### Sanitary Sewer MWRD IICP – Bode Lift Station Basin

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

**Project Type:** Water/Sewer Improvement  
**Project Manager:** Jimmy Samaniego

#### Location

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

#### Description

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

#### FY 24/25

Manhole Rehab Design.

#### FY 25/26

Manhole Rehab Construction, Manhole Rehab Construction Engineering.

#### Project Justification

The program is working toward reducing sanitary sewer overflows (SSO) and basement backups (BB) as mandated by the MWRD IICP program. The IICP program requires Schaumburg to annually review 2% of its 250 miles of sanitary sewer and then address any deficiencies identified.

#### Operating Impacts

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

#### Project Expenses

Phase	Previous	FY 24/25	FY 25/26	Total
Study	\$195,280	-	-	<b>\$195,280</b>
Final Design	\$50,000	\$21,250	-	<b>\$71,250</b>
Construction	\$775,000	-	\$440,000	<b>\$1,215,000</b>
Construction Administration	\$54,615	-	\$27,500	<b>\$82,115</b>
<b>Total</b>	<b>\$1,074,895</b>	<b>\$21,250</b>	<b>\$467,500</b>	<b>\$1,563,645</b>

#### Project Funding

Source	Previous	FY 24/25	FY 25/26	Total
572 – Utilities Fund	\$1,074,895	\$21,250	\$467,500	<b>\$1,563,645</b>
<b>Total</b>	<b>\$1,074,895</b>	<b>\$21,250</b>	<b>\$467,500</b>	<b>\$1,563,645</b>



## UTILITY FUND

### CMP Storm Sewer Replacement/Rehabilitation – Crandon Lane

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

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

#### Location

Between 1801 and 1805 Crandon Lane.

#### Description

An existing storm sewer outfall is located between 1801 and 1805 Crandon Lane. CCTV investigations show the CMP to be in poor condition with deteriorating pipe and pipe failures visible. Staff proposes to retain a consultant to perform a full condition assessment of the pipe segment. Staff will be looking for a recommendation from the consultant whether the 182 feet of pipe should be rehabilitated or replaced. Staff will look to couple this with another CMP project due to the small scope at this location.

#### Project Justification

The existing sewer line, which is in poor condition, is located in very close proximity to the house foundation of 1805 Crandon Lane. There is concern that if the pipe were to continue to deteriorate to a point of failure, the house foundation may be compromised.

#### Operating Impacts

A new or rehabilitated storm sewer will function better hydraulically. This will decrease the potential for storm water flooding. This will also result in lower labor hours needed from the storm sewer division.

#### Project Expenses

Phase	FY 24/25	FY 25/26	Total
Final Design	\$20,000	-	<b>\$20,000</b>
Construction	-	\$115,000	<b>\$115,000</b>
Construction Administration	-	\$11,500	<b>\$11,500</b>
<b>Total</b>	<b>\$20,000</b>	<b>\$126,500</b>	<b>\$146,500</b>

#### Project Funding

Source	FY 24/25	FY 25/26	Total
572 – Utilities Fund	\$20,000	\$126,500	<b>\$146,500</b>
<b>Total</b>	<b>\$20,000</b>	<b>\$126,500</b>	<b>\$146,500</b>



## UTILITY FUND

### Underground Storage Tank Replacement

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

**Project Type:** Building Improvement  
**Project Manager:** Brian 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 replacements are 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.

#### Project Justification

Insurance premiums increase after tanks become older than 30 years. Older tanks also pose a greater risk of having issues which can require costly repair.

#### 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 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Preliminary Design	\$10,000	-	-	-	\$10,000
Final Design	-	-	\$55,000	-	\$55,000
Construction	-	-	-	\$550,000	\$550,000
Construction Administration	-	-	-	\$55,000	\$55,000
<b>Total</b>	<b>\$10,000</b>	<b>\$-</b>	<b>\$55,000</b>	<b>\$605,000</b>	<b>\$670,000</b>

#### Project Funding

Source	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
572 – Utilities Fund	\$10,000	-	\$55,000	\$605,000	\$670,000
<b>Total</b>	<b>\$10,000</b>	<b>\$-</b>	<b>\$55,000</b>	<b>\$605,000</b>	<b>\$670,000</b>



## UTILITY FUND

### Water Main Replacement – Irving Park Road & Fairlane Drive

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

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

#### Location

Irving Park Road And Fairlane Drive.

