



VILLAGE OF SCHAUMBURG
PROGRESS THROUGH THOUGHTFUL PLANNING

CAPITAL IMPROVEMENT PLAN

Appendix A

Amended FY 2022/23 to FY 2026/27 Capital Improvement Plan



VILLAGE OF SCHAUMBURG

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EXECUTIVE SUMMARY

Please find for your review and consideration, the proposed Fiscal Year (FY) 22/23 to FY 26/27 Capital Improvement Plan (CIP). The CIP is a comprehensive plan that sets general direction and priorities for the village’s capital improvement projects based on identified priorities, community need, and available funding for the next five years.

The dedicated tax revenues for the CIP suffered during the pandemic. While revenues are showing a gradual recovery, they continue to trail pre-pandemic totals. For this reason, this year’s CIP continues to be a basic five-year plan adjusted to the anticipated revenue recovery and restoring projects where possible.

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

The next section of the summary includes an overview of both the expenses and funding for the overall five-year plan. Then, total expenditures are provided by project type and project category, along with a breakdown of the various revenue sources funding the plan. Finally, the summary provides project highlights for the first year of the plan (FY 22/23).

Overview of the Five-Year Plan

The CIP is comprised of village improvements, typically of \$50,000 or more in cost, that add value to the village’s assets. The village’s FY 22/23 to FY 26/27 CIP proposes \$214.6 million in total spending. The village anticipates securing \$58 million in grant funding, leaving \$156.7 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 entity while reimbursement grants obligate the village to pay the full cost and be reimbursed upon completion.

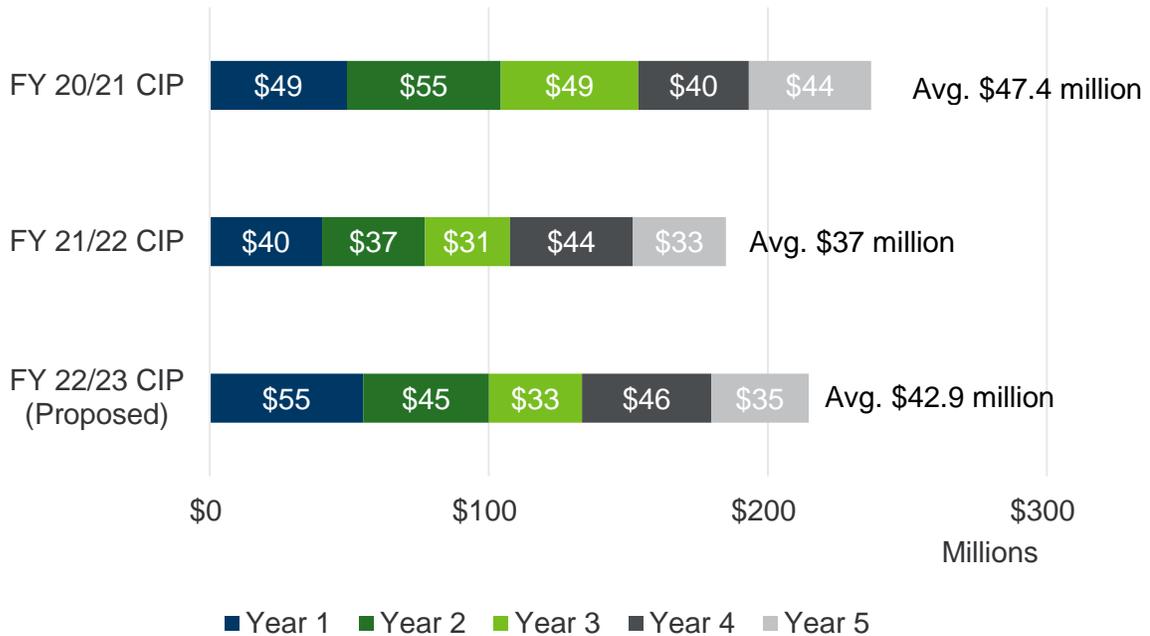
FY 22/23 to FY 26/27 Capital Improvement Plan

Fiscal Year	Total Cost	Reimbursements	Pass Through	Village
FY 22/23	\$55,047,242	\$3,187,987	\$12,101,783	\$39,757,472
FY 23/24	\$45,036,262	\$3,579,291	\$5,907,000	\$35,549,971
FY 24/25	\$33,310,139	\$519,000	\$6,199,520	\$26,591,619
FY 25/26	\$46,350,055	\$745,750	\$14,356,500	\$31,247,805
FY 26/27	\$34,893,330	\$1,345,500	\$10,010,000	\$23,537,830
Total	\$214,637,028	\$9,377,528	\$48,574,803	\$156,684,697

The graph on the following page highlights how the CIP has increased over last year’s plan. As it shows, the average annual spend in this year’s five-year CIP is proposed at \$42.9 million, up from \$37 million in last year’s plan, but still not at the pre-pandemic average of \$47.4 million.



Pre-Pandemic and Proposed CIP Spending



This increase in the average annual total over last year’s CIP is largely a result of staff identifying and securing funding sources from other agencies. Significant projects that have been added to the CIP with outside funding include the dredging and reconstruction of the storm sewer outfall at Gray Farm Marsh (\$1.7 million in ARPA funding), the gateway sign replacement program (\$491,000 in ARPA funding), reconstruction of commercial and industrial streets (\$3.6 million in MFT Bond funds), and future phases of the Baseball Stadium Improvement and Modernization Program (\$1.2 million in Economic Development Administration grant funds).

Additional increases have been made in the Vital Streets Program Fund, with much of this anticipated to be covered by federal grants. In November 2021, the Infrastructure Investment and Jobs Act (IIJA) was signed into law, providing more than \$9.8 billion to the State of Illinois for infrastructure projects. This is expected to increase the amount of STP-L funding available in the CMAP region by approximately 32% through 2026. As a result, the CIP continues to advance Vital Streets projects through the design phase, positioning these projects well to take advantage of construction funding when available.

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



Breakdown of Expenditures

When the CIP is broken down by project category, the largest portion of the plan is dedicated to roadways at \$126.7 million (59%). Much of the funding is allocated to the local street repair program (\$40 million) and to the Vital Streets Program (\$66 million). Other projects in this category include roadway and intersection improvements in the North Schaumburg TIF and the annual Curb Replacement Program.

The next largest category allocates \$44.8 million or 21% 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.

The CIP can also be viewed by project type: new projects, carryover projects, continuing projects, and annual programs. Over the five-year program, 58% 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.

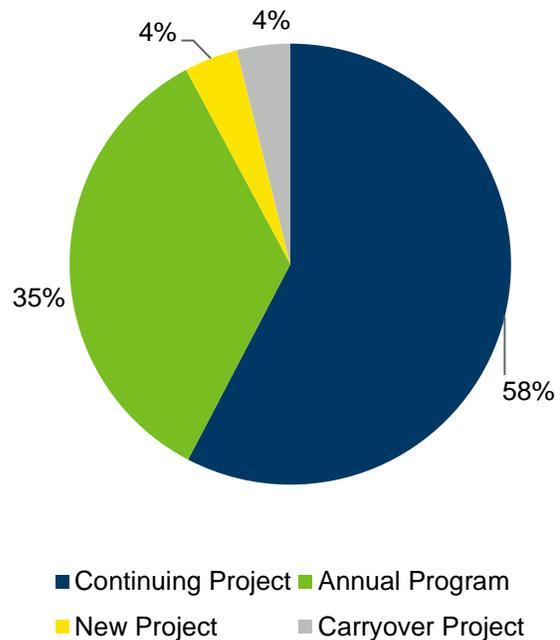
In addition to these multi-year projects, 35% of CIP expenditures will be dedicated to annual programs that the village has committed to such as the Residential Street Repair and Reconstruction Programs, the Water Main Replacement Program, and the Sidewalk Repair Program. These programs are foundational to the CIP and necessary to maintain current assets in good condition.

New projects constitute only 4% of the CIP expenditures over the five-year plan. These are projects that have not yet initiated design or construction but are scheduled to begin at some point during the five-year plan. Lastly, carryover projects encompass 4% of the CIP. Carryover projects are projects that were not completed in the previous fiscal year as planned, requiring funds to be rebudgeted in the following year. There are twelve projects included in this year's CIP requiring carry over funds for all or a portion of the project to next year's program including Phase I of 90 North Park, resurfacing of Weathersfield Way from Braintree to Salem, and resurfacing of Summit Drive from Wise Road to Schaumburg Road.

FY 22/23 to FY 26/27 CIP (By Category)

Category	Percentage
Roadway Improvements	59.0%
Water/Sewer Improvement	20.9%
Community Improvements	4.6%
Building Improvements	4.7%
Bikeway Improvements	3.3%
Sidewalk Improvement	1.8%
Parking Lot Improvements	1.8%
Airport Improvement	2.9%
Traffic Signal Improvement	0.7%
Street Light Improvements	0.4%

FY 22/23 to FY 26/27 CIP (By Type)





Breakdown of Funding

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

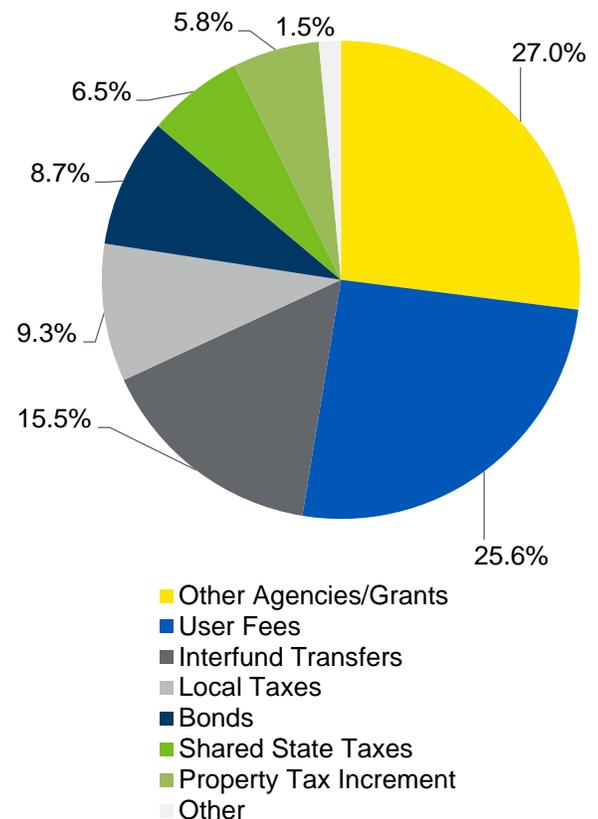
FY 22/23 to FY 26/27 CIP Funding Source (By Fund)

Fund	Total Amount	Grants	Village Cost
Capital Improvement	\$56,608,632	\$4,343,772	\$52,264,860
Utility	\$46,814,896	\$1,410,084	\$45,404,812
Vital Streets Program	\$66,436,619	\$41,300,269	\$25,136,350
North Schaumburg TIF	\$22,404,036	\$6,942,999	\$15,461,037
Building Replacement	\$5,138,530	\$-	\$5,138,530
MFT	\$3,620,000	\$-	\$3,620,000
Airport	\$6,223,771	\$2,807,207	\$3,416,564
Baseball Stadium	\$4,442,504	\$1,108,000	\$3,334,504
Commuter Lot	\$1,894,000	\$-	\$1,894,000
CDBG	\$904,040	\$-	\$904,040
OS Hist. District	\$150,000	\$40,000	\$110,000
TOTAL CIP	\$214,637,028	\$57,952,331	\$156,684,697

The economic impact of the pandemic emphasized that no one revenue source should be relied upon to fund the capital plan. Rather a variety of revenue sources are needed to diversify and sustain the spending plan. The chart to the right shows the variety of revenue sources the village uses to finance the CIP.

As shown, the largest revenue source is funding from other agencies, which are typically in the form of grants. The village diligently seeks, and receives, a large amount of grant funding to help offset the costs of capital projects. The chart on the following page depicts the amount of money the village anticipates receiving from other agencies compared to the village’s share for the proposed five-year CIP. At 27%, this represents an increase from the past two CIPs where funding from other agencies comprised 24% and 18% of CIP revenues respectively, further demonstrating the village’s focus on leveraging available grant funding for this year’s plan

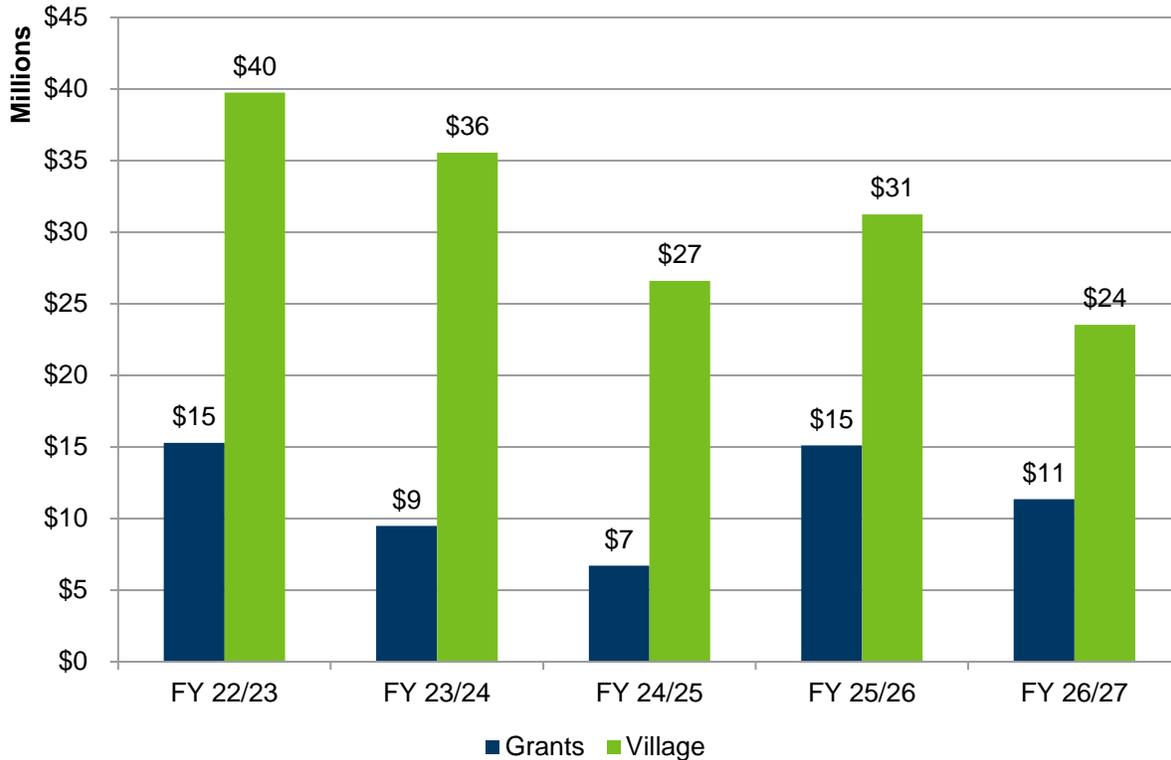
FY 22/23 to FY 26/27 CIP Funding Sources



The second most common revenue source is user fees where the user of the actual infrastructure or service pays a fee to receive the service. The largest example of this is in the Utility Fund where revenue received from water and sewer fees comprise 99.7% of revenue in the fund. User fees are also the primary revenue source in the Commuter Lot Fund where daily, monthly, and quarterly parking fees comprise 97.8% of revenues over the five years.



FY 22/23 to FY 26/27 Total Capital Improvement Plan - Village vs Grant Funding



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

The Real Estate Transfer Tax, Local Motor Fuel Tax, as well as portions of the Food and Beverage Tax, and Hotel Tax provide revenue for the village’s Capital Improvement Fund, while the village’s Telecommunications Tax will be used to pay for debt service in the village’s Vital Streets Program Fund.

Rounding out revenue types that comprise at least 5% of total revenues, bonds will be issued to finance capital projects in both the North Schaumburg TIF and in the Vital Streets Program Fund. Property tax increment is utilized in the North Schaumburg TIF Fund where it is the primary revenue source. In addition, the village utilizes two shared State revenues including Use Taxes to finance the Capital Improvement Fund and MFT Bond funds to pay for repair of local commercial and industrial streets.

In summary, the revenues dedicated to the CIP remain diversified, allowing the village to continue maintaining its infrastructure in an appropriate state of repair. Spending in the CIP has been adjusted to account for those revenues that were impacted by the pandemic. The following sections discuss the plan by fund and the financing strategies the village utilizes to pay for capital projects.



Capital Improvement Fund

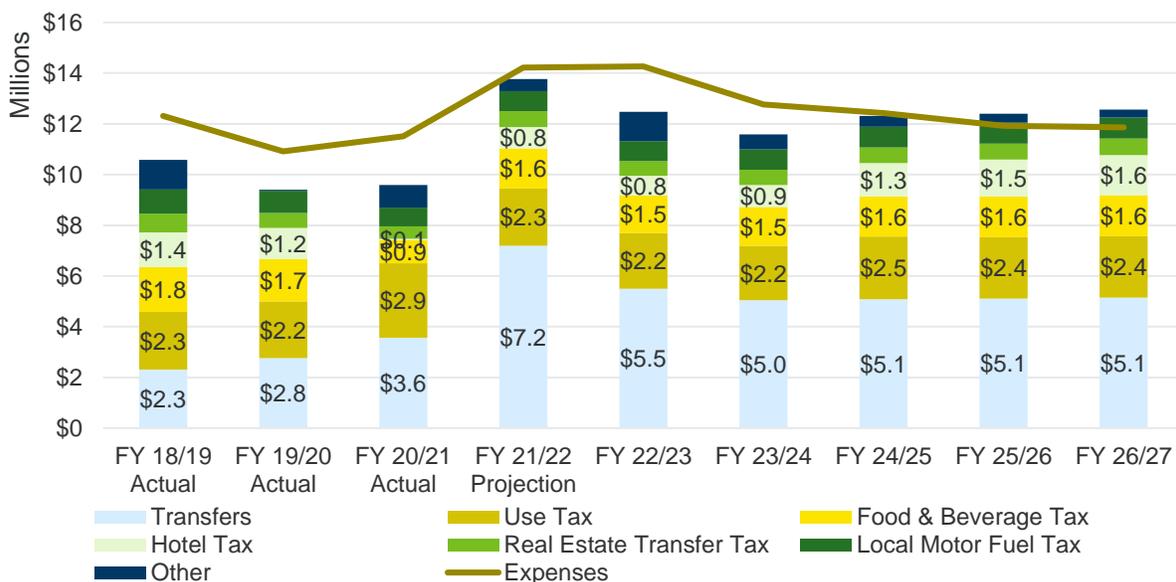
The village's largest share of capital expenses is in the Capital Improvement Fund. Roadway projects that are not supported by federal dollars are included in this fund as well as bikeway and sidewalk projects. The village is able to support the Capital Improvement Fund with the following primary revenue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

- 100% of the Use Tax (\$11.7 million);
- 14% of the village's 2% Food and Beverage Tax (\$7.8 million);
- 17% of the village's 8% Hotel Tax (\$6.0 million);
- 100% of the Local Motor Fuel Tax (\$4.1 million);
- 100% of the Real Estate Transfer Tax (\$3.1 million);
- Transfers of Motor Fuel Tax savings from the General Fund (\$12.2 million);
- and transfers from the Utility Fund for utility repairs associated with the street program (\$4 million).

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

It is also important to note that Food and Beverage Taxes and Hotel Taxes are first needed to satisfy debt service requirements with the remainder provided to the Capital Improvement Fund. Not only did these revenues decline during the pandemic, but a smaller percentage was available for the Capital Improvement Fund as those revenues first had to satisfy debt service requirements. The graph below shows projected revenues to the Capital Improvement Fund from FY 18/19, the last full fiscal year prior to the pandemic, through FY 26/27. Expenses are anticipated to exceed revenues in the fund from FY 18/19 through FY 23/24, drawing \$8.6 million from the reserve fund balance during that time frame until revenues are expected to match expenses in FY 25/26.

Capital Improvement Fund Revenues (FY 18/19 to FY 26/27)



Note: The increase in transfers in FY 21/22 is \$2.4 million in transfers of Motor Fuel Tax savings from the General Fund. Additionally, the increase in expenses and other in FY 21/22 is due to \$2 million in additional roadwork completed utilizing ARPA funding.



Utility Fund

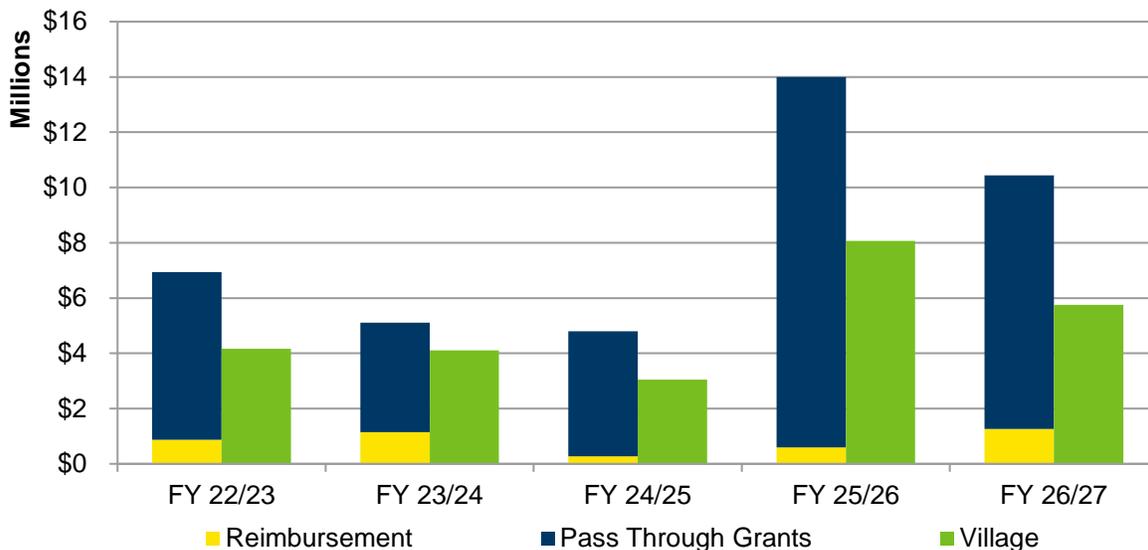
The village utilizes user fees to fund capital expenses in the Utility Fund. In March 2016, the Village Board approved annual rate increases of 6% to water consumption charges and an annual increase for the monthly service charge for six years through May 1, 2021. The cost of water sold by the Northwest Suburban Joint Action Water Agency (JAWA) has consistently been lower than anticipated, providing funding for needed capital projects. As a result, in May 2020, the Village Board approved reduction to the last two years of scheduled water rate increases with the last scheduled rate increase taking effect on May 1, 2021.

In lieu of refreshing the rate study beyond May 1, 2021, projects have been reprioritized and programmed in the five-year plan based on priority and available funding. Based on current projections and the available fund balance, staff is recommending that no increase take effect on May 1, 2022, which would be the first year with no increase to utility rates since 2000. Although the rates that the village pays to JAWA are not set beyond this year, the village has consistently seen a 2% increase. Therefore, a 2% rate increase has been scheduled each year beginning in FY 23/24 through the end of the five-year plan. Should conditions change and future rate increases from JAWA come in higher than anticipated, these rate increases will be revisited to ensure funding is available for the requested projects.

Vital Streets Program Fund

As previously stated, funding for the five-year plan is possible largely due to \$58 million in awarded and anticipated grant revenue, including \$41.3 million in the Vital Streets Program Fund. Separate from the Capital Improvement Fund, this fund contains only road projects eligible for Surface Transportation Program-Local (STP-L) funding and other State and Federal grants.

FY 22/23 to FY 26/27 Vital Streets Program Fund Spending



The Northwest Council of Mayors is responsible for allocating funding for the STP-L program. In 2020, the Village of Schaumburg submitted 10 grant applications for STP-L funding on Vital Streets Program projects and was awarded grant funding for eight of those projects over the five-year program. Of these eight projects, six are budgeted to complete construction in FY 22/23 with the remaining two scheduled for future fiscal years. Design is currently underway on four additional projects that will be submitted during the next call for projects in early 2022.



In FY 20/21, the village issued \$11 million in bonds to keep Vital Street Fund projects progressing and to leverage all available grant opportunities. This was the second planned bond sale to sustain this long-term plan. A third bond sale (\$14 million) is scheduled in FY 23/24 and an additional bond sale has been planned for FY 26/27 (\$14 million) based on additional projects that will be submitted during future calls for projects. Funding to pay for the debt service on new bonds will come from transfers from the Utility Fund for utility work associated with Vital Streets projects, a transfer of new revenue from the State's Transportation Renewal Fund, and telecommunications tax revenues starting in FY 25/26 that becomes available with the retirement of other debt.

North Schaumburg TIF Fund

Property tax increment, bonds, and grant revenue are the primary funding sources in the North Schaumburg TIF Fund. The village has contracted with SB Friedman to assist in forecasting property tax increment in the district. SB Friedman has updated their forecasts for FY 22/23 based on Cook County's equalization factor, assessed property values, tax rates, as well as completed and anticipated development in the district. SB Friedman has also removed the potential COVID-19 adjustment to tax rates that was included in last year's CIP given discussions by Cook County. Those were never advanced and the 2020 tax rates have been held through the remaining life of the TIF District.

In addition, per the redevelopment agreement that the village entered with TUF Partners in 2020, the village is assessing options for obtaining the funding to make the second \$10 million payment to reimburse the developer for work it is completing. The third and final \$10 million payment is currently scheduled in FY 23/24. Of the \$125 million TUF is investing in the site, the RDA with the village commits \$31.7 million in TIF assistance in three payments. While scheduled, the village will monitor the developer's progress to determine when the payment will be necessary to reimburse for the infrastructure work.

Building Replacement Fund

The Building Replacement Fund provides resources for major repairs and improvements of village-owned buildings. The primary revenue source for this fund comes from the General Fund. The annual funding allocation was eliminated in FY 20/21 and FY 21/22 to relieve pressure on the General Fund given the impact of the pandemic on revenues. During this time, discretionary projects have been largely deferred and the CIP has only included projects that were necessary to maintain village facilities in a safe and suitable condition. While the focus will continue to be largely on these types of building projects, the funding will be reinstated in FY 22/23.

Baseball Stadium Fund

The village's Baseball Fund is financed by transfers from the village's General Fund and contractual obligations from the Schaumburg Boomers. Last year, the Village Board directed staff to complete seven projects at Wintrust Field using \$1 million that the Schaumburg Park District paid to the village as part of the separation from ownership. The second phase of this improvement program is budgeted in FY 22/23 and is contingent on a grant request through the U.S. Economic Development Administration that the village is currently pursuing. In addition to these projects, several maintenance projects including painting, drainage improvements, and masonry repairs are scheduled.



Other Funds

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

- In the Motor Fuel Tax Fund, the village is receiving \$3.6 million in State MFT Bond Fund allocations which are to be used for “bondable” infrastructure projects. Given this requirement, these funds are being used to reconstruct local commercial and industrial streets that are not eligible for federal STP-L funding.
- 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 have been negatively impacted by a reduced demand for the parking lot during the ongoing pandemic and projects have been adjusted based on anticipated revenues.
- As there is not a dedicated revenue source for this fund, capital projects in the Olde Schaumburg Historical District Fund are paid for through transfers from the village’s Capital Improvements Plan Fund.
- The village receives approximately \$350,000 in Community Development Block Grant funds each year from the United States Department of Housing and Urban Development. These funds can be used for improvements in low to moderate income areas.

FY 22/23 Highlights

The \$47.1 million budgeted in FY 22/23 of the Capital Improvement Plan is primarily focused on the following four areas.



(1) Revitalize Local Streets

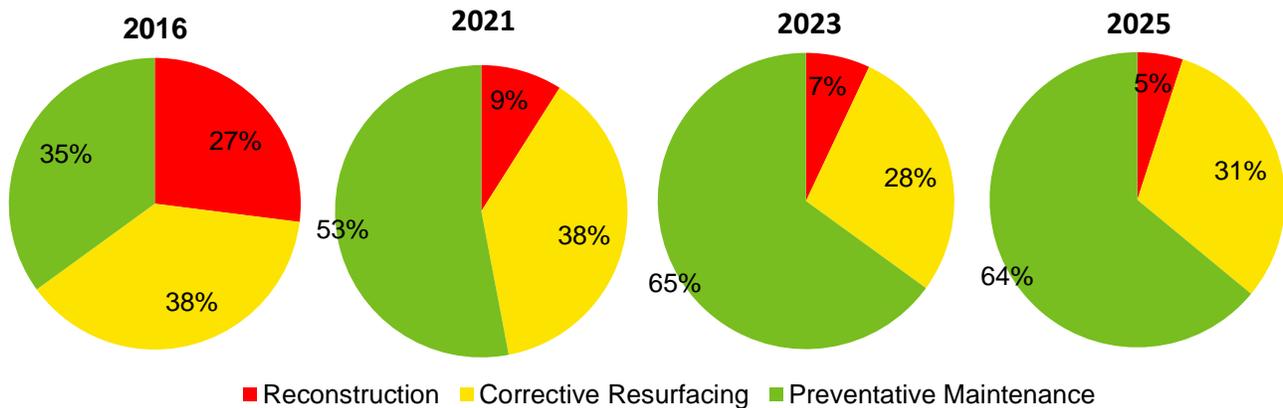
The CIP proposes that \$8 million be spent on residential street repairs. In accordance with direction provided by the Village Board, \$2 million is dedicated towards reconstruction of village streets that are in the worst condition with the remaining \$6 million spent based on guidance from the village’s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



In October 2019, the Village Board directed staff to expand local street repair funding to \$10 million annually to more rapidly improve the local roadway network. While the village was able to achieve this in FY 21/22 by using \$2 million in American Recovery Plan Act (ARPA) funding, many of the revenues and other funding sources that were expected to sustain the base program have not recovered to levels that can support a \$10 million program. The losses to Food and Beverage Taxes and Hotel Taxes over the past two fiscal years, decline of State and Local Motor Fuel Tax revenues during the pandemic, as well as the elimination of direct support from the General Fund have necessitated that the program be funded at \$8 million in FY 22/23.

At \$8 million, the village continues to improve the overall condition of its local roadway network. In 2016, 27% of local streets were most cost effectively improved with reconstruction. Upon completion of the 2021 street repair program, staff estimates that 9% will remain in need of reconstruction. Using data from the 2018 pavement condition assessment, this percentage is expected to drop to 5% by completion of the 2025 street program.

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

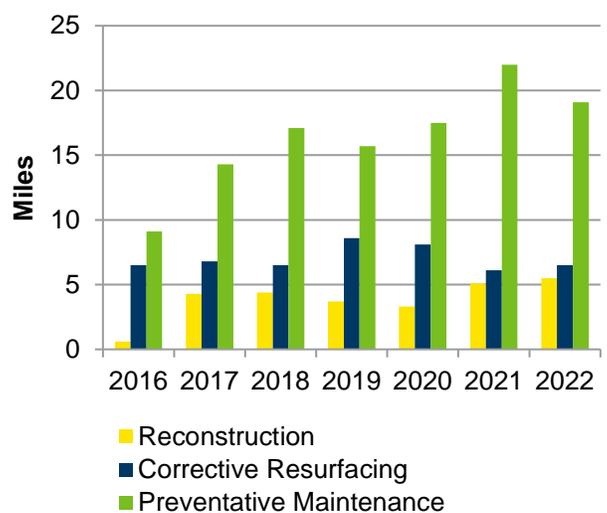


The village conducts a pavement condition assessment every three years to reprioritize streets. That assessment was completed this year and staff is in the process of analyzing the data and compiling a State of the Streets update for the Engineering and Public Works Committee in March 2022. This data will provide the Village Board with a more up-to-date view of the overall roadway network condition.

The chart to the right shows the total miles of streets completed through the street repair program and preliminary estimates for 2022. The village has been able to increase the overall mileage repaired as a result of efficiencies and increases in funding, first with the implementation of a \$6 million program in 2016, followed by the \$2 million increase in 2017 dedicated to reconstruction.

While the funding can only support the base residential street program at \$8 million, \$1.8 million in MFT Bond Funds will be used to reconstruct A not eligible for federal STP-L funding bring the total investment to \$9.8 million. The village will be receiving \$4.9 million in MFT Bond Funds from the State through FY 22/23.

Local Street Repair Program Miles (2016-2021)





(2) Leveraging Grant Funds for Infrastructure Improvements

Staff has continued to pursue all available grant opportunities to reduce the use of local funds for capital projects. The largest example of this is in the Vital Streets Program Fund, where the village continues to pursue and obtain federal STP-L funds for repair of major roadways. Of the \$11.1 million that is budgeted in FY 22/23, the village anticipates its local share being \$4.2 million. Six roadway segments are scheduled for resurfacing including Bode Road (Barrington to Springinsguth), Meacham Road (Higgins to Golf), National Parkway (Higgins to Woodfield), Springinsguth Road (Bode to Schaumburg), Summit Drive (Wise to Schaumburg), and Weathersfield Way (Braintree to Salem). Additionally, reconstruction of Rodenburg Road will begin in April 2023.

Earlier this year, the Village Board provided direction to utilize ARPA funds for FY 21/22 residential street repair program (\$2 million) and for rehabilitation of Well 15 (\$500,000). As part of the CIP, staff is recommending that ARPA funds be utilized in the Utility Fund for dredging, outfall redesign, and pond restoration of Gray Farm Marsh in FY 22/23 and FY 23/24. This joint effort with the Schaumburg Park District would begin to address flooding in this area resulting from overgrowth of organic material in the pond. An additional \$491,000 in ARPA funds are budgeted to replace 11 of 12 existing gateway signs around the village with newly designed signs that follow the village's branding concept. Funds are also budgeted in the North Schaumburg TIF to replace the only remaining gateway sign on the south side of Algonquin Road near Quentin Road and to install a new gateway sign at Roselle and Central Roads. These gateway sign projects were originally planned to start in 2020 but were deferred due to the pandemic.

The village was recently informed that it would be receiving Rebuild Illinois Airport Capital Improvement Program (ACIP) funding for improvements to the self-serve fueling station and pedestrian gate security upgrades at the Schaumburg Regional Airport. These projects are shown in FY 22/23. Other grant funded projects include reconstruction of Kimberly Drive using Rebuild Illinois funds, continued design of Meacham and Golf Road Bike Paths using Congestion Mitigation and Air Quality (CMAQ) funds, and pedestrian signal improvements at National Parkway and Higgins Road using federal Community Project Funding.

(3) Maintaining and Improving Utility Infrastructure

In the Utility Fund, \$13.1 million is budgeted for water, storm sewer, sanitary sewer, and building improvements. This work is proposed to be completed with no increase to water and sewer rates for the first time since 2000. The largest project is the water main replacement with the street program (\$2.7 million) to complete water main work associated with residential street repair. In FY 22/23 repairs will be made to water main along Boxwood Drive, Cheltenham Place, Cottonwood Court, and Hinkle Court and design will be completed on the Lamorak Drive area.

The proposed CIP also contains continued investments in the village's storm sewer system. The CIP includes \$2.5 million to replace a culvert along the north side of American Lane west of National Parkway and \$484,000 to rehabilitate the culvert that crosses Weathersfield Way between Braintree and Salem Drive. Funds are also budgeted to rehabilitate aging corrugated metal pipes on Jeffery Lane and Illinois Avenue.



(4) Investing in the North Schaumburg TIF

The CIP continues to include projects to support redevelopment of the 90 North District. In FY 22/23, \$12.1 million is budgeted for several infrastructure and regionally significant projects in this area, with the village's local share (funded via the TIF) at \$6.2 million.

In September 2020, intersection improvements at Meacham and Algonquin Roads began. The village is leading this IDOT project and has been able to leverage CMAQ, STP-L, and IDOT funds to reduce the village's share of construction to just \$1 million of the \$11 million budgeted over three fiscal years. The project is expected to be substantially completed by August 2022.

The initial Phase I construction of the 90 North Park is currently underway and includes utilities, sidewalk, bike path, landscaping, and site amenities. In June 2021, the Village Board approved additional work due to available budget after the original construction bid was awarded. The additional scope includes the Hammock Grove area, additional landscaping, and site signage.

Funds are also budgeted to complete design of the shared street along the west side of 90 North Park from Progress Parkway to Landmark Drive. Construction on the street is expected to commence in spring 2023.

Conclusion

As presented, the five-year Capital Improvement Plan demonstrates the village's continued commitment to the priorities that have been identified by the Village Board. While the pandemic has required the village to adjust the timing and priority of projects within the CIP, the plan lays out a solid investment in village capital assets while continuing to move closer to pre-pandemic funding levels.



CIP PURPOSE AND PROCESS

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

Project Inclusion

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

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

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

CIP Planning Process

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



- 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:

<i>Pavement Evaluation Study and State of the Streets Report (2021)</i>
In 2021, the village conducted a pavement condition assessment to reprioritize streets based on the current condition. Staff is in the process of analyzing the data and compiling a State of the Streets update for the Engineering and Public Works Committee this spring. This assessment is completed every three years and will be completed again in 2024.
<i>Meacham Road Corridor Study (2020)</i>
This plan identified obstacles to motorists, pedestrians, and cyclists along the Meacham Road Corridor and proposed streetscape treatments to unify the east and west sides of the corridor and join the various properties along its length.
<i>Facility Condition Assessment (2019)</i>
Engineering and Public Works staff retained a consultant to update the village’s facility condition assessment, which was last completed in 2013. This study has been used to reprioritize and schedule capital projects at village facilities throughout the five-year plan.
<i>Water Model and Master Plan (2018)</i>
This update to the 2008 water model was done to predict water flows, identify points of restriction, and identify potential capital improvements to the village’s water system.
<i>90 North District East and 90 North District West Framework and Master Plans (2018-2019)</i>
The village retained the services of a consultant to identify a system of roadways, utilities, and open spaces in the North Schaumburg TIF to serve as a framework for potential future development of a pedestrian friendly mixed-use district. Many of the capital projects that are included in the CIP were identified in these plans.



<i>Bicycle Gap and Condition Assessment (2017)</i>
This assessment of the village's bikeway network identified 19 critical gaps that the village should consider constructing and prioritized them through informational workshops with the public. It also assessed the condition of the existing network and prioritized resurfacing and reconstruction of existing paths in poor and fair condition.
<i>Street Light Gap Study (2016)</i>
In September 2016, staff presented a street light gap study to the Engineering and Public Works Committee, identifying existing gaps in the street light network.
<i>Sidewalk Gap Study (2016)</i>
Staff was given direction by the Village Board in August 2016 to complete a series of sidewalk gaps that were identified along major village roadways.

CIP Approval and Implementation

Following extensive review, project analysis, and prioritization, the CIP Review Team presents a balanced CIP to the Village Manager. Once the Village Manager is satisfied with the plan, the proposed CIP is reviewed by the Committee of the Whole. The Committee of the Whole recommends the CIP to the Village Board for approval. Upon its approval by the Village Board, the document is utilized as a planning tool in the preparation of future village budgets, as well as forecasting upcoming village 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 22/23

MFT: Fund 208	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Local Street Repair Program	1,780,000	0	0	1,780,000	Construction	Roadway Improvement	Annual Program
National Parkway- Woodfield Road to American Lane	60,000	0	0	60,000	Construction	Roadway Improvement	Carryover Project
MFT Total:	1,840,000	0	0	1,840,000			

CDBG: Fund 214	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
CDBG Annual Sidewalk Program	159,040	0	0	159,040	Construction	Building Improvement	Annual Program
Jennings House Building Improvements	145,000	0	0	145,000	Construction	Building Improvement	New Project
CDBG Total:	304,040	0	0	304,040			

Olde Schaumburg Historic District: Fund 238	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Town Square and Veteran's Gateway Park Concrete and Paver Repairs	50,000	0	0	50,000	Construction	Sidewalk Improvement	Continuing Project
Olde Schaumburg Historic District Total:	50,000	0	0	50,000			

North Schaumburg TIF: Fund 436	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
90 North Park	1,247,000	0	0	1,247,000	Design/Construction	Community Improvement	Carryover Project
90 North Park - Shared Street Project	1,109,600	0	0	1,109,600	Design/Construction	Roadway Improvement	New Project
Central Road Extension	125,000	0	0	125,000	Study	Roadway Improvement	New Project
Demolition of Woodfield Green Executive Center	2,087,500	0	0	2,087,500	Construction	Community Improvement	Carryover Project
Gateway Sign Program- Replacement	33,000	0	0	33,000	Construction	Community Improvement	New Project
Gateway Sign Program- Central and Roselle	220,000	0	0	220,000	Construction	Community Improvement	Continuing Project
Hammond Drive at Algonquin Road Intersection Improvements	350,000	0	0	350,000	Design	Roadway Improvement	Continuing Project
Meacham and Algonquin Intersection Improvements	6,558,536	458,370	5,492,629	607,537	Construction	Roadway Improvement	Continuing Project
North Meacham Road Corridor Streetscape	262,000	0	0	262,000	Design	Community Improvement	Continuing Project
Project Management for North Schaumburg TIF Infrastructure	110,000	0	0	110,000	Professional Services	Roadway Improvement	Annual Program
North Schaumburg TIF Total:	12,102,636	458,370	5,492,629	6,151,637			

Capital Improvement: Fund 440	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Bike Path Reconstruction/Resurfacing Program	575,000	0	0	575,000	Construction	Bikeway Improvement	Annual Program
Curb Replacement Program	525,000	0	0	525,000	Construction	Roadway Improvement	Annual Program
EAB Program	216,904	0	0	216,904	Program or Purchase	Community Improvement	Annual Program
Gateway Sign Program- Replacement	491,000	0	0	491,000	Construction	Community Improvement	New Project

Projects highlighted in yellow have been amended from original approved CIP.