#### Description

Replacement of 120 feet 8-inch and 80 feet 10-inch water main, replacement of two existing valves, and the installation of one additional valve.

#### Project Justification

Water main breaks on this water main segment have posed unique challenges for EPW operations crews. The existing valve locations make it difficult to isolate main breaks across the Irving Park Road segment.

#### Operating Impacts

This project will replace main prone to water main breaks and improve water isolation capabilities so that future breaks can be handled more efficiently.

#### Project Expenses

Phase	FY 24/25	FY 25/26	Total
Final Design	\$7,500	-	<b>\$7,500</b>
Construction	-	\$75,000	<b>\$75,000</b>
Construction Administration	-	\$6,000	<b>\$6,000</b>
<b>Total</b>	<b>\$7,500</b>	<b>\$81,000</b>	<b>\$88,500</b>

#### Project Funding

Source	FY 24/25	FY 25/26	Total
572 – Utilities Fund	\$7,500	\$81,000	<b>\$88,500</b>
<b>Total</b>	<b>\$7,500</b>	<b>\$81,000</b>	<b>\$88,500</b>



## UTILITY FUND

### Parking Lot Improvements

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

**Project Type:** Parking Lot Improvement  
**Project Manager:** Syed Mansoor

#### Location

Parking lots at various village facilities.

#### Description

The village owns and operates 26 facilities with parking lots. This project is an annual program to perform preventive and rehabilitation maintenance on the lots. The preventive maintenance would include resurfacing, crack filling, patching, seal coating, and surface preservation. 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.

#### FY24/25

Well #20 (sealcoat), Well #19 (sealcoat), Well #22 (sealcoat), Well # 2 (sealcoat)

#### FY25/26

Well #3 (sealcoat), Bode Lift Station (sealcoat)

#### 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.

#### 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	Previous	FY 24/25	FY 25/26	Total
Construction	\$3,106	\$5,000	\$1,000	\$9,106
<b>Total</b>	<b>\$3,106</b>	<b>\$5,000</b>	<b>\$1,000</b>	<b>\$9,106</b>

#### Project Funding

Source	Previous	FY 24/25	FY 25/26	Total
572 – Utilities Fund	\$3,106	\$5,000	\$1,000	\$9,106
<b>Total</b>	<b>\$3,106</b>	<b>\$5,000</b>	<b>\$1,000</b>	<b>\$9,106</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.

In FY 23/24, the Village Board directed staff to execute a facility planning study of the Atcher Municipal Center (AMC) and Public Safety Building (PSB). As such, the FY 24/25 CIP includes a significant investment of \$5.5 million in design work associated with this direction.



Robert O. Atcher Municipal Center





Building Replacement Fund (FY 24/25 to FY 28/29)

Project	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
Martin J. Conroy Police Center	\$4,000,000	\$0	\$0	\$0	\$0
Atcher Municipal Center	\$1,500,000	\$0	\$0	\$0	\$0
Prairie Center Outdoor Stage Roof Rehabilitation	\$351,000	\$0	\$0	\$0	\$0
Fire Station 54 - Bathroom Modification	\$245,000	\$0	\$0	\$0	\$0
Vehicle Maintenance Facility Roof Replacement	\$237,500	\$0	\$0	\$0	\$0
Prairie Center Lobby Concession Window	\$125,000	\$0	\$0	\$0	\$0
Prairie Center Theater Sound & Light Vestibule Installation	\$120,000	\$0	\$0	\$0	\$0
Prairie Center Fire Alarm Panel and Device Replacement	\$100,000	\$0	\$0	\$0	\$0
Building Automation System Upgrade	\$90,000	\$200,000	\$0	\$0	\$0
Engineering & Public Works Material Storage Bin Rebuild	\$60,000	\$0	\$0	\$0	\$0
Vehicle Maintenance Facility Bay Lift 5 Concrete	\$28,500	\$0	\$0	\$0	\$0
Fire Station 51 - Headquarters Expansion Project	\$25,000	\$0	\$300,000	\$300,000	\$7,231,431
Fire Station 54 - Training Center Renovation	\$25,000	\$0	\$85,000	\$85,000	\$2,012,656
Parking Lot Improvements	\$23,000	\$24,000	\$50,000	\$0	\$0
Underground Storage Tank Replacement	\$10,000	\$0	\$55,000	\$605,000	\$0
Fire Station 51 - Roof Replacement	\$0	\$290,000	\$0	\$0	\$0
Fire Station 53 - Roof Replacement	\$0	\$0	\$260,000	\$0	\$0
Prairie Center Lecture Hall Rehabilitation Project	\$0	\$200,000	\$0	\$0	\$0
Vehicle Maintenance Facility Electrical Improvements	\$0	\$123,500	\$0	\$0	\$0
Engineering & Public Works Server Room AC Unit Replacement	\$0	\$0	\$0	\$65,000	\$0
Facilities Assessment	\$0	\$150,000	\$0	\$0	\$0
Masonry Improvements - Various Buildings	\$0	\$0	\$50,000	\$0	\$0
Prairie Center Elevator Modernization	\$0	\$10,500	\$220,500	\$0	\$0