Fiscal Year 22/23

Capital Improvement: Fund 440 cont.	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Illinois Route 19 at Wise Road Intersection Improvements	156,300	0	0	156,300	Construction	Roadway Improvement	Carryover Project
Kimberly Drive Improvements - Mall Drive to Martingale Road	262,000	262,000	0	0	Construction	Roadway Improvement	Continuing Project
Martingale Road, Corporate Crossing, and Schaumburg Road Bike Paths	75,000	0	0	75,000	Design	Bikeway Improvement	Continuing Project
Meacham & Golf Road Bike Paths	499,815	399,852	0	99,963	Design	Bikeway Improvement	Continuing Project
Midblock Pedestrian Crossing Enhancements	25,000	0	0	25,000	Design	Sidewalk Improvement	New Project
Pedestrian Signal Improvements - Meacham Road and Remington Blvd	40,000	0	0	40,000	Design	Traffic Signal Improvement	New Project
Pedestrian Signal Improvements- National Pkwy and Higgins Road	200,000	160,000	0	40,000	Construction	Traffic Signal Improvement	Carryover Project
Retaining Wall Improvements- Schaumburg Road at Plum Grove Road	110,000	0	0	110,000	Construction	Community Improvement	Continuing Project
Sidewalk Gap Program - Algonquin Road - College Drive to Palatine Trail	2,500	0	0	2,500	Design	Sidewalk Improvement	Continuing Project
Sidewalk Gap Program - Plum Grove Road - Schaumburg Road to Shoreline Circle	220,000	0	0	220,000	Construction	Sidewalk Improvement	Continuing Project
Sidewalk Gap Program - Plum Grove Road - Sherwood Lane (Entrance to Heritage Farm)	25,000	0	0	25,000	Design	Sidewalk Improvement	Continuing Project
Sidewalk Repair Program	500,000	0	0	500,000	Construction	Sidewalk Improvement	Annual Program
Street Light Gap Program- Customer Service Requests	50,000	0	0	50,000	Program or Purchase	Street Light Improvement	Annual Program
Street Light Gap Program - Plum Grove Road	115,000	0	0	115,000	Design/Construction	Street Light Improvement	Continuing Project
Street Reconstruction and Repair Programs	8,000,000	0	0	8,000,000	Design/Construction	Roadway Improvement	Annual Program
Traffic Signal Cabinet and Controller Replacement Program	140,000	0	0	140,000	Construction	Traffic Signal Improvement	Annual Program
Traffic Signal Cabinet Replacement Assessment and Signal Optimization Plan	20,000	0	0	20,000	Study	Traffic Signal Improvement	Carryover Project
Traffic Signal Installation - Meacham Road and Bank Drive	10,000	0	0	10,000	Study	Traffic Signal Improvement	New Project
Wise Road Bike Path Replacement - Springinsguth Road to Braintree Drive	196,000	98,000	0	98,000	Construction	Bikeway Improvement	Carryover Project
Capital Improvement Total:	12,454,519	919,852	0	11,534,667			

Vital Streets Program: Fund 442	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Bode Road Resurfacing - Barrington Road to Springinsguth Road	2,350,000	277,371	1,590,000	482,629	Construction	Roadway Improvement	Continuing Project
Braintree Drive Reconstruction - Wise Road to Weathersfield Way	150,000	0	0	150,000	Design	Roadway Improvement	New Project
McConnor Parkway Reconstruction - Meacham Road to Roosevelt	175,000	0	0	175,000	Design	Roadway Improvement	Continuing Project
McConnor Parkway Reconstruction - Roosevelt Blvd to Golf Road	175,000	0	0	175,000	Design	Roadway Improvement	Continuing Project
Meacham Road Resurfacing - Higgins to Golf	2,078,286	210,215	1,348,500	519,571	Construction	Roadway Improvement	Continuing Project
National Parkway Reconstruction - American Lane to Golf Road	661,267	0	0	661,267	Design	Roadway Improvement	Continuing Project
National Parkway Resurfacing - Higgins Road to Woodfield Road	765,261	79,879	451,897	233,485	Construction	Roadway Improvement	Continuing Project

Projects highlighted in yellow have been amended from original approved CIP.



Fiscal Year 22/23

Vital Streets Program: Fund 442 cont.	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Rodenburg Road Reconstruction - Irving Park Road to Village Limits	473,040	76,650	266,000	130,390	Construction	Roadway Improvement	Continuing Project
Salem Drive Reconstruction - Schaumburg Road to Parker Drive	225,000	0	0	225,000	Design	Roadway Improvement	New Project
Salem Drive Reconstruction- Weathersfield Way to Schaumburg Road	81,865	0	0	81,865	Design	Roadway Improvement	Continuing Project
Springinsguth Road Resurfacing- Bode Road to Schaumburg Road	1,259,200	74,400	806,250	378,550	Construction	Roadway Improvement	Continuing Project
Summit Drive Resurfacing- Wise Road to Schaumburg Road	886,400	57,300	607,500	221,600	Construction	Roadway Improvement	Carryover Project
Weathersfield Way Resurfacing - Braintree Drive to Salem Drive	1,594,710	90,900	1,004,850	498,960	Construction	Roadway Improvement	Carryover Project
Woodfield Road Resurfacing - Plum Grove Road to Meacham Road	231,689	0	0	231,689	Design	Roadway Improvement	Continuing Project
Vital Streets Program Total:	11,106,718	866,715	6,074,997	4,165,006			

Airport Fund: Fund 511	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Airfield Lighting Improvements – Phase II	691,271	122,550	534,157	34,564	Construction	Airport Improvement	Continuing Project
Airport Pedestrian Gate Access	70,000	63,000	0	7,000	Design/Construction	Airport Improvement	New Project
Airport Replacement of Self-Serve Fuel Equipment	105,000	94,500	0	10,500	Design/Construction	Airport Improvement	New Project
Airport Terminal Bathroom Renovation	110,500	55,000	0	55,500	Construction	Airport Improvement	Continuing Project
Airport Terminal Water Infiltration Repairs	135,000	0	0	135,000	Design/Construction	Airport Improvement	New Project
Parking Lot Rehabilitation and Resurfacing	1,000	0	0	1,000	Design/Construction	Parking Lot Improvement	Annual Program
Airport Fund Total:	1,112,771	335,050	534,157	243,564			

Commuter Lot: Fund 512	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Commuter Lot Replacement Parking Lot Lights	50,000	0	0	50,000	Design	Parking Lot Improvement	New Project
Commuter Lot Total:	50,000	0	0	50,000			

Baseball Stadium: Fund 526	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Baseball Stadium – Dugout and Field Drainage Improvements	40,000	0	0	40,000	Design	Building Improvement	Carryover Project
Baseball Stadium – Masonry Wall Repairs	25,000	0	0	25,000	Design	Building Improvement	New Project
Baseball Stadium – Painting Program	150,000	0	0	150,000	Construction	Building Improvement	Continuing Project
Baseball Stadium – Stadium Improvement and Modernization	894,766	608,000	0	286,766	Design/Construction	Building Improvement	Continuing Project
Baseball Stadium – Storage Area Concrete/Ventilation Improvements	6,000	0	0	6,000	Design	Building Improvement	Continuing Project
Baseball Stadium Total:	1,115,766	608,000	0	507,766			

Projects highlighted in yellow have been amended from original approved CIP.



Fiscal Year 22/23

Utility: Fund 572	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Braintree and Weathersfield Drainage Improvements	372,960	0	0	372,960	Construction	Water/Sewer Improvement	Carryover Project
CMP Storm Sewer Replacement / Rehabilitation - Jeffery Lane and Illinois Avenue	1,550,000	0	0	1,550,000	Construction	Water/Sewer Improvement	Continuing Project
Copley Center Water Service Control Valves	132,000	0	0	132,000	Design/Construction	Water/Sewer Improvement	New Project
Coventry Woods - Offsite Sanitary Improvements (Village Construction)	25,000	0	0	25,000	Construction	Water/Sewer Improvement	Carryover Project
Culvert Expansion - Springinsguth Road	50,648	0	0	50,648	Construction	Water/Sewer Improvement	Continuing Project
Culvert Replacement - American Lane	2,530,000	0	0	2,530,000	Construction	Water/Sewer Improvement	Continuing Project
Culvert Rehabilitation- Weathersfield Way	484,000	0	0	484,000	Construction	Water/Sewer Improvement	Carryover Project
Engineering & Public Works Material Storage Bin Rebuild	5,000	0	0	5,000	Design	Building Improvement	New Project
Engineering & Public Works North Wing Interior Building Improvements	8,750	0	0	8,750	Design	Building Improvement	New Project
Gray Farm Marsh - Outfall Dredging Improvements	90,000	0	0	90,000	Design	Building Improvement	New Project
Gray Farm Marsh - Storm Sewer Outlet Redesign	50,000	0	0	50,000	Design	Building Improvement	New Project
Lift Station Rehabilitation- Bode Road	365,695	0	0	365,695	Construction	Water/Sewer Improvement	Carryover Project
Masonry Improvements - Various Buildings	15,000	0	0	15,000	Construction	Building Improvement	Annual Program
National Parkway Reconstruction - American Lane to Golf Road	562,056	0	0	562,056	Design	Water/Sewer Improvement	Continuing Project
Overhead Sewer Installation Assistance Program	6,000	0	0	6,000	Program or Purchase	Water/Sewer Improvement	Annual Program
Park Site Detention Improvements- Jaycee Park	240,000	0	0	240,000	Construction	Water/Sewer Improvement	Carryover Project
Parking Lot Rehabilitation and Resurfacing	66,280	0	0	66,280	Construction	Parking Lot Improvement	Annual Program
Professional Services for Stormwater Projects	50,000	0	0	50,000	Professional Services	Water/Sewer Improvement	Annual Program
Sanitary Sewer Analysis and Rehabilitation	20,000	0	0	20,000	Program or Purchase	Water/Sewer Improvement	New Project
Sanitary Sewer Individual Basin Modeling	68,000	0	0	68,000	Study	Water/Sewer Improvement	Continuing Project
Sanitary Sewer MWRD IICP - East Schaumburg	65,000	0	0	65,000	Study	Water/Sewer Improvement	Annual Program
Sanitary Sewer MWRD IICP - South Braintree	734,500	0	0	734,500	Construction	Water/Sewer Improvement	Annual Program
Storm Sewer Analysis and Rehabilitation	200,000	0	0	200,000	Program or Purchase	Water/Sewer Improvement	Annual Program
Water Buildings- Interior Painting & Epoxy Flooring (Station 20, Well 20, and Well 15)	119,000	0	0	119,000	Construction	Water/Sewer Improvement	Continuing Project
Water Main Replacement with the Street Program- 2022	1,991,590	0	0	1,991,590	Construction	Water/Sewer Improvement	Annual Program
Water Main Replacement with the Street Program- 2023	894,624	0	0	894,624	Design/Construction	Water/Sewer Improvement	Annual Program
Water Station Building Improvements - Station 15 Roof Rebuild	161,000	0	0	161,000	Construction	Water/Sewer Improvement	Carryover Project
Water Station Electrical Improvements - ATS Replacement - Station 20 and 21	490,000	0	0	490,000	Construction	Water/Sewer Improvement	Continuing Project
Water Station Electrical Improvements - Motor Control Replacement - Station 2, 21 and 22	820,000	0	0	820,000	Construction	Water/Sewer Improvement	Continuing Project

Projects highlighted in yellow have been amended from original approved CIP.



Fiscal Year 22/23

Utility: Fund 572 cont.	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Water Station Electrical Improvements - Pump and Motor Replacement - All Stations	234,241	0	0	234,241	Design	Water/Sewer Improvement	Continuing Project
Water Tank Painting - Centex Tank	95,000	0	0	95,000	Design	Water/Sewer Improvement	New Project
Water Valve Replacement Program - Annual	100,000	0	0	100,000	Design/Construction	Water/Sewer Improvement	Annual Program
Well 15 Rehabilitation	482,428	0	0	482,428	Design/Construction	Water/Sewer Improvement	Annual Program
<i>Utility Total:</i>	<i>13,078,772</i>	<i>0</i>	<i>0</i>	<i>13,078,772</i>			

Building Replacement: Fund 680	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Engineering & Public Works Material Storage Bin Rebuild	5,000	0	0	5,000	Design	Building Improvement	New Project
Engineering & Public Works North Wing Interior Building Improvements	8,750	0	0	8,750	Construction	Building Improvement	New Project
Facility Condition Evaluation	50,000	0	0	50,000	Study	Building Improvement	Continuing Project
Fire Station Apparatus Bays Epoxy Flooring Replacement Program	363,000	0	0	363,000	Construction	Building Improvement	Continuing Project
Masonry Improvements - Various Buildings	15,000	0	0	15,000	Construction	Building Improvement	Annual Program
Municipal Center Plaza Improvements	189,284	0	0	189,284	Construction	Building Improvement	Carryover Project
Parking Lot Rehabilitation and Resurfacing	203,236	0	0	203,236	Design/Construction	Parking Lot Improvement	Annual Program
Prairie Center Boiler Replacement	265,000	0	0	265,000	Design/Construction	Building Improvement	New Project
Professional Services for Building Projects	50,000	0	0	50,000	Professional Services	Building Improvement	Annual Program
Public Safety Building Concrete and Railing Improvement Project	120,000	0	0	120,000	Construction	Building Improvement	New Project
Public Safety Building Equipment Room/Roll Call Room	130,000	0	0	130,000	Construction	Building Improvement	Continuing Project
Public Safety Building Fitness Room	100,000	0	0	100,000	Construction	Building Improvement	New Project
Public Safety Building Garage Drain Modifications and Flooring Replacement	15,000	0	0	15,000	Design	Building Improvement	Carryover Project
Schoolhouse Structural Repairs	30,000	0	0	30,000	Construction	Building Improvement	Carryover Project
Schweikher House Drainage Improvements	17,000	0	0	17,000	Design	Building Improvement	New Project
Teen Center/Barn Modernization	270,750	0	0	270,750	Construction	Building Improvement	Continuing Project
<i>Building Replacement Total:</i>	<i>1,832,020</i>	<i>0</i>	<i>0</i>	<i>1,832,020</i>			

	Total Project Amount	Reimbursement	Pass Through	Total Village Share
TOTAL FISCAL YEAR 22/23	55,047,242	3,187,987	12,101,783	39,757,472

Projects highlighted in yellow have been amended from original approved CIP.



Fiscal Year 23/24

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

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
CDBG Total:	150,000	0	0	150,000			

Olde Schaumburg Historic District: Fund 238	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Town Square and Veteran's Gateway Park Concrete and Paver Repairs	40,000	40,000	0	0	Construction	Sidewalk Improvement	Continuing Project
CDBG Total:	40,000	40,000	0	0			

North Schaumburg TIF: Fund 436	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
90 North Park	2,205,000	0	0	2,205,000	Construction	Community Improvement	Continuing Project
90 North Park - Shared Street Project	3,238,400	0	0	3,238,400	Construction	Roadway Improvement	Continuing Project
90 North Transit Facility	600,000	0	0	600,000	Design	Community Improvement	Continuing Project
Hammond Drive at Algonquin Road Intersection Improvements	1,240,000	112,000	880,000	248,000	Construction	Roadway Improvement	Continuing Project
North Meacham Road Corridor Streetscape	100,000	0	0	100,000	Design	Community Improvement	Continuing Project
Project Management for North Schaumburg TIF Infrastructure	150,000	0	0	150,000	Professional Services	Roadway Improvement	Annual Program
North Schaumburg TIF Total:	7,533,400	112,000	880,000	6,541,400			

Capital Improvement: Fund 440	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Bike Path Reconstruction/Resurfacing Program	460,000	0	0	460,000	Construction	Bikeway Improvement	Annual Program
Curb Replacement Program	525,000	0	0	525,000	Construction	Roadway Improvement	Annual Program
EAB Program	216,904	0	0	216,904	Program or Purchase	Community Improvement	Annual Program
Higgins Road Bike Path Gaps - Martingale to National	100,000	0	0	100,000	Design	Bikeway Improvement	New Project
Martingale Road, Corporate Crossing, and Schaumburg Road Bike Paths	115,000	92,000	0	23,000	Design	Bikeway Improvement	Continuing Project
Meacham & Golf Road Bike Paths	1,453,000	122,400	1,000,000	330,600	Construction	Bikeway Improvement	Continuing Project
Midblock Pedestrian Crossing Enhancements	150,000	150,000	0	0	Construction	Sidewalk Improvement	Continuing Project
Retaining Wall Improvements- Juli Drive	30,000	0	0	30,000	Design	Community Improvement	New Project
Sidewalk Gap Program - Algonquin Road - College Drive to Palatine Trail	148,500	0	0	148,500	Construction	Sidewalk Improvement	Continuing Project
Sidewalk Gap Program - Plum Grove Road - Sherwood Lane (Entrance to Heritage Farm)	150,000	0	0	150,000	Construction	Sidewalk Improvement	Continuing Project

Projects highlighted in yellow have been amended from original approved CIP.



Fiscal Year 23/24

Capital Improvement: Fund 440 cont.	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Sidewalk Repair Program	500,000	0	0	500,000	Construction	Sidewalk Improvement	Annual Program
Street 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	110,000	0	0	110,000	Construction	Traffic Signal Improvement	Annual Program
Traffic Signal Installation - Meacham Road and Bank Drive	60,555	0	0	60,555	Design	Traffic Signal Improvement	Continuing Project
Traffic Signal Video Detection Improvement Program	10,000	0	0	10,000	Design	Traffic Signal Improvement	Continuing Project
Capital Improvement Total:	12,028,959	364,400	1,000,000	10,664,559			

Vital Streets Program: Fund 442	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Braintree Drive Reconstruction - Wise Road to Weathersfield Way	150,000	0	0	150,000	Design	Roadway Improvement	Continuing Project
Braintree Drive Resurfacing - Weathersfield Way to Schaumburg Road	110,000	0	0	110,000	Design	Roadway Improvement	New Project
McConnor Parkway Reconstruction - Meacham Road to Roosevelt Blvd	250,000	0	0	250,000	Design	Roadway Improvement	Continuing Project
McConnor Parkway Reconstruction - Roosevelt Blvd to Golf Road	275,000	0	0	275,000	Design	Roadway Improvement	Continuing Project
National Parkway Reconstruction - American Lane to Golf Road	2,655,000	0	1,750,000	905,000	Construction	Roadway Improvement	Continuing Project
Rodenburg Road Reconstruction - Irving Park Road to Village Limits	5,029,346	1,149,307	2,214,000	1,666,039	Construction	Roadway Improvement	Continuing Project
Salem Drive Reconstruction - Schaumburg Road to Parker Drive	450,000	0	0	450,000	Design	Roadway Improvement	Continuing Project
Salem Drive Reconstruction - Weathersfield Way to Schaumburg Road	300,000	0	0	300,000	Design	Roadway Improvement	Continuing Project
Vital Streets Program Total:	9,219,346	1,149,307	3,964,000	4,106,039			

Airport Fund: Fund 511	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Airport East Apron and Airfield Pavement Rehab	70,000	3,500	63,000	3,500	Design	Airport Improvement	New Project
Airport Terminal Front Entrance Concrete Replacement	10,000	0	0	10,000	Design	Airport Improvement	New Project
Airport Fund Total:	80,000	3,500	63,000	13,500			

Commuter Lot: Fund 512	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Commuter Lot Replacement Parking Lot Lights	365,000	0	0	365,000	Construction	Parking Lot Improvement	Continuing Project
Parking Lot Rehabilitation and Resurfacing	55,000	0	0	55,000	Design	Parking Lot Improvement	Annual Program
Commuter Lot Total:	420,000	0	0	420,000			

Baseball Stadium: Fund 526	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Baseball Stadium – Boiler Replacement	86,000	0	0	86,000	Construction	Building Improvement	New Project
Baseball Stadium – Dugout and Field Drainage Improvements	220,000	0	0	220,000	Construction	Building Improvement	Continuing Project
Baseball Stadium – Locker Room Refurbishments	150,000	0	0	150,000	Construction	Building Improvement	New Project

Projects highlighted in yellow have been amended from original approved CIP.