Project	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
Prairie Center Roof Restoration	\$0	\$300,000	\$0	\$0	\$0
Prairie Center Seating Replacement - Theatre	\$0	\$274,000	\$0	\$0	\$0
Prairie Center PEG Studio Refurbishments	\$0	\$100,000	\$0	\$0	\$0
Salt Conveyor Replacement	\$0	\$17,000	\$172,000	\$0	\$0
Trickster Gallery Exterior Improvements	\$0	\$0	\$0	\$65,000	\$0
<b>Total</b>	<b>\$6,940,000</b>	<b>\$1,689,000</b>	<b>\$1,192,500</b>	<b>\$1,120,000</b>	<b>\$9,244,087</b>

Funding Source	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
680 - Building Replacement	\$6,940,000	\$1,689,000	\$1,192,500	\$1,120,000	\$9,244,087
<b>Total</b>	<b>\$6,940,000</b>	<b>\$1,689,000</b>	<b>\$1,192,500</b>	<b>\$1,120,000</b>	<b>\$9,244,087</b>



Martin J. Conroy Public Safety Building



## BUILDING REPLACEMENT FUND

### Martin J. Conroy Police Center

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

**Project Type:** Building Improvement  
**Project Manager:** Mark Rysavy

#### **Location**

TBD.

#### **Description**

Construct a new public safety facility on a site yet to be determined accommodating a total building area of approximately 109,500 square feet or 127,500 square feet if considering NWCD and NCNTF as well as secured parking for 138 staff, 35 indoor spaces and 100 visitors. Will be evaluating two locations, Yeargin Creek and a site near Woodfield.

#### **Project Justification**

Police operations are currently accommodated in the Martin J. Conroy Police Center at 1000 W. Schaumburg Road. The building has a total area of 74,780 square feet on two levels. Originally constructed and occupied in 1976, the building has been expanded through two significant additions: one in 1989 and another in 2003. Additionally, several interior renovations and improvement projects have been completed to better facilitate growing and evolving police operations and the increasing maintenance issues inherent to a 46-year-old building. The building has served the Police Department well through the attentive care and ongoing stewardship of the village

#### **Operating Impacts**

The building has served the Police Department well through the attentive care and ongoing stewardship of the Village however is expected to require ever-increasing repair expenditures in the years ahead.

#### **Project Expenses**

Phase	FY 24/25	Total
Final Design	\$4,000,000	<b>\$4,000,000</b>
<b>Total</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>

#### **Project Funding**

Source	FY 24/25	Total
680- Building Replacement Fund	\$4,000,000	<b>\$4,000,000</b>
<b>Total</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>



## BUILDING REPLACEMENT FUND

### Atcher Municipal Center

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

**Project Type:** Building Improvement  
**Project Manager:** Mark Rysavy

#### Location

101 Schaumburg Court.

#### Description

Construct a new Village Hall on the existing village municipal grounds accommodating a total building area of approximately 62,640 square feet and parking for 141 staff and 65 visitors.

#### Project Justification

Village Hall operations are currently accommodated in the Robert O. Atcher Municipal Center at 101 Schaumburg Ct, Schaumburg, IL 60193. It is a 2-level building with a main level and basement with a total building area of 41,628 SF. Originally constructed and occupied in 1973, with an addition in 1983, the basement was initially an unfinished space built-out over the years as village services and staff have increased. The village's main servers and support personnel have been incorporated into this facility as the village has enhanced its services through technology. The building has been well maintained but is expected to require ever-increasing repair expenditures in the years ahead.

#### Operating Impacts

The village's main servers and support personnel have been incorporated into this facility as the village has enhanced its services through technology. The building has been well maintained but is expected to require ever-increasing repair expenditures in the years ahead.

#### Project Expenses

Phase	FY 24/25	Total
Final Design	\$1,500,000	<b>\$1,500,000</b>
<b>Total</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>

#### Project Funding

Source	FY 24/25	Total
680- Building Replacement Fund	\$1,500,000	<b>\$1,500,000</b>
<b>Total</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>



## BUILDING REPLACEMENT FUND

### Prairie Center Outdoor Stage Roof Rehabilitation

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

**Project Type:** Building Improvement  
**Project Manager:** Mark Rysavy

#### Location

Prairie Center for the Arts Outdoor Stage (201 Schaumburg Court).

#### Description

This project consists of removing and replacing the roof/pergola of the outdoor stage. The pergola structure is planned to be replaced with a solid structure that will increase the usefulness of the stage in inclement weather and will protect technical equipment.

#### Project Justification

The pergola-like roof structure has reached the end of its useful life and requires replacement.

#### Operating Impacts

Minimal.

#### Project Expenses

Phase	FY 24/25	Total
Construction	\$351,000	<b>\$351,000</b>
<b>Total</b>	<b>\$351,000</b>	<b>\$351,000</b>

#### Project Funding

Source	FY 24/25	Total
680- Building Replacement Fund	\$351,000	<b>\$351,000</b>
<b>Total</b>	<b>\$351,000</b>	<b>\$351,000</b>



## BUILDING REPLACEMENT FUND

### Fire Station 54 – Bathroom Modification

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

**Project Type:** Building Improvement  
**Project Manager:** Mark Rysavy

#### 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 the bunk room as the current configuration is not adequate for co-ed 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 showers.

#### Operating Impacts

Modifications would allow female staff to use these facilities providing co-ed living accommodations.

#### Project Expenses

Phase	Previous	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	Previous	FY 24/25	Total
680- Building Replacement Fund	\$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

### Vehicle Maintenance Facility Roof Replacement

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

**Project Type:** Building Improvement  
**Project Manager:** Mark Rysavy

#### Location

Vehicle Maintenance Facility (714 S. Plum Grove Road, Building B).

#### Description

This project includes the replacement of the existing roof at the village's Vehicle Maintenance Facility.

#### Project Justification

This roof is far beyond its useful life. In its current condition, a full tear-off and replacement will be required. The current condition of the roof is beyond the point where staff can consider using a liquited product which has been utilized previously.

#### Operating Impacts

Reduce maintenance calls for the roof and protect vehicle maintenance equipment and inventory supplies.

#### Project Expenses

Phase	FY 24/25	Total
Construction	\$237,500	<b>\$237,500</b>
<b>Total</b>	<b>\$237,500</b>	<b>\$237,500</b>

#### Project Funding

Source	FY 24/25	Total
680- Building Replacement Fund	\$237,500	<b>\$237,500</b>
<b>Total</b>	<b>\$237,500</b>	<b>\$237,500</b>



## BUILDING REPLACEMENT FUND

### Prairie Center Lobby Concession Window

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

**Project Type:** Building Improvement  
**Project Manager:** Mark Rysavy

#### Location

Prairie Center for the Arts (201 Schaumburg Court).

#### Description

This project installs a permanent concession window outside of the theater, in the lobby of the Prairie Center for the Arts. An opening would be created into the existing storage room to provide pass through bar area. The existing room will have some modifications made, including casework, minor electrical and mechanical improvements, and finishes. The new pass through area would be able to close to provide a secure area when not in use.