Fiscal Year 23/24

Baseball Stadium: Fund 526 cont.	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Baseball Stadium – Masonry Wall Repairs	210,000	0	0	210,000	Construction	Building Improvement	Continuing Project
Baseball Stadium – Painting Program	150,000	0	0	150,000	Construction	Building Improvement	Continuing Project
Baseball Stadium – Stadium Improvement and Modernization	625,000	500,000	0	125,000	Design/Construction	Building Improvement	Continuing Project
Baseball Stadium – Storage Area Concrete/Ventilation Improvements	130,000	0	0	130,000	Construction	Building Improvement	Continuing Project
Parking Lot Rehabilitation and Resurfacing	37,738	0	0	37,738	Design	Parking Lot Improvement	Annual Program
Baseball Stadium Total:	1,608,738	500,000	0	1,108,738			

Utility: Fund 572	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Braintree and Weathersfield Drainage Improvements	60,000	0	0	60,000	Design	Water/Sewer Improvement	Continuing Project
Braintree Drive Resurfacing - Weathersfield Way to Schaumburg Road	127,000	0	0	127,000	Design	Water/Sewer Improvement	New Project
Culvert Expansion - Springinsguth Road	1,581,866	1,410,084	0	171,782	Construction	Water/Sewer Improvement	Continuing Project
Engineering & Public Works Material Storage Bin Rebuild	60,000	0	0	60,000	Construction	Building Improvement	Continuing Project
Engineering & Public Works North Wing Interior Building Improvements	10,000	0	0	10,000	Design	Building Improvement	Continuing Project
Gray Farm Marsh - Outfall Dredging Improvements	960,000	0	0	960,000	Construction	Building Improvement	Continuing Project
Gray Farm Marsh Storm Sewer Outlet Redesign	600,000	0	0	600,000	Construction	Building Improvement	Continuing Project
Lift Station Rehabilitation - Walnut Lane	2,000,000	0	0	2,000,000	Construction	Water/Sewer Improvement	Continuing Project
Masonry Improvements - Various Buildings	50,000	0	0	50,000	Construction	Building Improvement	Annual Program
National Parkway Reconstruction - American Lane to Golf Road	1,100,000	0	0	1,100,000	Construction	Water/Sewer Improvement	Continuing Project
Overhead Sewer Installation Assistance Program	6,000	0	0	6,000	Program or Purchase	Water/Sewer Improvement	Annual Program
Parking Lot Rehabilitation and Resurfacing	3,106	0	0	3,106	Design/Construction	Parking Lot Improvement	Annual Program
Professional Services for Stormwater Projects	50,000	0	0	50,000	Professional Services	Water/Sewer Improvement	Annual Program
Salem Drive Reconstruction - Weathersfield Way to Schaumburg Road	50,000	0	0	50,000	Design	Water/Sewer Improvement	New Project
Sanitary Sewer Individual Basin Modeling	117,000	0	0	117,000	Program or Purchase	Water/Sewer Improvement	Annual Program
Sanitary Sewer MWRD IICP - Downstream Walnut	150,000	0	0	150,000	Design	Water/Sewer Improvement	Annual Program
Sanitary Sewer MWRD IICP - East Schaumburg	65,000	0	0	65,000	Study	Water/Sewer Improvement	Annual Program
Sanitary Sewer MWRD IICP - North Braintree	477,000	0	0	477,000	Construction	Water/Sewer Improvement	Annual Program
Sanitary Sewer MWRD IICP - Walnut and Kessel	30,000	0	0	30,000	Design	Water/Sewer Improvement	Annual Program
Storm Sewer Analysis and Rehabilitation	200,000	0	0	200,000	Program or Purchase	Water/Sewer Improvement	Annual Program

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



Fiscal Year 23/24

Utility: Fund 572 cont.	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Water Main Replacement with the Street Program- 2023	1,682,837	0	0	1,682,837	Design/Construction	Water/Sewer Improvement	Annual Program
Water Station Building Improvements - Athena Reservoir Rehabilitation	20,000	0	0	20,000	Design	Water/Sewer Improvement	New Project
Water Station Electrical Improvements - Pump and Motor Replacement - All Stations	656,500	0	0	656,500	Construction	Water/Sewer Improvement	Continuing Project
Water Tank Painting - Centex Tank	1,045,000	0	0	1,045,000	Construction	Water/Sewer Improvement	Continuing Project
Water Valve Replacement Program - Annual	100,000	0	0	100,000	Design/Construction	Water/Sewer Improvement	Annual Program
Utility Total:	11,201,309	1,410,084	0	9,791,225			

Building Replacement: Fund 680	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Engineering & Public Works Material Storage Bin Rebuild	60,000	0	0	60,000	Construction	Building Improvement	Continuing Project
Engineering & Public Works North Wing Interior Building Improvements	10,000	0	0	10,000	Design	Building Improvement	Continuing Project
Fire Station 51 - Roof Replacement	20,000	0	0	20,000	Design	Building Improvement	New Project
Fire Station 53 - Roof Replacement	210,000	0	0	210,000	Design/Construction	Building Improvement	New Project
Municipal Center Corridor and Council Chambers Flooring Replacement	85,500	0	0	85,500	Design/Construction	Building Improvement	New Project
Municipal Center Electrical Improvements	20,000	0	0	20,000	Design	Building Improvement	Continuing Project
Municipal Center Emergency Egress Doors and Stairs	10,000	0	0	10,000	Design	Building Improvement	New Project
Parking Lot Rehabilitation and Resurfacing	39,010	0	0	39,010	Design/Construction	Parking Lot Improvement	Annual Program
Prairie Center Seating Replacement - Theatre	135,000	0	0	135,000	Construction	Building Improvement	New Project
Professional Services for Building Projects	50,000	0	0	50,000	Professional Services	Building Improvement	Annual Program
Public Safety Building Garage Drain Modifications and Flooring Replacement	165,000	0	0	165,000	Construction	Building Improvement	Continuing Project
Public Safety Building Upper Level Bathroom Refurbishments	15,000	0	0	15,000	Design	Building Improvement	New Project
Schweikher House Drainage Improvements	155,000	0	0	155,000	Construction	Building Improvement	Continuing Project
Building Replacement Total:	974,510	0	0	974,510			

	Total Project Amount	Reimbursement	Pass Through	Total Village Share
TOTAL FISCAL YEAR 23/24	45,036,262	3,579,291	5,907,000	35,549,971

Projects highlighted in yellow have been amended from original approved CIP.



Fiscal Year 24/25

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

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
Olde Schaumburg Historic District Total:	60,000	0	0	60,000			

North Schaumburg TIF: Fund 436	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
North Meacham Road Corridor Streetscape	1,225,000	0	0	1,225,000	Design/Construction	Community Improvement	Continuing Project
Project Management for North Schaumburg TIF Infrastructure	100,000	0	0	100,000	Professional Services	Roadway Improvement	Annual Program
North Schaumburg TIF Total:	1,325,000	0	0	1,325,000			

Capital Improvement: Fund 440	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Bike Path Reconstruction/Resurfacing Program	200,000	0	0	200,000	Construction	Bikeway Improvement	Annual Program
Curb Replacement Program	525,000	0	0	525,000	Construction	Roadway Improvement	Annual Program
EAB Program	161,754	0	0	161,754	Program or Purchase	Community Improvement	Annual Program
Higgins Road Bike Path Gaps - Martingale to National	115,000	92,000	0	23,000	Design	Bikeway Improvement	Continuing Project
Higgins Road Bike Path Gaps - Roselle Road to Churchill	136,000	0	0	136,000	Design	Bikeway Improvement	New Project
Martingale Road, Corporate Crossing, and Schaumburg Road Bike Paths	1,199,400	104,000	855,520	239,880	Construction	Bikeway Improvement	Continuing Project
Pavement Evaluation	160,000	0	0	160,000	Study	Roadway Improvement	New Project
Retaining Wall Improvements- Juli Drive	115,000	0	0	115,000	Construction	Community Improvement	Continuing Project
Sidewalk Repair Program	500,000	0	0	500,000	Construction	Sidewalk Improvement	Annual Program
Street Light Gap Program- Customer Service Requests	50,000	0	0	50,000	Program or Purchase	Street Light Improvement	Annual Program
Street Reconstruction and Repair Programs	8,000,000	0	0	8,000,000	Design/Construction	Roadway Improvement	Annual Program
Traffic Signal Cabinet and Controller Replacement Program	110,000	0	0	110,000	Construction	Traffic Signal Improvement	Annual Program
Traffic Signal Installation - Meacham Road and Bank Drive	495,000	0	0	495,000	Construction	Traffic Signal Improvement	Continuing Project
Traffic Signal Video Detection Improvement Program	48,000	0	0	48,000	Construction	Traffic Signal Improvement	Continuing Project
Capital Improvement Total:	11,815,154	196,000	855,520	10,763,634			

Vital Streets Program: Fund 442	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Braintree Drive Reconstruction - Wise Road to Weathersfield Way	265,000	0	0	265,000	Design	Roadway Improvement	Continuing Project
Knollwood Drive Resurfacing - Golf Road to Bode Road	30,000	0	0	30,000	Design	Roadway Improvement	Continuing Project



Fiscal Year 24/25

Vital Streets Program: Fund 442 cont.	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
McConnor Parkway Reconstruction - Meacham Road to Roosevelt Blvd	250,000	0	0	250,000	Design	Roadway Improvement	Continuing Project
McConnor Parkway Reconstruction - Roosevelt Blvd to Golf Road	275,000	0	0	275,000	Design	Roadway Improvement	Continuing Project
National Parkway Reconstruction - American Lane to Golf Road	2,655,000	0	1,750,000	905,000	Construction	Roadway Improvement	Continuing Project
Salem Drive Reconstruction- Weathersfield Way to Schaumburg Road	3,300,000	240,000	2,400,000	660,000	Construction	Roadway Improvement	Continuing Project
Springinsguth Road Reconstruction - Wise Road to Schaumburg Road	250,000	0	0	250,000	Design	Roadway Improvement	New Project
Walnut Lane Resurfacing - Bode Road to Schaumburg Road	275,000	0	0	275,000	Design	Roadway Improvement	New Project
Woodfield Road Resurfacing - Plum Grove Road to Meacham Road	550,000	37,500	375,000	137,500	Design/ Construction	Roadway Improvement	Continuing Project
Vital Streets Program Total:	7,850,000	277,500	4,525,000	3,047,500			

Airport Fund: Fund 511	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Airport East Apron and Airfield Pavement Rehab	820,000	41,000	738,000	41,000	Construction	Airport Improvement	Continuing Project
Airport Terminal Front Entrance Concrete Replacement	130,000	0	0	130,000	Construction	Airport Improvement	Continuing Project
Airport West Quadrant T-Hangar Pavement Rehab	90,000	4,500	81,000	4,500	Design	Airport Improvement	New Project
Airport West Quadrant T-Hangars	250,000	0	0	250,000	Design	Airport Improvement	New Project
Parking Lot Rehabilitation and Resurfacing	31,000	0	0	31,000	Design/ Construction	Parking Lot Improvement	Annual Program
Airport Fund Total:	1,321,000	45,500	819,000	456,500			

Commuter Lot: Fund 512	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Enterprise Security Camera System	150,000	0	0	150,000	Construction	Parking Lot Improvement	Continuing Project
Parking Lot Rehabilitation and Resurfacing	1,210,000	0	0	1,210,000	Construction	Parking Lot Improvement	Annual Program
Commuter Lot Total:	1,360,000	0	0	1,360,000			

Baseball Stadium: Fund 526	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Baseball Stadium – Generator & ATS Replacement	145,000	0	0	145,000	Construction	Building Improvement	New Project
Parking Lot Rehabilitation and Resurfacing	1,375,000	0	0	1,375,000	Design/ Construction	Parking Lot Improvement	Annual Program
Baseball Stadium Total:	1,520,000	0	0	1,520,000			

Utility: Fund 572	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Braintree and Weathersfield Drainage Improvements	440,000	0	0	440,000	Construction	Water/Sewer Improvement	Continuing Project
CMP Storm Sewer Replacement / Rehabilitation - 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
CMP Storm Sewer Replacement / Rehabilitation - Freedom Park	97,500	0	0	97,500	Design	Water/Sewer Improvement	New Project



Fiscal Year 24/25

Utility: Fund 572 cont.	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Engineering & Public Works North Wing Interior Building Improvements	80,000	0	0	80,000	Construction	Building Improvement	Continuing Project
National Parkway Reconstruction - American Lane to Golf Road	1,100,000	0	0	1,100,000	Construction	Water/Sewer Improvement	Continuing Project
Overhead Sewer Installation Assistance Program	6,000	0	0	6,000	Program or Purchase	Water/Sewer Improvement	Annual Program
Parking Lot Rehabilitation and Resurfacing	5,000	0	0	5,000	Design/Construction	Parking Lot Improvement	Annual Program
Professional Services for Stormwater Projects	50,000	0	0	50,000	Professional Services	Water/Sewer Improvement	Annual Program
Salem Drive Reconstruction - Weathersfield Way to Schaumburg Road	450,000	0	0	450,000	Construction	Water/Sewer Improvement	Continuing Project
Sanitary Sewer Individual Basin Modeling	140,000	0	0	140,000	Program or Purchase	Water/Sewer Improvement	Annual Program
Sanitary Sewer MWRD IICP – Bode Lift Station Basin	21,250	0	0	21,250	Design	Water/Sewer Improvement	Annual Program
Sanitary Sewer MWRD IICP - Downstream Walnut	42,500	0	0	42,500	Design	Water/Sewer Improvement	Annual Program
Sanitary Sewer MWRD IICP - North Braintree	65,000	0	0	65,000	Design	Water/Sewer Improvement	Annual Program
Sanitary Sewer MWRD IICP - South Braintree	21,250	0	0	21,250	Design	Water/Sewer Improvement	Annual Program
Sanitary Sewer MWRD IICP - Walnut & Kessel	777,000	0	0	777,000	Construction	Water/Sewer Improvement	Annual Program
Storm Sewer Analysis and Rehabilitation	200,000	0	0	200,000	Program or Purchase	Water/Sewer Improvement	Annual Program
Walnut Lane Resurfacing - Bode Road to Schaumburg Road	50,000	0	0	50,000	Design	Water/Sewer Improvement	New Project
Water Main Replacement - Irving Park Rd & Fairlane Dr	7,500	0	0	7,500	Design	Water/Sewer Improvement	New Project
Water Main Replacement with the Street Program- 2025	727,985	0	0	727,985	Design/Construction	Water/Sewer Improvement	Annual Program
Water Station Building Improvements - Athena Reservoir Rehabilitation	910,000	0	0	910,000	Construction	Water/Sewer Improvement	Continuing Project
Water Station Electrical Improvements - Generator - Station 3, 12, 19	70,000	0	0	70,000	Design	Water/Sewer Improvement	New Project
Water Station Electrical Improvements- Pump and Motor Replacement- All Stations	945,000	0	0	945,000	Construction	Water/Sewer Improvement	Continuing Project
Water Valve Replacement Program - Annual	100,000	0	0	100,000	Design/Construction	Water/Sewer Improvement	Annual Program
Utility Total:	6,350,985	0	0	6,350,985			

Building Replacement: Fund 680	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Engineering & Public Works North Wing Interior Building Improvements	80,000	0	0	80,000	Construction	Building Improvement	Continuing Project
Fire Station 51 - Roof Replacement	310,000	0	0	310,000	Construction	Building Improvement	Continuing Project
Municipal Center Electrical Improvements	635,000	0	0	635,000	Construction	Building Improvement	Continuing Project
Municipal Center Emergency Egress Doors and Stairs	90,000	0	0	90,000	Construction	Building Improvement	Continuing Project
Parking Lot Rehabilitation and Resurfacing	23,000	0	0	23,000	Design/Construction	Parking Lot Improvement	Annual Program
Prairie Center PEG Studio Refurbishments	110,000	0	0	110,000	Construction	Building Improvement	New Project

Projects highlighted in yellow have been amended from original approved CIP.



Fiscal Year 24/25

Building Replacement: Fund 680 cont.	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Professional Services for Building Projects	50,000	0	0	50,000	Professional Services	Building Improvement	Annual Program
Public Safety Building Lower Level Bathroom Modifications	5,000	0	0	5,000	Design	Building Improvement	New Project
Public Safety Building Rear Parking Lot Security Improvements	170,000	0	0	170,000	Design/Construction	Building Improvement	New Project
Public Safety Building Upper Level Bathroom Refurbishments	85,000	0	0	85,000	Construction	Building Improvement	Continuing Project
Building Replacement Total:	1,558,000	0	0	1,558,000			

	Total Project Amount	Reimbursement	Pass Through	Total Village Share
TOTAL FISCAL YEAR 24/25	33,310,139	519,000	6,199,520	26,591,619



Fiscal Year 25/26

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

North Schaumburg TIF: Fund 436	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
90 North Pedestrian Bridge	250,000	0	0	250,000	Design	Bikeway 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	Professional Services	Roadway Improvement	Annual Program
Street Light Gap Program - Tollway Industrial Park	495,000	0	0	495,000	Construction	Street Light Improvement	Continuing Project
<i>North Schaumburg TIF Total:</i>	<i>995,000</i>	<i>0</i>	<i>0</i>	<i>995,000</i>			

Capital Improvement: Fund 440	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
1% for Art Program	75,000	0	0	75,000	Construction	Community Improvement	Annual Program
Bike Path Reconstruction/Resurfacing Program	200,000	0	0	200,000	Construction	Bikeway Improvement	Annual Program
Curb Replacement Program	525,000	0	0	525,000	Construction	Roadway Improvement	Annual Program
Higgins Road Bike Path Gaps - Roselle Road to Churchill	150,000	120,000	0	30,000	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	110,000	0	0	110,000	Construction	Traffic Signal Improvement	Annual Program
<i>Capital Improvement Total:</i>	<i>9,560,000</i>	<i>120,000</i>	<i>0</i>	<i>9,440,000</i>			

Vital Streets Program: Fund 442	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Braintree Drive Resurfacing - Weathersfield Way to Schaumburg Road	1,260,000	86,250	862,500	311,250	Construction	Roadway Improvement	Continuing Project
Braintree Drive Reconstruction - Wise Road to Weathersfield Way	330,555	0	0	330,555	Design	Roadway Improvement	Continuing Project
Knollwood Drive Resurfacing - Golf Road to Bode Road	3,080,000	224,000	2,240,000	616,000	Construction	Roadway Improvement	Continuing Project
Knollwood Drive Resurfacing - Schaumburg Road to Bode Road	150,000	0	0	150,000	Design	Roadway Improvement	New Project
McConnor Parkway Reconstruction - Meacham Road to Roosevelt Blvd	5,995,500	0	4,000,000	1,995,500	Construction	Roadway Improvement	Continuing Project
McConnor Parkway Reconstruction - Roosevelt Blvd to Golf Road	7,204,500	0	4,000,000	3,204,500	Construction	Roadway Improvement	Continuing Project
Salem Drive Resurfacing - Wise Road to Weathersfield Way	200,000	0	0	200,000	Design	Roadway Improvement	New Project
Springinsguth Road Reconstruction - Wise Road to Schaumburg Road	300,000	0	0	300,000	Design	Roadway Improvement	Continuing Project
Weathersfield Way Reconstruction - Springinsguth Road to Braintree Drive	200,000	0	0	200,000	Design	Roadway Improvement	New Project
Woodfield Road Resurfacing - Plum Grove Road to Meacham Road	3,350,000	287,500	2,300,000	762,500	Construction	Roadway Improvement	Continuing Project
<i>Vital Streets Program Total:</i>	<i>22,070,555</i>	<i>597,750</i>	<i>13,402,500</i>	<i>8,070,305</i>			