#### Project Justification

There is a need to install a permanent concession/bar window within the lobby. Currently, staff sets up folding tables and brings out all necessary items (food and drinks) into the lobby. This is time consuming for events and it also does not provide proper protection of refreshments during these events.

#### Operating Impacts

This project will reduce the time needed for setup and teardown for events using lobby space at the Prairie Center for the Arts (PCA), and provide greater security of refreshments during events.

#### Project Expenses

Phase	FY 24/25	Total
Final Design	\$15,000	<b>\$15,000</b>
Construction	\$110,000	<b>\$110,000</b>
<b>Total</b>	<b>\$125,000</b>	<b>\$125,000</b>

#### Project Funding

Source	FY 24/25	Total
680- Building Replacement Fund	\$125,000	<b>\$125,000</b>
<b>Total</b>	<b>\$125,000</b>	<b>\$125,000</b>



## BUILDING REPLACEMENT FUND

### Prairie Center Theater Sound & Light Vestibule Installation

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

**Project Type:** Building Improvement  
**Project Manager:** Mark Rysavy

#### Location

Prairie Center for the Arts (201 Schaumburg Court).

#### Description

This project consists of constructing a permanent curtain, tracks, and extending the walls to create pockets for the curtains to the entrance of the theater at the Prairie Center for the Arts. Replace the existing two sets of double doors with new doors.

#### 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	Previous	FY 24/25	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 24/25	Total
680- Building Replacement Fund	\$10,000	\$120,000	<b>\$130,000</b>
<b>Total</b>	<b>\$10,000</b>	<b>\$120,000</b>	<b>\$130,000</b>



## BUILDING REPLACEMENT FUND

### Prairie Center Fire Alarm Panel and Device Replacement

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

**Project Type:** Building Improvement  
**Project Manager:** Mark Rysavy

#### Location

Prairie Center for the Arts (201 Schaumburg Court).

#### Description

This project consists of replacing the fire alarm panel and all ancillary devices (strobes, horns, detectors, etc) in the building.

#### Project Justification

The fire alarm equipment is over 35 years old and staff has made modifications and minor replacements to keep intact. This project is needed to ensure the most responsive system is in place.

#### Operating Impacts

A reduced contractor cost of approximately \$1,000 a year would be seen due to reduced callouts (only minor issues over the past two years).

#### Project Expenses

Phase	FY 24/25	Total
Construction	\$100,000	<b>\$100,000</b>
<b>Total</b>	<b>\$100,000</b>	<b>\$100,000</b>

#### Project Funding

Source	FY 24/25	Total
680- Building Replacement Fund	\$100,000	<b>\$100,000</b>
<b>Total</b>	<b>\$100,000</b>	<b>\$100,000</b>



## BUILDING REPLACEMENT FUND

### Building Automation System Upgrade

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

**Project Type:** Building Improvement  
**Project Manager:** Mark Rysavy

#### Location

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

#### Description

This project focuses on the upgrading of the engines (hardware) and servers (software) controlling the building automation system. This scheduled upgrade involves BAS improvements at the Engineering and Public Works (EPW) building.

#### Project Justification

The engines that are at each building are no longer being manufactured. As they fail, they will become increasingly difficult to replace or fix. The server (site management portal) is no longer supported, meaning that software is no longer being patched. Engine rebuilds averaged \$6,000 in FY 22/23 and realized a 3 weeks turnaround time.

#### Operating Impacts

Replacing old engines will reduce BAS failures due to broken engines and reduce OT callouts. The current software is housed on a single computer. The newer site management portal is web-based, allowing staff to access the controls from any computer. This will allow faster access to the system for troubleshooting and adjusting HVAC controls.