Fiscal Year 25/26

Airport Fund: Fund 511	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Airport Terminal Elevator Modernization Project	5,000	0	0	5,000	Design/Construction	Airport Improvement	New Project
Airport Terminal Hangar Epoxy Flooring Replacement	75,000	0	0	75,000	Construction	Airport Improvement	New Project
Airport West Quadrant T-Hangar Pavement Rehab	560,000	28,000	504,000	28,000	Construction	Airport Improvement	Continuing Project
Airport West Quadrant T-Hangars	2,850,000	0	450,000	2,400,000	Construction	Airport Improvement	Continuing Project
Airport Fund Total:	3,490,000	28,000	954,000	2,508,000			

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

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

Utility: Fund 572	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Braintree Drive Resurfacing - Weathersfield Way to Schaumburg Road	1,117,000	0	0	1,117,000	Construction	Water/Sewer Improvement	Continuing Project
CMP Storm Sewer Replacement / Rehabilitation - 595/591 Covese Lane	165,000	0	0	165,000	Construction	Water/Sewer Improvement	Continuing Project
CMP Storm Sewer Replacement / Rehabilitation - Crandon Lane	126,500	0	0	126,500	Construction	Water/Sewer Improvement	Continuing Project
CMP Storm Sewer Replacement / Rehabilitation - Freedom Park	1,430,000	0	0	1,430,000	Construction	Water/Sewer Improvement	Continuing Project
CMP Storm Sewer Replacement / Rehabilitation - Mitchell Boulevard (North)	50,000	0	0	50,000	Design	Water/Sewer Improvement	New Project
CMP Storm Sewer Replacement / Rehabilitation - Mitchell Boulevard (South)	50,000	0	0	50,000	Design	Water/Sewer Improvement	New Project
CMP Storm Sewer Replacement / Rehabilitation - Walnut Avenue	50,000	0	0	50,000	Design	Water/Sewer Improvement	New Project
Knollwood Drive Resurfacing - Schaumburg Road to Bode Road	50,000	0	0	50,000	Design	Water/Sewer Improvement	New Project
Overhead Sewer Installation Assistance Program	6,000	0	0	6,000	Program or Purchase	Water/Sewer Improvement	Annual Program
Parking Lot Rehabilitation and Resurfacing	1,000	0	0	1,000	Design/Construction	Parking Lot Improvement	Annual Program
Professional Services for Stormwater Projects	50,000	0	0	50,000	Professional Services	Water/Sewer Improvement	Annual Program
Sanitary Sewer MWRD IICP – Bode Lift Station Basin	425,000	0	0	425,000	Construction	Water/Sewer Improvement	Annual Program
Sanitary Sewer MWRD IICP – Cedarcrest	210,000	0	0	210,000	Design	Water/Sewer Improvement	Annual Program
Sanitary Sewer MWRD IICP - East Schaumburg	60,800	0	0	60,800	Study	Water/Sewer Improvement	Annual Program
Sanitary Sewer MWRD IICP - South Braintree	425,000	0	0	425,000	Construction	Water/Sewer Improvement	Annual Program



Fiscal Year 25/26

Utility: Fund 572 cont.	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Sanitary Sewer MWRD IICP - Walnut & Kessel	65,000	0	0	65,000	Design	Water/Sewer Improvement	Annual Program
Storm Sewer Analysis and Rehabilitation	200,000	0	0	200,000	Program or Purchase	Water/Sewer Improvement	Annual Program
Storm Sewer Individual Basin Modeling	160,000	0	0	160,000	Program or Purchase	Water/Sewer Improvement	Annual Program
Water Main Replacement - Irving Park Rd & Fairlane Dr	81,000	0	0	81,000	Construction	Water/Sewer Improvement	Continuing Project
Water Main Replacement - Roselle Road	101,500	0	0	101,500	Design	Water/Sewer Improvement	New Project
Water Main Replacement with the Street Program- 2025	1,369,385	0	0	1,369,385	Design/Construction	Water/Sewer Improvement	Annual Program
Water Main Replacement with the Street Program - 2026	1,133,315	0	0	1,133,315	Design/Construction	Water/Sewer Improvement	Annual Program
Water Station Electrical Improvements - Generator - Station 3, 12, 19	895,000	0	0	895,000	Construction	Water/Sewer Improvement	Continuing Project
Water Station Electrical Improvements- Pump and Motor Replacement- All Stations	867,000	0	0	867,000	Construction	Water/Sewer Improvement	Continuing Project
Water Tank Painting - Woodfield Tank	95,000	0	0	95,000	Design	Water/Sewer Improvement	New Project
Water Valve Replacement Program - Annual	100,000	0	0	100,000	Design/Construction	Water/Sewer Improvement	Annual Program
Utility Total:	9,283,500	0	0	9,283,500			

Building Replacement: Fund 680	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Facilities Assessment	150,000	0	0	150,000	Study	Building Improvement	New Project
Parking Lot Rehabilitation and Resurfacing	24,000	0	0	24,000	Design/Construction	Parking Lot Improvement	Annual Program
Professional Services for Building Projects	50,000	0	0	50,000	Professional Services	Building Improvement	Annual Program
Public Safety Building Investigations Office	20,000	0	0	20,000	Design	Building Improvement	New Project
Public Safety Building Lower Level Bathroom Modifications	295,000	0	0	295,000	Construction	Building Improvement	Continuing Project
Building Replacement Total:	539,000	0	0	539,000			

	Total Project Amount	Reimbursement	Pass Through	Total Village Share
TOTAL FISCAL YEAR 25/26	46,350,055	745,750	14,356,500	31,247,805

Projects highlighted in yellow have been amended from original 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
CDBG Total:	150,000	0	0	150,000			

North Schaumburg TIF: Fund 436	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
90 North Park	298,000	0	0	298,000	Design	Community 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	Professional Services	Roadway Improvement	Annual Program
North Schaumburg TIF Total:	448,000	0	0	448,000			

Capital Improvement: Fund 440	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Bike Path Reconstruction/Resurfacing Program	200,000	0	0	200,000	Construction	Bikeway Improvement	Annual Program
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
Higgins Road Bike Path Gaps - Martingale to National	1,110,000	88,000	800,000	222,000	Design	Bikeway Improvement	Continuing Project
Sidewalk Repair Program	500,000	0	0	500,000	Construction	Sidewalk Improvement	Annual Program
Street Light Gap Program- Customer Service Requests	50,000	0	0	50,000	Program or Purchase	Street Light Improvement	Annual Program
Street Reconstruction and Repair Programs	8,000,000	0	0	8,000,000	Design/Construction	Roadway Improvement	Annual Program
Traffic Signal Cabinet and Controller Replacement Program	110,000	0	0	110,000	Construction	Traffic Signal Improvement	Annual Program
Traffic Signal Video Detection Improvement Program	30,000	0	0	30,000	Design	Traffic Signal Improvement	Continuing Project
Capital Improvement Total:	10,750,000	88,000	800,000	9,862,000			

Vital Streets Program: Fund 442	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Braintree Drive Reconstruction - Wise Road to Weathersfield Way	7,350,000	680,000	3,320,000	3,350,000	Construction	Roadway Improvement	Continuing Project
Salem Drive Reconstruction - Schaumburg Road to Parker Drive	4,950,000	360,000	3,690,000	900,000	Construction	Roadway Improvement	Continuing Project
Springingsuth Road Reconstruction - Wise Road to Schaumburg Road	400,000	0	0	400,000	Design	Roadway Improvement	Continuing Project
Walnut Lane Resurfacing - Bode Road to Schaumburg Road	3,190,000	217,500	2,175,000	797,500	Construction	Roadway Improvement	Continuing Project
Weathersfield Way Reconstruction - Springingsuth Road to Braintree Drive	300,000	0	0	300,000	Design	Roadway Improvement	Continuing Project
Vital Streets Program Total:	16,190,000	1,257,500	9,185,000	5,747,500			



Fiscal Year 26/27

Airport Fund: Fund 511	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Airport Delta and Echo T-Hangar Rehab	50,000	0	25,000	25,000	Design	Airport Improvement	New Project
Airport Terminal Elevator Modernization Project	170,000	0	0	170,000	Construction	Airport Improvement	Continuing Project
<i>Airport Fund Total:</i>	<i>220,000</i>	<i>0</i>	<i>25,000</i>	<i>195,000</i>			

Utility: Fund 572	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Additional Backup Well	125,000	0	0	125,000	Design	Water/Sewer Improvement	New Project
Overhead Sewer Installation Assistance Program	6,000	0	0	6,000	Program or Purchase	Water/Sewer Improvement	Annual Program
Professional Services for Stormwater Projects	50,000	0	0	50,000	Professional Services	Water/Sewer Improvement	Annual Program
Sanitary Sewer MWRD IICP - Downstream Walnut	850,000	0	0	850,000	Construction	Water/Sewer Improvement	Annual Program
Sanitary Sewer MWRD IICP - East Schaumburg	350,000	0	0	350,000	Construction	Water/Sewer Improvement	Annual Program
Springinsguth Road Reconstruction - Wise Road to Schaumburg Road	100,000	0	0	100,000	Design	Water/Sewer Improvement	New Project
Storm Sewer Analysis and Rehabilitation	50,000	0	0	50,000	Program or Purchase	Water/Sewer Improvement	Annual Program
Storm Sewer Individual Basin Modeling	160,000	0	0	160,000	Program or Purchase	Water/Sewer Improvement	Annual Program
Walnut Lane Resurfacing - Bode Road to Schaumburg Road	440,000	0	0	440,000	Construction	Water/Sewer Improvement	Continuing Project
Water Main Replacement - Roselle Road	1,116,500	0	0	1,116,500	Construction	Water/Sewer Improvement	Continuing Project
Water Main Replacement with the Street Program- 2026	2,131,830	0	0	2,131,830	Design/Construction	Water/Sewer Improvement	Annual Program
Water Station Electrical Improvements- Pump and Motor Replacement- All Stations	341,000	0	0	341,000	Construction	Water/Sewer Improvement	Continuing Project
Water Tank Painting - Woodfield Tank	1,045,000	0	0	1,045,000	Construction	Water/Sewer Improvement	Continuing Project
Water Valve Replacement Program - Annual	100,000	0	0	100,000	Design/Construction	Water/Sewer Improvement	Annual Program
Weathersfield Way Reconstruction - Springinsguth Road to Braintree Drive	35,000	0	0	35,000	Design	Water/Sewer Improvement	Continuing Project
<i>Utility Total:</i>	<i>6,900,330</i>	<i>0</i>	<i>0</i>	<i>6,900,330</i>			

Building Replacement: Fund 680	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Parking Lot Rehabilitation and Resurfacing	50,000	0	0	50,000	Design/Construction	Parking Lot Improvement	Annual Program
Professional Services for Building Projects	50,000	0	0	50,000	Professional Services	Building Improvement	Annual Program
Public Safety Building Investigations Office	135,000	0	0	135,000	Construction	Building Improvement	Continuing Project
<i>Building Replacement Total:</i>	<i>235,000</i>	<i>0</i>	<i>0</i>	<i>235,000</i>			

	Total Project Amount	Reimbursement	Pass Through	Total Village Share
TOTAL FISCAL YEAR 26/27	34,893,330	1,345,500	10,010,000	23,537,830

Projects highlighted in yellow have been amended from original approved CIP.



MOTOR FUEL TAX FUND (208)

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

The village anticipates receiving \$4.8 million in Rebuild Illinois Bond Funds over a three-year span. These funds were used to reduce the local share of the National Parkway from Woodfield to American Lane project which was not awarded STP-L funds during the most recent call for projects. The remaining funds will be used in FY 22/23 and FY 23/24 to reconstruct local commercial and industrial streets that are not STP-L eligible.

Project	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Local Street Repair Program	\$1,780,000	\$1,780,000	-	-	-
National Parkway- Woodfield Road to American Lane	\$60,000	-	-	-	-
Total	\$1,840,000	\$1,780,000	\$-	\$-	\$-

Funding Source	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
208- Motor Fuel Tax Fund	\$1,840,000	\$1,780,000	-	-	-
Total	\$1,840,000	\$1,780,000	\$-	\$-	\$-



MOTOR FUEL TAX FUND (208)

Local Street Repair Program

Request Type: Annual Program
Lead Department: EPW - Engineering

Project Type: Roadway Improvement
Project Manager: James Vincolese

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 FY 22/23 and FY 23/24, an additional \$1,780,000 in State MFT Bond Funds will be used to reconstruct local industrial and commercial roadways in need of repair. Street reconstruction is a procedure in which the street is completely removed and a new street is constructed in its place. This treatment is used once the base of a roadway has failed. In addition, each year a list of streets receive asphalt surface treatment materials to extend the useful life of the pavement. In FY 22/23, these funds will be used to reconstruct Albion Avenue.

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 22/23	FY 23/24	Total
Construction	\$1,780,000	\$1,780,000	\$3,560,000
Total	\$1,780,000	\$1,780,000	\$3,560,000

Project Funding

Source	FY 22/23	FY 23/24	Total
208- MFT	\$1,780,000	\$1,780,000	\$3,560,000
Total	\$1,780,000	\$1,780,000	\$3,560,000



MOTOR FUEL TAX FUND (208)

National Parkway Reconstruction - Woodfield Road to American Lane

Request Type: Carryover Project
Lead Department: EPW - Engineering

Project Type: Roadway Improvement
Project Manager: Engineering

Location

National Parkway between Woodfield Road and American Lane

Description

This project consists of pavement reconstruction of National Parkway from Woodfield Road to American Lane. Construction was initiated in July 2021 and substantially completed in November 2021. Additional funds need to be rebudgeted to complete lighting and landscaping/restoration in spring 2022.

Project Justification

Due to its poor condition, and the improvements not being awarded federal STP-L grant funding through NWMC as part of the 2020 call for projects, the village locally-let the project and utilized Rebuild Illinois Bond Funds to pay for the improvements.

Operating Impacts

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

Project Expenses

Phase	Previous	FY 22/23	Total
Final Design	\$75,000	\$0	\$75,000
Construction	\$1,068,000	\$50,000	\$1,118,000
Construction Administration	\$151,400	\$10,000	\$161,400
Total	\$1,294,400	\$60,000	\$1,354,400

Project Funding

Source	Previous	FY 22/23	Total
208- MFT	\$1,294,400	\$60,000	\$1,354,400
Total	\$1,294,400	\$60,000	\$1,354,400



COMMUNITY DEVELOPMENT BLOCK GRANT (214)

The village receives approximately \$400,000 in Community Development Block Grant (CDBG) funds on an annual basis from the U.S. Department of Housing and Urban Development. These funds must be utilized to assist low-income and moderate-income residents. In the past, CDBG funds have been used for public service agencies, the Residential Rehabilitation Loan Program, the First Time Buyer’s Program, and capital improvement projects. In FY 22/23, CDBG funds will be used to replace sidewalks as part of the annual CDBG sidewalk program and to make improvements to the Jennings House.

Project	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
CDBG Annual Sidewalk Program	\$159,040	\$150,000	\$150,000	\$150,000	\$150,000
Jennings House Building Improvements	\$145,000	-	-	-	-
Total	\$304,040	\$150,000	\$150,000	\$150,000	\$150,000

Funding Source	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
214- CDBG Fund	\$304,040	\$150,000	\$150,000	\$150,000	\$150,000
Total	\$304,040	\$150,000	\$150,000	\$150,000	\$150,000



COMMUNITY DEVELOPMENT BLOCK GRANT (214)

CDBG Annual Sidewalk Program

Request Type: Annual Program
Lead Department: EPW - Engineering

Project Type: Sidewalk Improvement
Project Manager: Catherine Ward

Location

Various locations in CDBG-eligible areas.

Description

Existing sidewalk 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 21/22 (this number changes annually). Funds are used to help improve infrastructure and enhance safety in low/moderate income areas. CDBG funds can be used for design, construction, 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 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Construction	\$143,040	\$135,000	\$135,000	\$135,000	\$135,000	\$683,040
Construction Administration	\$16,000	\$15,000	\$15,000	\$15,000	\$15,000	\$76,000
Total	\$159,040	\$150,000	\$150,000	\$150,000	\$150,000	\$759,040

Project Funding

Phase	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
214- CDBG	\$159,040	\$150,000	\$150,000	\$150,000	\$150,000	\$759,040
Total	\$159,040	\$150,000	\$150,000	\$150,000	\$150,000	\$759,040



COMMUNITY DEVELOPMENT BLOCK GRANT (214)

Jennings House Building Improvements

Request Type: New Project
Lead Department: EPW- Facilities

Project Type: Building Improvement
Project Manager: Amanda Stuber

Location

Jennings House (231 Civic Drive)

Description

This project consists of making repairs or replacement to a variety of interior and exterior building components including 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 and mitigation measures.

Project Justification

Due to the CDBG funding for these exterior improvements, additional lead abatement and 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

Upon completion of these improvements, maintenance costs are expected to decrease.

Project Expenses

Phase	Previous	FY 22/23	Total
Study	\$1,125	\$0	\$1,125
Final Design	\$15,000	\$0	\$15,000
Construction	\$0	\$145,000	\$145,000
Total	\$16,125	\$145,000	\$161,125

Project Funding

Source	Previous	FY 22/23	Total
214- CDBG	\$16,125	\$145,000	\$161,125
Total	\$16,125	\$145,000	\$161,125



OLDE SCHAUMBURG HISTORIC DISTRICT FUND (238)

The Olde Schaumburg Historic District Fund is used to account for the financial resources required to maintain an historic district in the village’s Town Square. The fund is supported by a transfer from the General Fund while capital projects are supported by a transfer from the Capital Improvement Fund. Funds are budgeted in FY 22/23 for the fourth year of a five-year program to repair concrete and pavers throughout Town Square.

Project	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Town Square and Veterans Gateway Park Concrete, Electrical and Paver Repairs	\$50,000	\$40,000	-	-	-
Enterprise Security Camera System	-	-	\$60,000	-	-
Total	\$50,000	\$40,000	\$60,000	\$-	\$-

Funding Source	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
238- Olde Schaumburg Historic Dist. Fund	\$50,000	-	\$60,000	-	-
Other Reimbursement (Town Square Association)	-	\$40,000	-	-	-
Total	\$50,000	\$40,000	\$60,000	\$-	\$-



OLDE SCHAUMBURG HISTORIC DISTRICT FUND

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

Request Type: Annual Program
Lead Department: EPW - Engineering

Project Type: Sidewalk Improvement
Project Manager: Catherine Ward

Location

Town Square and Veteran's Gateway Park

Description

This program will continue to focus on concrete removal and replacements to the walkways and stairways around Town Square. Staff has been made aware of poor soil conditions that require annual assessment to plan and estimate for concrete replacement due to settlement. FY 22/23 will represent the fourth year of this five-year improvement program as \$50,000 will be requested for concrete and paver improvements in Village of Schaumburg maintained common areas.

- FY 19/20- Area surrounding the pond
- FY 20/21- Pedestrian crossing south of library rear parking lot
- FY 21/22- Veteran's Gateway Park electrical and concrete improvements
- FY 22/23- Various concrete repairs
- FY 23/24- Pedestrian crossing by library (to be reimbursed by Town Square Owners Association)

Project Justification

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

Operating Impacts

This project will reduce labor hours replacing small segments of paver bricks and making temporary repairs to the concrete to alleviate elevated sidewalk.

Project Expenses

Phase	Previous	FY 22/23	FY 23/24	Total
Construction	\$286,278	\$50,000	\$40,000	\$376,278
Total	\$286,278	\$50,000	\$40,000	\$376,278

Project Funding

Source	Previous	FY 22/23	FY 23/24	Total
238- OSHD Fund	\$257,327	\$50,000	\$0	\$307,327
Other Reimbursement (Town Square Association)	\$28,951	\$0	\$40,000	\$68,951
Total	\$286,278	\$50,000	\$40,000	\$376,278



NORTH SCHAUMBURG TIF FUND (436)

The CIP continues to include projects to support redevelopment of the 90 North District. In FY 22/23, \$12.1 million is budgeted for several infrastructure and regionally significant projects in this area, with the village's local share (funded via the TIF) at \$6.2 million.

In September 2020, intersection improvements at Meacham and Algonquin Roads began. The village is leading this IDOT project and has been able to leverage CMAQ, STP-L, and IDOT funds to reduce the village's share of construction to just \$1 million of the \$11 million budgeted over three fiscal years. The project is expected to be substantially completed by August 2022.

The initial Phase I construction of 90 North Park is currently underway and includes utilities, sidewalk, bike path, landscaping, and site amenities. In June 2021, the Village Board approved an additional scope of work to be included in the Phase I construction of the park which would include the Hammock Grove area, additional landscaping, and site signage.

Funds are also budgeted to complete design of the shared street along the west side of 90 North Park from Progress Parkway to Landmark Drive. Construction on the street is expected to commence in spring 2023.





North Schaumburg TIF (FY 22/23 to FY 26/27)

Project	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Meacham and Algonquin Intersection Improvements	\$6,558,536	-	-	-	-
Demolition of Woodfield Green Executive Center	\$2,087,500	-	-	-	-
90 North Park - Shared Street Project	\$1,109,600	\$3,238,400	-	-	-
90 North Park (Phase 1/2)	\$1,247,000	\$2,205,000	-	-	-
North Meacham Road Corridor Streetscape	\$262,000	\$100,000	\$1,225,000	\$150,000	\$50,000
Gateway Sign Program- Central and Roselle	\$220,000	-	-	-	-
Hammond Drive at Algonquin Road Intersection Improvements	\$350,000	\$1,240,000	-	-	-
Central Road Extension	\$125,000	-	-	-	-
Project Management for North Schaumburg TIF Infrastructure	110,000	\$150,000	\$100,000	\$100,000	\$100,000
Gateway Sign Program- Replacement	\$33,000	-	-	-	-
90 North Transit Facility	-	\$600,000	-	-	-
Street Light Gap Program - Tollway Industrial Park	-	-	-	\$495,000	-
90 North Pedestrian Bridge	-	-	-	\$250,000	-
90 North Park (Phase 3)	-	-	-	-	\$298,000
Total	\$12,102,636	\$7,533,400	\$1,325,000	\$995,000	\$448,000

Funding Source	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
436- North Schaumburg TIF	\$6,151,637	\$6,541,400	\$1,325,000	\$995,000	\$448,000
IDOT Reimbursement	\$80,333	-	-	-	-
IDOT Pass Through	\$883,245	-	-	-	-
CMAQ Pass Through	\$3,124,096	-	-	-	-
CMAQ Reimbursement	\$225,877	-	-	-	-
STP Pass Through	\$1,485,288	\$880,000	-	-	-
STP Reimbursement	\$152,160	\$112,000	-	-	-
Total	\$12,102,636	\$7,533,400	\$1,325,000	\$995,000	\$448,000



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 West

Description

This project involves the continuing design and construction phases of the 12-acre public park in the heart of the 90N West (former Motorola Campus) redevelopment. The initial Phase I construction is currently under construction and includes: mass grading, storm water 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. Staff is recommending to advance the design of the walkways, plaza areas, furnishings, tilted lawn panels and west entrance water/sculpture feature along the west side of the park in FY 22/23.

Project Justification

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

Operating Impacts

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

Project Expenses

Phase	Previous	FY 22/23	FY 23/24	FY 26/27	Future/RCL	Total
Final Design	\$214,000	\$247,000	\$0	\$298,000	\$1,497,000	\$2,256,000
Construction	\$1,208,000	\$1,000,000	\$2,060,000	\$0	\$14,009,000	\$18,547,000
Construction Administration	\$0	\$0	\$145,000	\$0	\$126,000	\$271,000
Total	\$1,422,000	\$1,247,000	\$2,205,000	\$298,000	\$15,632,000	\$21,074,000

Project Funding

Source	Previous	FY 22/23	FY 23/24	FY 26/27	Future/RCL	Total
436- North Schaumburg TIF	\$1,422,000	\$1,247,000	\$2,205,000	\$298,000	\$15,632,000	\$21,074,000
Total	\$1,422,000	\$1,247,000	\$2,205,000	\$298,000	\$15,632,000	\$21,074,000



NORTH SCHAUMBURG TIF FUND

90 North Park - Shared Street Project

Request Type: New Project
Lead Department: EPW- Engineering

Project Type: Roadway Improvement
Project Manager: Michael Hall

Location

North from Progress Parkway to Landmark Drive, along the west side of 90 North 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 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 like what is proposed with Priya or in storm trap type storage. This will require additional maintenance effort as well.

Project Expenses

Phase	FY 22/23	FY 23/24	Total
Final Design	\$300,000	\$0	\$300,000
Construction	\$736,000	\$2,944,000	\$3,680,000
Construction Administration	\$73,600	\$294,400	\$368,000
Total	\$1,109,600	\$3,238,400	\$4,348,000

Project Funding

Source	FY 22/23	FY 23/24	Total
436- North Schaumburg TIF	\$1,109,600	\$3,238,400	\$4,348,000
Total	\$1,109,600	\$3,238,400	\$4,348,000



NORTH SCHAUMBURG TIF FUND

Central Road Extension

Request Type: New Project
Lead Department: Transportation

Project Type: Roadway Improvement
Project Manager: Karyn Robles

Location

Central Road between Sunstar and Progress Parkway and Top Golf

Description

This study will assess the feasibility of a new 1.65 mile roadway project that would extend Central Road to the east connecting the 90 North Progress Parkway to Roselle Road.

Project Justification

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

Operating Impacts

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

Project Expenses

Phase	FY 22/23	RCL	Total
Study	\$125,000	\$0	\$125,000
Preliminary Design	\$0	\$300,000	\$300,000
Final Design	\$0	\$750,000	\$750,000
Land Acquisition	\$0	\$4,000,555	\$4,000,555
Construction	\$0	\$10,000,000	\$10,000,000
Total	\$125,000	\$15,050,555	\$15,175,555

Project Funding

Source	FY 22/23	RCL	Total
436- North Schaumburg TIF	\$125,000	\$7,550,555	\$7,675,555
CMAQ Reimbursement Grant	\$0	\$7,000,000	\$7,000,000
Other Reimbursement	\$0	\$500,000	\$500,000
Total	\$125,000	\$15,050,555	\$15,175,555



NORTH SCHAUMBURG TIF FUND

Demolition of Woodfield Green Executive Center

Request Type: Carryover Project
Lead Department: EPW- Facilities

Project Type: Community Improvement
Project Manager: Amanda Stuber

Location

Woodfield Green Executive Center at 1920 and 1930 Thoreau Drive

Description

This project would result in demolition of the office buildings at 1920 and 1930 Thoreau Drive in preparation for redevelopment. The Village of Schaumburg purchased the property in January 2017. At the time of acquisition there were 22 tenants in the buildings. The building currently has one tenant and the village is in negotiations to terminate the lease.

Project Justification

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

Operating Impacts

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

Project Expenses

Phase	FY 22/23	Total
Final Design	\$100,000	\$100,000
Construction	\$1,837,500	\$1,837,500
Construction Administration	\$150,000	\$150,000
Total	\$2,087,500	\$2,087,500

Project Funding

Source	FY 22/23	Total
436- North Schaumburg TIF	\$2,087,500	\$2,087,500
Total	\$2,087,500	\$2,087,500



NORTH SCHAUMBURG TIF FUND

Gateway Sign Program - Sign Replacement

Request Type: New Project

Project Type: Community Improvement

Lead Department: EPW- Field Services

Project Manager: TJ Countryman

Location

South side of Algonquin Road near Quentin Road

Description

This project involves the replacement of existing gateway signs around the village which are aging and are starting to fail. One of these gateway signs is located in the North Schaumburg TIF and will be completed through this fund.

Project Justification

The existing gateway signs will be replaced with newly designed signs which follow the village's new branding concepts.

Operating Impacts

The initial operating impacts to Engineering & Public Works will likely be savings of \$1,000 annually for maintenance.

Project Expenses

Phase	FY 22/23	Total
Construction	\$30,000	\$30,000
Construction Administration	\$3,000	\$3,000
Total	\$33,000	\$33,000

Project Funding

Source	FY 22/23	Total
436- North Schaumburg TIF	\$33,000	\$33,000
Total	\$33,000	\$33,000



NORTH SCHAUMBURG TIF FUND

Gateway Sign Program- Central and Roselle

Request Type: Continuing Project
Lead Department: EPW- Field Services

Project Type: Community Improvement
Project Manager: TJ Countryman

Location

Southwest corner of Roselle and Central Roads

Description

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

Project Justification

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

Operating Impacts

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

Project Expenses

Phase	FY 22/23	Total
Construction	\$200,000	\$200,000
Construction Administration	\$20,000	\$20,000
Total	\$220,000	\$220,000

Project Funding

Source	FY 22/23	Total
436- North Schaumburg TIF	\$220,000	\$220,000
Total	\$220,000	\$220,000



NORTH SCHAUMBURG TIF FUND

Hammond Drive at Algonquin Road Intersection Improvements

Request Type: Continuing Project
Lead Department: EPW- Engineering

Project Type: Roadway Improvement
Project Manager: Engineering

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. ROW will be required at the southeast and southwest corners. Large temporary easements are required for construction and staging.

Project Justification

The existing turning dimensions are too small for the large trucks that utilize the intersection which results in the trucks going over the curb or using the oncoming lanes when making their movements. Benefits residents and pedestrians from the north with an accessible crossing to the businesses on the south side of the intersection.

Operating Impacts

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

Project Expenses

Phase	Previous	FY 22/23	FY 23/24	Total
Preliminary Design	\$130,000	\$0	\$0	\$130,000
Final Design	\$35,000	\$100,000	\$0	\$135,000
Land Acquisition	\$0	\$250,000	\$0	\$250,000
Construction	\$0	\$0	\$1,100,000	\$1,100,000
Construction Administration	\$0	\$0	\$140,000	\$140,000
Total	\$165,000	\$350,000	\$1,240,000	\$1,755,000

Project Funding

Source	Previous	FY 22/23	FY 23/24	Total
436- North Schaumburg TIF	\$165,000	\$350,000	\$248,000	\$763,000
STP Pass Through Grant	\$0	\$0	\$880,000	\$880,000
STP Reimbursement Grant	\$0	\$0	\$112,000	\$112,000
Total	\$165,000	\$350,000	\$1,240,000	\$1,755,000



NORTH SCHAUMBURG TIF FUND

Meacham and Algonquin Intersection Improvements

Request Type: Continuing Project
Lead Department: EPW - Engineering

Project Type: Roadway Improvement
Project Manager: Engineering

Location

Meacham Road at Algonquin Road

Description

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

Project Justification

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

Operating Impacts

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

Project Expenses

Phase	Previous	FY 22/23	Total
Preliminary Design	\$471,722	\$0	\$471,722
Final Design	\$1,112,562	\$0	\$1,112,562
Land Acquisition	\$2,875,789	\$0	\$2,875,789
Construction	\$4,000,000	\$6,085,990	\$10,085,990
Construction Administration	\$420,000	\$472,546	\$892,546
Total	\$8,880,073	\$6,558,536	\$15,483,609

Project Funding

Source	Previous	FY 22/23	Total
436- North Schaumburg TIF	\$1,166,105	\$607,537	\$1,773,642
IDOT Pass Through Funding	\$1,830,897	\$883,245	\$2,714,142
CMAQ Pass Through Grant	\$3,741,457	\$3,124,096	\$6,865,553
STP Pass Through Grant	\$924,712	\$1,485,288	\$2,410,000
Other Reimbursement	\$1,216,902	\$458,370	\$1,675,272
Total	\$8,880,073	\$6,558,536	\$15,483,609



NORTH SCHAUMBURG TIF FUND

North Meacham Road Corridor Streetscape

Request Type: Continuing Project
Lead Department: Transportation

Project Type: Sidewalk Improvement
Project Manager: Karyn Robles

Location

North Meacham Road between I-90 and Algonquin Road

Description

This project will implement recommendations to improve the streetscape along the North Meacham Road corridor including installing multi-use 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 90 North. The study was approved by the Village Board and adopted into the Comprehensive Plan in July 2020. The project will be phased based on the timing of the adjacent developments. The northwest quadrant (west side of Meacham from Algonquin to Progress) will be the first phase. The southeast quadrant by the Convention Center is expected to be the second phase based on the timing of the Kensington Development.

Operating Impacts

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

Project Expenses

Phase	Previous	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Future/RCL	Total
Prelim. Design	\$100,000	\$112,000	\$0	\$125,000	\$0	\$0	\$0	\$337,000
Final Design	\$0	\$150,000	\$100,000	\$0	\$150,000	\$50,000	\$0	\$450,000
Construction	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$6,000,000	\$7,000,000
Const. Admin.	\$0	\$0	\$0	\$100,000	\$0	\$0	\$600,000	\$700,000
Total	\$100,000	\$262,000	\$100,000	\$1,225,000	\$150,000	\$50,000	\$6,600,000	\$8,487,000

Project Funding

Source	Previous	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Future/RCL	Total
436- NS TIF	\$100,000	\$262,000	\$100,000	\$1,225,000	\$150,000	\$50,000	\$6,600,000	\$8,487,000
Total	\$100,000	\$262,000	\$100,000	\$1,225,000	\$150,000	\$50,000	\$6,600,000	\$8,487,000



NORTH SCHAUMBURG TIF FUND

Project Management for North Schaumburg TIF Infrastructure

Request Type: Annual Program
Lead Department: EPW - Engineering

Project Type: Roadway Improvement
Project Manager: Engineering

Location

Various locations within the North Schaumburg TIF District

Description

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

An anticipated breakdown of services for FY 22/23:

- Meacham/Algonquin Intersection – 15%
- 90 North Park – Project Management – 30%
- 90 North Park – Project Inspection – 20%
- TIF Development Projects – 20%
- Miscellaneous Projects – 15%

Project Justification

With the creation of the North Schaumburg TIF, a significant number of large projects were added to the 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 employee, would be the best option to assist with the increased project workload. This TIF Project Manager acts as an extension of village staff and provides 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 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Program or Purchase	\$110,000	\$110,000	\$150,000	\$100,000	\$100,000	\$570,000
Total	\$110,000	\$110,000	\$150,000	\$100,000	\$100,000	\$570,000

Project Funding

Source	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
436- North Schaumburg TIF	\$110,000	\$110,000	\$150,000	\$100,000	\$100,000	\$570,000
Total	\$110,000	\$110,000	\$150,000	\$100,000	\$100,000	\$570,000



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 22/23 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 (\$216,904):** Approximately 120 Ash trees in increasingly poor condition will be removed and an additional 450 trees will be planted through the reforestation program. The reforestation component of this program is expected to be completed in FY 24/25.

- **Bike Path Reconstruction/Resurfacing Program (\$575,000):** FY 22/23 will be the fourth year of a five-year program to repair all bike paths in poor or fair condition throughout the village that were identified in the 2017 condition assessment.

- **Sidewalk Repair Program (\$545,000):** Funds will be used as part of this annual program to replace sidewalk trip hazards and sidewalk drainage issues around the village.



Capital Improvement Fund (FY 22/23 to FY 26/27)

Project	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Street Reconstruction and Repair Programs	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000
Meacham & Golf Road Bike Paths	\$499,815	\$1,453,000	-	-	-
Bike Path Reconstruction/Resurfacing Program	\$575,000	\$460,000	\$200,000	\$200,000	\$200,000
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
Gateway Sign Program- Replacement	\$491,000	-	-	-	-
Kimberly Drive Improvements - Mall Drive to Martingale Road	\$262,000	-	-	-	-
Sidewalk Gap Program - Plum Grove Road - Schaumburg Road to Shoreline Circle	\$220,000	-	-	-	-
EAB Program	\$216,904	\$216,904	\$161,754	-	-
Pedestrian Signal Improvements- National Pkwy and Higgins Road	\$200,000	-	-	-	-
Wise Road Bike Path Replacement - Springinsguth Road to Braintree Drive	\$196,000	-	-	-	-
Illinois Route 19 at Wise Road Intersection Improvements	\$156,300	-	-	-	-
Traffic Signal Cabinet and Controller Replacement Program	\$140,000	\$110,000	\$110,000	\$110,000	\$110,000
Retaining Wall Improvements- Schaumburg Road at Plum Grove Road	\$110,000	-	-	-	-
Street Light Gap Program - Plum Grove Road	\$115,000	-	-	-	-
Street Light Gap Program- Customer Service Requests	\$50,000	-	\$50,000	-	\$50,000
Pedestrian Signal Improvements - Meacham Road and Remington Boulevard	\$40,000	-	-	-	-
Martingale Road, Corporate Crossing, and Schaumburg Road Bike Paths	\$75,000	\$115,000	\$1,199,400	-	-
Midblock Pedestrian Crossing Enhancements	\$25,000	\$150,000	-	-	-
Sidewalk Gap - Plum Grove Road - Sherwood Lane (Entrance to Heritage Farm)	\$25,000	\$150,000	-	-	-
Traffic Signal Cabinet Replacement Assessment and Signal Optimization Plan	\$20,000	-	-	-	-
Traffic Signal Installation - Meacham Road and Bank Drive	\$10,000	\$60,555	\$495,000	-	-
Sidewalk Gap Program - Algonquin Road - College Drive to Palatine Trail	\$2,500	\$148,500	-	-	-
Higgins Road Bike Path Gaps - Martingale to National		\$100,000	\$115,000	-	\$1,110,000
Retaining Wall Improvements- Juli Drive		\$30,000	\$115,000	-	-
Traffic Signal Video Detection Improvement Program		\$10,000	\$48,000	-	\$30,000
Pavement Evaluation		-	\$160,000	-	-
Higgins Road Bike Path Gaps - Roselle Road to Churchill		-	\$136,000	\$150,000	-
1% for Art Program		-	-	\$75,000	-
Commerce Drive Reconstruction- Roselle Road to Amada Court		-	-	-	225,000
Total	\$12,454,519	\$12,028,959	\$11,815,154	\$9,560,000	\$10,750,000
Funding Source	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
440- Capital Improvement Fund	\$11,534,667	\$10,664,559	\$10,763,634	\$9,440,000	\$9,862,000
ITEP Reimbursement	-	\$92,000	\$104,000	-	-
ITEP Pass Through	-	-	\$855,520	-	-
CMAQ Reimbursement	\$399,852	\$122,400	\$92,000	\$120,000	\$88,000
CMAQ Pass Through	-	\$1,000,000	-	-	\$800,000
Other Grant Reimbursement	\$520,000	\$150,000	-	-	-
Total	\$12,454,519	\$12,028,959	\$11,815,154	\$9,560,000	\$10,750,000



CAPITAL IMPROVEMENT FUND

Bike Path Reconstruction/Resurfacing Program

Request Type: Annual Program
Lead Department: EPW - Engineering

Project Type: Bikeway Improvement
Project Manager: James Vincolese

Location

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

Description

Bike path reconstruction and resurfacing includes crack sealing, full depth patching, surface patching and total reconstruction of the off-street bike path system. In 2017, a condition assessment was completed by a consultant on all bike paths within the village. Based upon this assessment, staff has been directed to increase funding to address all of the poor rated bike paths within a span of three years and to also allocate \$50,000 for CSR related repairs.

Project Justification

The program helps extend pavement life of the 39.3 miles of bike path owned and maintained by the village. The assessment categorized the conditions of our bikeways system into four categories (Excellent, Good, Fair and Poor). During the 2017 Condition Assessment, there were 17.0 miles of the system in the Excellent and Good categories while there were 12.2 miles rated as Fair and 10.1 miles rated as in Poor condition.