#### Project Expenses

Phase	FY 24/25	FY 25/26	Future	Total
Construction	\$90,000	\$200,000	\$185,000	<b>\$475,000</b>
<b>Total</b>	<b>\$90,000</b>	<b>\$200,000</b>	<b>\$185,000</b>	<b>\$475,000</b>

#### Project Funding

Source	FY 24/25	FY 25/26	Future	Total
680- Building Replacement Fund	\$90,000	\$200,000	\$185,000	<b>\$475,000</b>
<b>Total</b>	<b>\$90,000</b>	<b>\$200,000</b>	<b>\$185,000</b>	<b>\$475,000</b>



## BUILDING REPLACEMENT FUND

### Building Automation System Upgrade

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

**Project Type:** Building Improvement  
**Project Manager:** Mark Rysavy

#### 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

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	FY 24/25	Total
Construction	\$60,000	\$60,000
<b>Total</b>	<b>\$60,000</b>	<b>\$60,000</b>

#### Project Funding

Source	FY 24/25	Total
680- Building Replacement Fund	\$60,000	\$60,000
<b>Total</b>	<b>\$60,000</b>	<b>\$60,000</b>





## BUILDING REPLACEMENT FUND

### Vehicle Maintenance Facility Bay 5 Lift Concrete

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

**Project Type:** Building Improvement  
**Project Manager:** Mark Rysavy

#### Location

Vehicle Maintenance Facility.

#### Description

This project will replace the current in-ground Bay 5 lift and related utilities. Work includes installing a new 2-column lift, supported by stone, footings, and slab infill. To enhance the overall look, staff will also apply an epoxy flooring surface that matches the surrounding area. The purchase of the replacement lift is not included in this project.

#### Project Justification

The Bay 5 lift failed annual inspection and is beyond repair. The repair costs for labor and parts is more expensive than the cost of a new two post surface mounted lift. The new lift would allow for a slightly larger capacity than the existing, which is beneficial to the village.

#### Operating Impacts

Having all bays operational is critical to VMF staff on a daily basis. The slightly larger lift capacity will allow the ability for this bay to work on 1 ton trucks, which it lacked previously.

#### Project Expenses

Phase	FY 24/25	Total
Construction	\$28,500	<b>\$28,500</b>
<b>Total</b>	<b>\$28,500</b>	<b>\$28,500</b>

#### Project Funding

Source	FY 24/25	Total
680- Building Replacement Fund	\$28,500	<b>\$28,500</b>
<b>Total</b>	<b>\$28,500</b>	<b>\$28,500</b>



## BUILDING REPLACEMENT FUND

### Fire Station 51 – Headquarters Expansion Project

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

**Project Type:** Building Improvement  
**Project Manager:** Mark Rysavy

#### Location

Fire Station 51 (950 W. Schaumburg Rd.).

#### Description

Provide all design and construction to undergo a building expansion project at Fire Station 51 in order to move headquarters from Station 54. Also includes the remodel of existing offices at 54 into new training facility.

#### Project Justification

The existing Fire Department headquarters at Fire Station 54 is undersized and lacks the amenities necessary for a department of Schaumburg's size. Staff undertook preliminary design in both 2015 and 2017 to investigate options for a headquarters. Both studies indicate that a building expansion at Fire Station 51 to house headquarters would provide the space to accommodate the department's needs.

#### Operating Impacts

Construction for this project is anticipated to take about a year to complete. This project would add additional square footage to maintain for routine maintenance, custodial, life safety, mechanical, etc.

#### Project Expenses

Phase	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
Final Design	\$25,000	-	\$300,000	\$300,000	-	\$625,000
Construction	-	-	-	-	\$6,534,153	\$6,534,152
Construction Administration	-	-	-	-	\$326,707	\$326,707
Program/Purchase	-	-	-	-	\$370,569	\$370,569
<b>Total</b>	<b>\$28,500</b>	<b>\$-</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$7,231,429</b>	<b>\$7,856,428</b>

#### Project Funding

Source	FY 24/25					Total
680- Building Replacement Fund	\$28,500	\$-	\$300,000	\$300,000	\$7,231,429	\$7,856,428
<b>Total</b>	<b>\$28,500</b>	<b>\$-</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$7,231,429</b>	<b>\$7,856,428</b>



## BUILDING REPLACEMENT FUND

### Fire Station 54 – Training Center Renovation

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

**Project Type:** Building Improvement  
**Project Manager:** Mark Rysavy

#### Location

Fire Station 54 (1601 Roselle Road).

#### Description

This project will renovate Fire Station 54 to incorporate much needed meeting and training space for the department. Renovation would provide a large training room capable of seating 40+ occupants, and expansion of public restrooms near entrance of building.