Operating Impacts

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

Project Expenses

Phase	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Construction	\$575,000	\$460,000	\$200,000	\$200,000	\$200,000	\$1,635,000
Total	\$575,000	\$460,000	\$200,000	\$200,000	\$200,000	\$1,635,000

Project Funding

Source	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
440- General CIP	\$575,000	\$460,000	\$200,000	\$200,000	\$200,000	\$1,635,000
Total	\$575,000	\$460,000	\$200,000	\$200,000	\$200,000	\$1,635,000



CAPITAL IMPROVEMENT FUND

Curb Replacement Program

Request Type: Annual Program
Lead Department: EPW - Engineering

Project Type: Roadway Improvement
Project Manager: Brad Hurban

Location

Various locations identified through Customer Service Requests

Description

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

Project Justification

This program addresses warranted curb replacement based upon Customer Service Requests and is typically coordinated with the village's street patching program to replace failed curb and gutter in order to provide positive drainage and extend the useful life of the pavement. 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 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Construction	\$525,000	\$525,000	\$525,000	\$525,000	\$525,000	\$2,625,000
Total	\$525,000	\$525,000	\$525,000	\$525,000	\$525,000	\$2,625,000

Project Funding

Source	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
440- General CIP	\$525,000	\$525,000	\$525,000	\$525,000	\$525,000	\$2,625,000
Total	\$525,000	\$525,000	\$525,000	\$525,000	\$525,000	\$2,625,000



CAPITAL IMPROVEMENT FUND

EAB Program

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

Project Type: Community Improvement
Project Manager: TJ Countryman

Location

Various parkway trees around the village

Description

In 2008, the village began implementation of the Emerald Ash Borer (EAB) Program which removed and treated trees infested by the Emerald Ash Borer. Since 2008, the total Ash tree population has decreased from 12,000+ to approximately 1,500 trees. In FY 22/23, staff will (1) remove approximately 120 remaining Ash trees in increasingly poor condition and provide stump restoration on these sites, (2) treat 460 of the 1,500 Ash trees the village intends on maintaining with Tree-age treatment on a triennial cycle, (3) plant an additional 450 trees through the reforestation program, and (4) continue watering newly planted trees.

Project Justification

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

Operating Impacts

All replacement trees will be planted by FY 24/25 with watering included through FY 26/27. 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	FY 22/23	FY 23/24	FY 24/25	Total
Program or Purchase	\$216,904	\$216,904	\$161,754	\$595,562
Total	\$216,904	\$216,904	\$161,754	\$595,562

Project Funding

Source	FY 22/23	FY 23/24	FY 24/25	Total
440- General CIP	\$216,904	\$216,904	\$161,754	\$595,562
Total	\$216,904	\$216,904	\$161,754	\$595,562



CAPITAL IMPROVEMENT FUND

Gateway Sign Program - Sign Replacement

Request Type: New Project
Lead Department: EPW- Field Services

Project Type: Community Improvement
Project Manager: TJ Countryman

Location

Various locations around the village.

Description

This project involves the replacement of 11 existing gateway signs around the village which are aging and are starting to fail. The village will utilize American Recovery Plan Act (ARPA) funding for this project.

Project Justification

The existing gateway signs will be replaced with newly designed signs which follow the village's new branding concepts.

Operating Impacts

The initial operating impacts to Engineering & Public Works will likely be savings of \$1,000 annually for maintenance.

Project Expenses

Phase	FY 22/23	Total
Construction	\$450,000	\$450,000
Construction Administration	\$41,000	\$41,000
Total	\$491,000	\$491,000

Project Funding

Source	FY 22/23	Total
440- General CIP	\$491,000	\$491,000
Total	\$491,000	\$491,000



CAPITAL IMPROVEMENT FUND

Illinois Route 19 at Wise Road Intersection Improvements

Request Type: Carryover Project
Lead Department: EPW – Engineering

Project Type: Street Light Improvement
Project Manager: Engineering

Location

Intersection of Irving Park Road at Wise Road

Description

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

Project Justification

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

Operating Impacts

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

Project Expenses

Phase	FY 22/23	Total
Construction	\$136,000	\$136,000
Construction Administration	\$20,300	\$20,300
Total	\$156,300	\$156,300

Project Funding

Source	FY 22/23	Total
440- General CIP	\$156,300	\$156,300
Total	\$156,300	\$156,300



CAPITAL IMPROVEMENT FUND

Kimberly Drive Improvements - Mall Drive to Martingale Road

Request Type: Continuing Project
Lead Department: EPW- Engineering

Project Type: Bikeway Improvement
Project Manager: Engineering

Location

Kimberly Drive from Martingale Road to the Northwest Transportation Center access point.

Description

This project includes a reconstruction of Kimberly Drive including the intersection of Kimberly Drive and Martingale Road. A 0.19 mile bike path would be located between the north side of Kimberly Drive and would connect the Northwest Transportation Center to the bike path along the east side of Martingale Road. The path would replace existing sidewalk. 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. A midblock crossing will also be installed including upgrades to the sidewalk ramps with receivers on Martingale Road.

Project Justification

Kimberly has been identified for repairs through our pavement condition assessment efforts. The reconstruction status is consistent with the State's "capital" definition qualifying the reconstruction for the DCEO Rebuild Illinois grant funds. The bike path segment will fill a gap identified in the village's Bike Path Gap Study. When complete, this bike path will connect the Northwest Transportation Center to an existing path along the east side of Martingale Road. This part of the Woodfield Hub as defined in the village's comprehensive plan. The goal of the Woodfield Hub is to leverage the Northwest Transportation Center to maximize the transit-oriented development potential in the area and increase density utilizing mixed-use development and a more walkable street grid. The village will be utilizing Rebuild Illinois funds to complete this project.

Operating Impacts

This project will add 0.19 miles of bike path to Schaumburg Bike Path System that will need to be maintained in future years. The roadway work will significantly decrease the need for patching.

Project Expenses

Phase	Previous	FY 22/23	Total
Final Design	\$20,000	\$0	\$20,000
Construction	\$0	\$235,000	\$235,000
Construction Administration	\$0	\$27,000	\$27,000
Total	\$20,000	\$262,000	\$282,000

Project Funding

Source	Previous	FY 22/23	Total
440- General CIP	\$20,000	\$0	\$20,000
Rebuild Illinois Reimbursement	\$0	\$262,000	\$262,000
Total	\$20,000	\$262,000	\$282,000



CAPITAL IMPROVEMENT FUND

Martingale Road, Corporate Crossing, & Schaumburg Road Bike Paths

Request Type: Continuing Project
Lead Department: Transportation

Project Type: Bikeway Improvement
Project Manager: Transportation

Location

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

Description

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

Project Justification

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

Operating Impacts

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

Project Expenses

Phase	FY 22/23	FY 23/24	FY 24/25	Total
Preliminary Design	\$75,000	\$0	\$0	\$75,000
Final Design	\$0	\$115,000	\$0	\$115,000
Construction	\$0	\$0	\$1,069,400	\$1,069,400
Construction Administration	\$0	\$0	\$130,000	\$130,000
Total	\$75,000	\$115,000	\$1,199,400	\$1,389,400

Project Funding

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



CAPITAL IMPROVEMENT FUND

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

Request Type: Continuing Project
Lead Department: EPW - Engineering

Project Type: Bikeway Improvement
Project Manager: Engineering

Location

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

Description

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

Project Justification

The proposed Golf Road path is identified by the Northwest Municipal Conference as being part of the Golf Road Regional Corridor in their bicycle plan. This segment will also connect to the recently constructed bike path along the north side of Golf Road from Roosevelt Boulevard, under I-290/IL-53 to Ring Road in Rolling Meadows and Busse Woods. In addition, both of the bike paths will provide direct access to several key destinations in the Woodfield area. This project received CMAQ funding that will cover a large portion of the costs of Design Engineering, ROW, and Construction. The proposed Meacham Road bike path segment is along a portion of Meacham Road that is in the village's Vital Streets Program for resurfacing that will be completed in FY 22/23.

Operating Impacts

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

Project Expenses

Phase	Previous	FY 22/23	FY 23/24	Total
Preliminary Design	\$59,655	\$0	\$0	\$59,655
Final Design	\$80,000	\$154,815	\$3,000	\$237,815
Land Acquisition	\$0	\$345,000	\$0	\$345,000
Construction	\$0	\$0	\$1,300,000	\$1,300,000
Construction Administration	\$0	\$0	\$150,000	\$150,000
Total	\$139,655	\$499,815	\$1,453,000	\$2,092,470

Project Funding

Source	Previous	FY 22/23	FY 23/24	Total
440- General CIP	\$75,655	\$99,963	\$330,600	\$959,262
CMAQ Reimbursement Grant	\$64,000	\$399,852	\$122,400	\$306,428
CMAQ Pass Through Grant	\$0	\$0	\$1,000,000	\$1,080,000
Total	\$139,655	\$499,815	\$1,453,000	\$2,092,470



CAPITAL IMPROVEMENT FUND

Midblock Pedestrian Crossing Enhancements

Request Type: Continuing Project
Lead Department: Transportation

Project Type: Sidewalk Improvement
Project Manager: Karyn Robles

Location

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

Description

The program would target midblock crossings that are high priority pedestrian crossings including school locations, parks and other high volume crossings. These push-button controlled crossings would either be midblock or at an uncontrolled intersection. Improvements would include ADA compliant curb ramps, highly visible crosswalk markings, rectangular rapid flashing beacons (RRFBs), and other appropriate crossing treatments that would depend on the location.

Project Justification

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

Operating Impacts

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

Project Expenses

Phase	FY 22/23	FY 23/24	Total
Final Design	\$25,000	\$0	\$25,000
Construction	\$0	\$150,000	\$150,000
Total	\$25,000	\$150,000	\$175,000

Project Funding

Source	FY 22/23	FY 23/24	Total
440- General CIP	\$25,000	\$0	\$25,000
Other Reimbursement	\$0	\$150,000	\$150,000
Total	\$25,000	\$150,000	\$175,000



CAPITAL IMPROVEMENT FUND

Pedestrian Signal Improvements - Meacham Road and Remington Boulevard

Request Type: New Project
Lead Department: Transportation

Project Type: Traffic Signal Improvement
Project Manager: Karyn Robles

Location

Intersection of Meacham Road and Remington Boulevard

Description

This project will upgrade the pedestrian signals at the intersection of Meacham Road and Remington Boulevard and will include LED signal heads, enhanced crosswalks, countdown timers, new push buttons, ADA ramps.

Project Justification

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

Operating Impacts

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

Project Expenses

Phase	FY 22/23	RCL	Total
Final Design	\$40,000	\$0	\$40,000
Construction	\$0	\$375,000	\$375,000
Construction Administration	\$0	\$37,500	\$37,500
Total	\$40,000	\$412,500	\$452,500

Project Funding

Source	FY 22/23	RCL	Total
440- General CIP	\$40,000	\$0	\$40,000
Other Grant Reimbursement	\$0	\$412,500	\$412,500
Total	\$40,000	\$412,500	\$452,500



CAPITAL IMPROVEMENT FUND

Pedestrian Signal Improvements- National Parkway and Higgins Road

Request Type: Carryover Project
Lead Department: EPW - Engineering

Project Type: Traffic Signal Improvement
Project Manager: Engineering

Location

Intersection of National Parkway and Higgins Road (IL 72)

Description

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

Project Justification

This is a high pedestrian traffic location due to the proximity of hotels, retail, and residential in the area and this project will improve the safety of crossing pedestrians and bicyclists. The village has requested funding through the Federal Infrastructure bill in the amount of \$160,000 (80% of \$200,000) to complete construction.

Operating Impacts

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

Project Expenses

Phase	Previous	FY 22/23	Total
Final Design	\$42,000	\$0	\$42,000
Construction	\$0	\$175,000	\$175,000
Construction Administration	\$0	\$25,000	\$25,000
Total	\$42,000	\$200,000	\$242,000

Project Funding

Source	Previous	FY 22/23	Total
440- General CIP	\$42,000	\$40,000	\$82,000
Community Project Funding Reimbursement	\$0	\$160,000	\$160,000
Total	\$42,000	\$200,000	\$242,000



CAPITAL IMPROVEMENT FUND

Retaining Wall Improvements- Schaumburg Road at Plum Grove Road

Request Type: Continuing Project
Lead Department: EPW - Engineering

Project Type: Community Improvement
Project Manager: Engineering

Location

Northeast corner of Plum Grove Road and Schaumburg Road.

Description

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

Project Justification

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

Operating Impacts

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

Project Expenses

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

Project Funding

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



CAPITAL IMPROVEMENT FUND

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

Request Type: Continuing Project
Lead Department: EPW - Engineering

Project Type: Sidewalk Improvement
Project Manager: Engineering

Location

North side of Algonquin Road between College Drive and Palatine Trail

Description

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

Project Justification

Completing sidewalk gaps provide safe continuous sidewalks at key locations within the village. Staff was also given direction from the Village Board to complete these gaps based on committee report presented at the August 2016 Engineering and Public Works Committee meeting. This project is located within IDOT Right-of-way, and an IDOT permit will be required to construct this project. IDOT will not be contributing funds for this project, but this project is necessary to provide continuous pedestrian access on the north side of Algonquin Road.

Operating Impacts

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

Project Expenses

Phase	Previous	FY 22/23	FY 23/24	Total
Final Design	\$7,500	\$2,500	\$0	\$10,000
Construction	\$0	\$0	\$135,000	\$135,000
Construction Administration	\$0	\$0	\$13,500	\$13,500
Total	\$7,500	\$2,500	\$148,500	\$158,500

Project Funding

Source	Previous	FY 22/23	FY 23/24	Total
440- General CIP	\$25,000	\$2,500	\$220,000	\$247,500
Total	\$7,500	\$2,500	\$148,500	\$158,500



CAPITAL IMPROVEMENT FUND

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

Request Type: New Project
Lead Department: EPW - Engineering

Project Type: Sidewalk Improvement
Project Manager: Engineering

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 the west side of Shoreline Circle. This project will be completed in coordination with a separate project to repair or replace the existing retaining wall at the northwest corner of Schaumburg Road and Plum Grove Road. In addition, as part of this project, the existing water main at this location will be lowered. With removal of the existing berms and the new sidewalk elevation, there will not be enough cover over the water main.

Project Justification

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

Operating Impacts

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

Project Expenses

Phase	Previous	FY 22/23	Total
Final Design	\$27,500	\$0	\$27,500
Construction	\$0	\$240,000	\$240,000
Construction Administration	\$0	\$20,000	\$20,000
Total	\$27,500	\$260,000	\$287,500

Project Funding

Source	Previous	FY 22/23	Total
440- General CIP	\$27,500	\$220,000	\$287,500
572- Utilities	\$0	\$40,000	\$40,000
Total	\$27,500	\$260,000	\$287,500



CAPITAL IMPROVEMENT FUND

Sidewalk Gap Program - Plum Grove Road - Sherwood Lane (Entrance to Heritage Farm) north to Existing Sidewalk

Request Type: Continuing Project
Lead Department: EPW - Engineering

Project Type: Sidewalk Improvement
Project Manager: Engineering

Location

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

Description

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

Project Justification

Completing sidewalk gaps provide safe continuous sidewalks at key locations within the village. Also, an increasing number of pedestrians have been observed crossing Plum Grove Road south of Schaumburg Road in order to access the western access for Spring Valley. The project scope anticipates establishing an uncontrolled crossing with ADA ramps and RRFBs on both sides of the roadway. An upgrade to a 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 five years after sidewalks are installed.

Project Expenses

Phase	Previous	FY 22/23	FY 23/24	Total
Final Design	\$7,500	\$25,000	\$0	\$32,500
Construction	\$0	\$0	\$130,000	\$130,000
Construction Administration	\$0	\$0	\$20,000	\$150,000
Total	\$7,500	\$25,000	\$150,000	\$182,500

Project Funding

Source	Previous	FY 22/23	FY 23/24	Total
440- General CIP	\$7,500	\$25,000	\$150,000	\$182,500
Total	\$7,500	\$25,000	\$150,000	\$182,500



CAPITAL IMPROVEMENT FUND

Sidewalk Repair Program

Request Type: Annual Program
Lead Department: EPW - Engineering

Project Type: Sidewalk Improvement
Project Manager: Catherine Ward

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

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 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Construction	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Total	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000

Project Funding

Source	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
440- General CIP	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Total	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000



CAPITAL IMPROVEMENT FUND

Street Light Gap Program - Customer Service Requests

Request Type: Annual Program
Lead Department: EPW - Engineering

Project Type: Street Light Improvement
Project Manager: Engineering

Location

Various locations identified through Customer Service Requests

Description

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

Project Justification

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

Operating Impacts

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

Project Expenses

Phase	FY 22/23	FY 24/25	FY 26/27	Total
Program or Purchase	\$50,000	\$50,000	\$50,000	\$150,000
Total	\$50,000	\$50,000	\$50,000	\$150,000

Project Funding

Source	FY 22/23	FY 24/25	FY 26/27	Total
440- General CIP	\$50,000	\$50,000	\$50,000	\$150,000
Total	\$50,000	\$50,000	\$50,000	\$150,000



CAPITAL IMPROVEMENT FUND

Street Light Gap Program - Plum Grove Road

Request Type: Annual Program
Lead Department: EPW - Engineering

Project Type: Street Light Improvement
Project Manager: Engineering

Location

Plum Grove Road north of Algonquin Road

Description

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

Project Justification

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

Operating Impacts

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

Project Expenses

Phase	Previous	FY 22/23	Total
Final Design	\$10,000	\$0	\$10,000
Construction	\$0	\$95,000	\$95,000
Construction Administration	\$0	\$20,000	\$20,000
Total	\$10,000	\$115,000	\$129,050

Project Funding

Source	Previous	FY 22/23	Total
440- General CIP	\$10,000	\$115,000	\$129,050
Total	\$10,000	\$115,000	\$129,050



CAPITAL IMPROVEMENT FUND

Street Reconstruction and Repair Programs

Request Type: Annual Program
Lead Department: EPW - Engineering

Project Type: Roadway Improvement
Project Manager: James Vincolese

Location

Various streets as identified through the pavement evaluation

Description

This project is an annual program in which various streets throughout the village are repaired based on their current condition. In accordance with direction provided by the Village Board, \$2 million is dedicated towards reconstruction of village streets that are in the worst condition, \$2 million is spent on local residential roadways that are in need of repair, and the remaining \$4 million spent based on guidance from the village's Pavement Management Plan (reconstruction, resurfacing, and preventative maintenance).

Corrective resurfacing is a procedure in which the existing pavement surface is milled down to accommodate a new asphalt overlay approximately two inches thick, providing a new, smooth, long-lasting driving surface. Street reconstruction is a procedure in which the street is completely removed and a new street is constructed in its place. This treatment is used once the base of a roadway has failed.

Project Justification

This annual program provides maintenance and rehabilitation strategies to the roadways to extend their useful life and improve rideability and safety. The Village Board directed staff to increase funding for this program to \$10 million annually in 2019. While staff was able to complete \$10 million in 2021 using American Recovery Plan Act (ARPA) Funds, current revenue projections require that the base program stay at \$8 million until FY 27/28.

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 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Final Design	\$173,302	\$141,760	\$141,760	\$141,760	\$177,200	\$775,782
Construction	\$7,133,492	\$7,165,034	\$7,291,200	\$7,291,200	\$7,255,760	\$36,136,686
Const. Admin.	\$693,206	\$693,206	\$567,040	\$567,040	\$567,040	\$3,087,533
Total	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$40,000,000

Project Funding

Source	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
440- General CIP	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$40,000,000
Total	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$40,000,000



CAPITAL IMPROVEMENT FUND

Traffic Signal Cabinet and Controller Replacement Program

Request Type: New Project
Lead Department: Transportation

Project Type: Traffic Signal Improvement
Project Manager: Karyn Robles

Location

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

Description

Outdated traffic signal controllers and cabinets that are beyond their design life will be replaced.

Project Justification

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

Operating Impacts

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

Project Expenses

Phase	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Future/ RCL	Total
Final Design	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
Construction	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$300,000	\$800,000
Const. Admin.	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$30,000	\$80,000
Total	\$140,000	\$110,000	\$110,000	\$110,000	\$110,000	\$330,000	\$910,000

Project Funding

Source	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Future/ RCL	Total
440- General CIP	\$140,000	\$110,000	\$110,000	\$110,000	\$110,000	\$330,000	\$910,000
Total	\$140,000	\$110,000	\$110,000	\$110,000	\$110,000	\$330,000	\$910,000



CAPITAL IMPROVEMENT FUND

Traffic Signal Cabinet Replacement Assessment and Signal Optimization Plan

Request Type: New Project
Lead Department: Transportation

Project Type: Traffic Signal Improvement
Project Manager: Karyn Robles

Location

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

Description

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

Project Justification

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

Operating Impacts

No impact to existing operating costs.