#### Project Justification

The department's current training room, located in the unfinished basement of Fire Station 54, is subject to noise from the adjacent weight room and is not ADA accessible. Across the five stations, the department currently has no space large enough to hold large staff meetings or conduct training seminars. If the department's headquarters move to Fire Station 51, Station 54 provides excellent space to allow for a training center.

#### Operating Impacts

This project would add new sprinklers and other life safety equipment that would need to be added to our preventative maintenance contracts. This new space may need to be considered for custodial services as well.

#### Project Expenses

Phase	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
Final Design	\$25,000	-	\$85,000	\$85,000	-	\$195,000
Construction	-	-	-	-	\$1,793,601	\$1,793,601
Construction Administration	-	-	-	-	\$98,648	\$98,648
Program/Purchase	-	-	-	-	\$120,407	\$120,406
<b>Total</b>	<b>\$25,000</b>	<b>\$-</b>	<b>\$85,000</b>	<b>\$85,000</b>	<b>\$2,012,656</b>	<b>\$2,207,655</b>

#### Project Funding

Source	FY 24/25					Total
680- Building Replacement Fund	\$25,000	\$-	\$85,000	\$85,000	\$2,012,656	\$2,207,655
<b>Total</b>	<b>\$25,000</b>	<b>\$-</b>	<b>\$85,000</b>	<b>\$85,000</b>	<b>\$2,012,656</b>	<b>\$2,207,655</b>



## BUILDING REPLACEMENT FUND

### Parking Lot Improvements

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

**Project Type:** Parking Lot Improvement  
**Project Manager:** Syed Mansoor

#### **Location**

Parking lots at various village facilities.

#### **Description**

The village owns and operates 26 facilities with parking lots. This project is an annual program to perform preventive and rehabilitation maintenance on the lots. The preventive maintenance would include resurfacing, crack filling, patching, seal coating, and surface preservation. 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.

#### **Operating Impacts**

Replacing old engines will reduce BAS failures due to broken engines and reduce OT callouts. 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	Previous	FY 24/25	FY 25/26	FY 26/27	Total
Construction	\$39,010	\$23,000	\$24,000	\$50,000	<b>\$136,010</b>
<b>Total</b>	<b>\$39,010</b>	<b>\$23,000</b>	<b>\$24,000</b>	<b>\$50,000</b>	<b>\$136,010</b>

#### **Project Funding**

Source	Previous	FY 24/25	FY 25/26	FY 26/27	Total
680- Building Replacement Fund	\$39,010	\$23,000	\$24,000	\$50,000	<b>\$136,010</b>
<b>Total</b>	<b>\$39,010</b>	<b>\$23,000</b>	<b>\$24,000</b>	<b>\$50,000</b>	<b>\$136,010</b>



## BUILDING REPLACEMENT FUND

### Underground Storage Tank Replacement

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

**Project Type:** Building Improvement  
**Project Manager:** Brian 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. 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. It is advisable to replace the diesel UST at the same time.

#### Project Justification

Insurance premiums increase after tanks become older than 30 years. Additionally, older tanks pose a greater risk of having issues which can require costly repair.

#### Operating Impacts

Replacing old engines will reduce BAS failures due to broken engines and reduce overtime callouts. 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	Previous	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Preliminary Design	\$4,000	\$10,000	-	-	-	<b>\$14,000</b>
Final Design	-	-	-	\$55,000	-	<b>\$55,000</b>
Construction	-	-	-	-	\$550,000	<b>\$550,000</b>
Construction Administration	-	-	-	-	\$55,000	<b>\$55,000</b>
<b>Total</b>	<b>\$4,000</b>	<b>\$10,000</b>	<b>\$-</b>	<b>\$55,000</b>	<b>\$605,000</b>	<b>\$674,000</b>

#### Project Funding

Source	Previous	FY 24/25	FY 25/26	FY 26/27		Total
680- Building Replacement Fund	\$4,000	\$10,000	\$-	\$55,000	\$605,000	<b>\$674,000</b>
<b>Total</b>	<b>\$4,000</b>	<b>\$10,000</b>	<b>\$-</b>	<b>\$55,000</b>	<b>\$605,000</b>	<b>\$674,000</b>