Project Expenses

Phase	Previous	FY 22/23	Total
Study	\$100,000	\$20,000	\$120,000
Total	\$100,000	\$20,000	\$120,000

Project Funding

Source	Previous	FY 22/23	Total
440- General CIP	\$80,000	\$20,000	\$100,000
436- North Schaumburg TIF	\$20,000	\$0	\$20,000
Total	\$100,000	\$20,000	\$120,000



CAPITAL IMPROVEMENT FUND

Traffic Signal Installation - Meacham Road and Bank Drive

Request Type: New Project
Lead Department: Transportation

Project Type: Traffic Signal Improvement
Project Manager: Karyn Robles

Location

Intersection of Meacham Road and Bank Drive.

Description

An intersection design study and signal warrant analysis will be performed at this intersection once traffic volumes stabilize. If warranted, a new traffic signal design and installation will occur. Coordination with IDOT will be required to modify the existing interconnect along Meacham Road from Higgins Road to Woodfield Road. Median modifications and geometric changes will be required at the intersection. Land acquisition may be required at the two east corners.

Project Justification

This project would install a new traffic signal at the intersection of Meacham Road and Bank Drive. The request to perform a traffic signal warrant at this intersection was complete in 2020 as part of the Meacham Road Resurfacing project. However, due to the pandemic, traffic volumes at the time of this study were very low. Staff will reevaluate the intersection in FY 22/23.

Operating Impacts

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

Project Expenses

Phase	FY 22/23	FY 23/24	FY 24/25	Total
Study	\$10,000	\$0	\$0	\$10,000
Final Design	\$0	\$40,000	\$0	\$40,000
Land Acq	\$0	\$20,555	\$0	\$20,555
Construction	\$0	\$0	\$450,000	\$450,000
Const. Admin.	\$0	\$0	\$45,000	\$45,000
Total	\$10,000	\$60,555	\$495,000	\$565,555

Project Funding

Source	FY 22/23	FY 23/24	FY 24/25	Total
440- General CIP	\$10,000	\$60,555	\$495,000	\$565,555
Total	\$10,000	\$60,555	\$495,000	\$565,555



CAPITAL IMPROVEMENT FUND

Wise Road Bike Path Replacement - Springinsguth Road to Braintree Drive

Request Type: Carryover Project
Lead Department: EPW - Engineering

Project Type: Bikeway Improvement
Project Manager: James Vincolese

Location

North side of Wise Road from Springinsguth Road to Braintree Drive.

Description

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

Project Justification

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

Operating Impacts

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

Project Expenses

Phase	FY 22/23	Total
Construction	\$196,000	\$196,000
Total	\$196,000	\$196,000

Project Funding

Source	FY 22/23	Total
440- General CIP	\$98,000	\$98,000
Other Grant Reimbursement	\$98,000	\$98,000
Total	\$196,000	\$196,000



VITAL STREETS PROGRAM FUND (442)

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

Of the \$11.1 million that is budgeted in FY 22/23, the village anticipates its local share being \$4.2 million for the following fourteen roadway projects:

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





Vital Streets Program Fund (FY 22/23 to FY 26/27)

Project	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Bode Road Resurfacing - Barrington Road to Springinsguth Road	2,350,000		-	-	-
Meacham Road Resurfacing - Higgins to Golf	2,078,286		-	-	-
Weathersfield Way Resurfacing - Braintree Drive to Salem Drive	1,594,710		-	-	-
Springinsguth Road Resurfacing- Bode Road to Schaumburg Road	1,259,200		-	-	-
National Parkway Resurfacing - Higgins Road to Woodfield Road	765,261		-	-	-
Summit Drive Resurfacing- Wise Road to Schaumburg Road	886,400		-	-	-
Rodenburg Road Reconstruction - Irving Park Road to Village Limits	473,040	5,029,346	-	-	-
Woodfield Road Resurfacing - Plum Grove Road to Meacham Road	231,689		\$550,000	\$3,350,000	-
Salem Drive Reconstruction - Schaumburg Road to Parker Drive	225,000	450,000	-	-	\$4,950,000
Braintree Drive Reconstruction - Wise Road to Weathersfield Way	150,000	150,000	\$265,000	\$330,555	\$7,350,000
McConnor Parkway Reconstruction - Roosevelt Boulevard to Golf Road	175,000	275,000	\$275,000	\$7,204,500	-
McConnor Parkway Reconstruction - Meacham Road to Roosevelt Boulevard	175,000	250,000	\$250,000	\$5,995,500	-
National Parkway Reconstruction - American Lane to Golf Road	661,267	2,655,000	\$2,655,000	-	-
Salem Drive Reconstruction- Weathersfield Way to Schaumburg Road	81,865	300,000	\$3,300,000	-	-
Braintree Drive Resurfacing - Weathersfield Way to Schaumburg Road		\$110,000	-	\$1,260,000	-
Walnut Lane Resurfacing - Bode Road to Schaumburg Road			\$275,000	-	\$3,190,000
Springinsguth Road Reconstruction - Wise Road to Schaumburg Road			\$250,000	\$300,000	\$400,000
Knollwood Drive Resurfacing - Golf Road to Bode Road			\$30,000	\$3,080,000	-
Weathersfield Way Reconstruction - Springinsguth Road to Braintree Drive			-	\$200,000	\$300,000
Salem Drive Resurfacing - Wise Road to Weathersfield Way			-	\$200,000	-
Knollwood Drive Resurfacing - Schaumburg Road to Bode Road			-	\$150,000	-
Total	\$11,106,718	\$9,219,346	\$7,850,000	\$22,070,555	\$16,190,000

Funding Source	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
442- Vital Streets Program Fund	\$4,165,006	\$4,106,039	\$3,047,500	\$8,070,305	\$5,747,500
STP Reimbursement	\$696,194	\$325,400	\$277,500	\$597,750	\$1,257,500
STP Pass Through	\$6,074,997	\$3,964,000	\$4,525,000	\$13,402,500	\$9,185,000
Other Reimbursement	\$170,521	\$823,907	-	-	-
Total	\$11,106,718	\$9,219,346	\$7,850,000	\$22,070,555	\$16,190,000



VITAL STREETS PROGRAM FUND

Bode Road Resurfacing - Barrington Road to Springinsguth Road

Request Type: New Project
Lead Department: EPW - Engineering

Project Type: Roadway Improvement
Project Manager: Engineering

Location

Bode Road from Barrington Road to Springinsguth Road

Description

This project consists of resurfacing 1.5 miles of Bode Road from Barrington Road to Springinsguth Road. Bode Road is a collector with an existing traffic signal at the west and south limits of the project. Pedestrian improvements and video detection will be included in this project scope. A bike path and guardrail assessment is included with this project. The existing guardrail will be removed and replaced with barrier curb and gutter as part of construction.

Project Justification

Portions of the roadway pavement are in poor condition, however, the majority only requires resurfacing. Therefore, this project is recommended for patching and resurfacing based on the 2018 Pavement Evaluation. Removal of guardrail will reduce maintenance costs in future years.

Operating Impacts

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

Project Expenses

Phase	Previous	FY 22/23	Total
Final Design	\$201,000	\$0	\$171,000
Construction	\$0	\$2,100,000	\$2,100,000
Construction Administration	\$0	\$250,000	\$250,000
Total	\$201,000	\$2,350,000	\$2,551,000

Project Funding

Source	Previous	FY 22/23	Total
442- Vital Streets	\$185,529	\$482,629	\$668,158
STP Pass Through Grant	\$0	\$1,590,000	\$1,590,000
STP Reimbursement Grant	\$0	\$156,900	\$156,900
Other Reimbursement Grant	\$15,471	\$120,471	\$135,942
Total	\$201,000	\$2,350,000	\$2,551,000



VITAL STREETS PROGRAM FUND

Braintree Drive Reconstruction - Wise Road to Weathersfield Way

Request Type: New Project
Lead Department: Transportation

Project Type: Roadway Improvement
Project Manager: Karyn Robles

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. This project will be about 1.1 miles in length.

Project Justification

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

Operating Impacts

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

Project Expenses

Phase	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Preliminary Design	\$150,000	\$150,000	\$0	\$0	\$0	\$300,000
Final Design	\$0	\$0	\$265,000	\$265,000	\$0	\$455,000
Land Acquisition	\$0	\$0	\$0	\$65,555	\$0	\$65,555
Construction	\$0	\$0	\$0	\$0	\$6,500,000	\$6,500,000
Const. Admin.	\$0	\$0	\$0	\$0	\$850,000	\$850,000
Total	\$150,000	\$150,000	\$265,000	\$330,555	\$7,350,000	\$8,245,555

Project Funding

Source	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
442- Vital Streets	\$150,000	\$150,000	\$265,000	\$330,555	\$3,350,000	\$4,245,555
STP Pass Through	\$0	\$0	\$0	\$0	\$3,320,000	\$3,320,000
STP Reimbursement	\$0	\$0	\$0	\$0	\$680,000	\$680,000
Total	\$150,000	\$150,000	\$265,000	\$330,555	\$7,350,000	\$8,245,555



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: Karyn Robles

Location

McConnor Parkway from Meacham Road to Roosevelt Boulevard.

Description

This project consists of pavement reconstruction of McConnor Parkway from Meacham Road to Roosevelt Boulevard. McConnor Parkway is a commercial roadway. This roadway segment is 1.1 miles long and four lanes wide but preliminary engineering will evaluate improvements including a road diet, a roundabout at Roosevelt Boulevard, and intersection improvements at Meacham Road.

Project Justification

The roadway pavement is in poor condition and the 2018 Pavement Evaluation rated it as needing reconstruction. The project will utilize available grant funding to minimize the construction cost to the village. Staff will look into splitting the construction for this project into two separate projects (Meacham to Roosevelt and Roosevelt to Golf) to maximize funding.

Operating Impacts

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

Project Expenses

Phase	Previous	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
Preliminary Design	\$70,000	\$175,000	\$0	\$0	\$0	\$245,000
Final Design	\$0		\$250,000	\$250,000	\$0	\$500,000
Construction	\$0		\$0	\$0	\$5,450,000	\$5,450,000
Construction Administration	\$0		\$0	\$0	\$545,500	\$545,500
Total	\$70,000	\$175,000	\$250,000	\$250,000	\$5,995,500	\$6,740,500

Project Funding

Source	Previous	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
442- Vital Streets	\$70,000	\$175,000	\$250,000	\$250,000	\$1,995,500	\$2,740,500
STP Pass Through	\$0	\$0	\$0	\$0	\$4,000,000	\$4,000,000
Total	\$70,000	\$175,000	\$250,000	\$250,000	\$5,995,500	\$6,740,500



VITAL STREETS PROGRAM FUND

McConnor Parkway Reconstruction - Roosevelt Boulevard to Golf Road

Request Type: New Project
Lead Department: Transportation

Project Type: Roadway Improvement
Project Manager: Karyn Robles

Location

McConnor Parkway from Roosevelt Boulevard to Golf Road

Description

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

Project Justification

The roadway pavement is in poor condition and the 2018 Pavement Evaluation rated it as needing reconstruction. The project will utilize available grant funding to minimize the construction cost to the village. Staff will look into splitting the construction for this project into two separate projects (Meacham to Roosevelt and Roosevelt to Golf) to maximize funding.

Operating Impacts

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

Project Expenses

Phase	Previous	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
Preliminary Design	\$70,000	\$175,000	\$0	\$0	\$0	\$245,000
Final Design	\$0	\$0	\$275,000	\$275,000	\$0	\$550,000
Construction	\$0	\$0	\$0	\$0	\$6,550,000	\$6,550,000
Construction Administration	\$0	\$0	\$0	\$0	\$654,500	\$654,500
Total	\$70,000	\$175,000	\$275,000	\$275,000	\$7,204,500	\$7,999,500

Project Funding

Source	Previous	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
442- Vital Streets	\$70,000	\$175,000	\$275,000	\$275,000	\$3,204,500	\$3,939,500
STP Reimbursement	\$0	\$0	\$0	\$0	\$4,000,000	\$4,000,000
Total	\$70,000	\$175,000	\$275,000	\$275,000	\$7,204,500	\$7,999,500



VITAL STREETS PROGRAM FUND

Meacham Road Resurfacing - Higgins to Golf

Request Type: Continuing Project
Lead Department: EPW - Engineering

Project Type: Roadway Improvement
Project Manager: Engineering

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 ADA pedestrian crossing upgrades and selective sidewalk and curb replacement.

Project Justification

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

Operating Impacts

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

Project Expenses

Phase	Previous	FY 22/23	Total
Final Design	\$61,267	\$0	\$61,267
Construction	\$0	\$1,798,000	\$1,798,000
Construction Administration	\$0	\$280,286	\$280,286
Total	\$61,267	\$2,078,286	\$2,139,553

Project Funding

Source	Previous	FY 22/23	Total
442- Vital Streets	\$61,267	\$519,571	\$580,838
STP Pass Through	\$0	\$1,348,500	\$1,348,500
STP Reimbursement	\$0	\$210,215	\$210,215
Total	\$61,267	\$2,078,286	\$2,139,553



VITAL STREETS PROGRAM FUND

National Parkway Reconstruction - American Lane to Golf Road

Request Type: New Project
Lead Department: EPW - Engineering

Project Type: Roadway Improvement
Project Manager: Engineering

Location

National Parkway between American Lane and Golf Road

Description

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

Project Justification

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

Operating Impacts

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

Project Expenses

Phase	Previous	FY 22/23	FY 23/24	FY 24/25	Total
Preliminary Design	\$289,000	\$0	\$0	\$0	\$289,000
Final Design	\$716,938	\$184,323	\$0	\$0	\$901,261
Land Acquisition	\$61,000	\$1,039,000	\$0	\$0	\$1,100,000
Construction	\$0	\$0	\$3,205,000	\$3,205,000	\$6,410,000
Construction Administration	\$0	\$0	\$550,000	\$550,000	\$1,100,000
Total	\$1,066,938	\$1,223,323	\$3,755,000	\$3,755,000	\$9,800,261

Project Funding

Source	Previous	FY 22/23	FY 23/24	FY 24/25	Total
442- Vital Streets	\$904,011	\$661,267	\$905,000	\$905,000	\$3,375,278
572- Utilities	\$162,927	\$562,056	\$1,100,000	\$1,100,000	\$2,924,983
STP Pass Through	\$0	\$0	\$1,750,000	\$1,750,000	\$3,500,000
Total	\$1,066,938	\$1,223,323	\$3,755,000	\$3,755,000	\$9,800,261



VITAL STREETS PROGRAM FUND

National Parkway Resurfacing - Higgins Road to Woodfield Road

Request Type: New Project
Lead Department: EPW - Engineering

Project Type: Roadway Improvement
Project Manager: Engineering

Location

National Parkway from Higgins Road to Woodfield Road

Description

This project consists of resurfacing 0.25 miles of 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. The intersection with Woodfield Road will be improved as part of the National Parkway Improvements - Woodfield to Golf project.

Project Justification

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

Operating Impacts

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

Project Expenses

Phase	Previous	FY 22/23	Total
Final Design	\$110,467	\$0	\$110,467
Construction	\$0	\$658,756	\$658,756
Construction Administration	\$0	\$106,505	\$106,505
Total	\$110,467	\$765,261	\$875,728

Project Funding

Source	Previous	FY 22/23	Total
442- Vital Streets	\$110,467	\$233,485	\$343,952
STP Pass Through	\$0	\$451,897	\$451,897
STP Reimbursement	\$0	\$79,879	\$79,879
Total	\$110,467	\$765,261	\$875,728



VITAL STREETS PROGRAM FUND

Rodenburg Road Reconstruction - Irving Park Road to Village Limits

Request Type: Continuing Project
Lead Department: EPW - Engineering

Project Type: Roadway Improvement
Project Manager: Engineering

Location

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

Description

This project consists of pavement reconstruction of Rodenburg Road from Irving Park Road to the Village Limits. The Schaumburg Airport ROW runs along the east side of Rodenburg Road between Irving Park Road and the Metra railroad. The project will be designed and constructed with the Village of Roselle to continue the project from the Village Limits to Central Avenue. 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 the Exporior development proposed on the west parcel of that project.

Project Justification

The roadway pavement is in poor condition and in need of replacement per the 2018 Pavement Evaluation. The project will utilize available STP-L 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 accomodate the increase in proposed traffic for the Metra access road and Exporior.

Operating Impacts

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

Project Expenses

Phase	Previous	FY 22/23	FY 23/24	Total
Preliminary Design	\$190,470	\$0	\$0	\$190,470
Final Design	\$230,000	\$88,040	\$0	\$318,040
Land Acquisition	\$20,000	\$0	\$0	\$20,000
Construction	\$0	\$350,000	\$4,441,456	\$4,791,456
Construction Administration	\$0	\$35,000	\$587,890	\$622,890
Total	\$440,470	\$473,040	\$4,125,000	\$5,038,510

Project Funding

Source	Previous	FY 22/23	FY 23/24	Total
442- Vital Streets	\$220,235	\$130,390	\$1,666,039	\$2,016,664
Other Reimbursement	\$220,235	\$50,050	\$823,907	\$1,094,192
STP Pass Through Grant	\$0	\$266,000	\$2,214,000	\$2,480,000
STP Reimbursement Grant	\$0	\$26,600	\$325,400	\$352,000
Total	\$440,470	\$473,040	\$4,125,000	\$5,038,510



VITAL STREETS PROGRAM FUND

Salem Drive Reconstruction- Schaumburg Road to Parker Drive

Request Type: New Project
Lead Department: Transportation

Project Type: Roadway Improvement
Project Manager: Karyn Robles

Location

Salem Drive from Schaumburg Road to Parker Drive

Description

This project consists of reconstructing the pavement on Salem Drive from Schaumburg Road to Parker Drive. Salem Drive is a residential roadway along which Ender-Salk Elementary School and Salk Park are located on the east side of the roadway within the project limits. This project will explore upgrading pedestrian facilities and look into on-street parking if feasible.

Project Justification

Portions of the roadway pavement are in poor condition. Therefore, this project is recommended for reconstruction based on the 2018 Pavement Evaluation. This project will look at on-street parking options and off-street pedestrian facilities.

Operating Impacts

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

Project Expenses

Phase	FY 22/23	FY 23/24	FY 26/27	Total
Preliminary Design	\$225,000	\$0	\$0	\$225,000
Final Design	\$0	\$450,000	\$0	\$450,000
Construction	\$0	\$0	\$4,500,000	\$4,500,000
Construction Administration	\$0	\$0	\$450,000	\$450,000
Total	\$225,000	\$450,000	\$4,950,000	\$5,625,000

Project Funding

Source	FY 22/23	FY 23/24	FY 26/27	Total
442- Vital Streets	\$225,000	\$450,000	\$900,000	\$1,575,000
STP Pass Through	\$0	\$0	\$3,690,000	\$3,690,000
STP Reimbursement	\$0	\$0	\$360,000	\$360,000
Total	\$225,000	\$450,000	\$4,950,000	\$5,625,000



VITAL STREETS PROGRAM FUND

Salem Drive Reconstruction- Weathersfield Way to Schaumburg Road

Request Type: Continuing Project
Lead Department: Transportation

Project Type: Roadway Improvement
Project Manager: Karyn Robles

Location

Salem Drive from Weathersfield Way to Schaumburg Road

Description

This project consists of reconstruction of approximately 0.5 miles 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. Off-street bike path will be included. The project also includes the replacement of watermain.

Project Justification

The roadway pavement is in poor condition based on the pavement evaluation and inspections and evaluations by village staff. This project will look at on-street parking options and off-street pedestrian facilities. The watermain replacement was identified as a high priority need in the water distribution system improvements study.

Operating Impacts

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

Project Expenses

Phase	Previous	FY 22/23	FY 23/24	FY 24/25	Total
Preliminary Design	\$60,000	\$81,865	\$0	\$0	\$141,865
Final Design	\$0	\$0	\$350,000	\$0	\$350,000
Construction	\$0	\$0	\$0	\$3,400,000	\$3,400,000
Construction Administration	\$0	\$0	\$0	\$350,000	\$350,000
Total	\$100,000	\$41,865	\$350,000	\$3,750,000	\$4,241,865

Project Funding

Source	Previous	FY 22/23	FY 23/24	FY 24/25	Total
442- Vital Streets	\$60,000	\$81,865	\$300,000	\$660,000	\$1,101,865
572- Utilities	\$0	\$0	\$50,000	\$450,000	\$500,000
STP Pass Through	\$0	\$0	\$0	\$2,400,000	\$2,400,000
STP Reimbursement	\$0	\$0	\$0	\$240,000	\$240,000
Total	\$60,000	\$81,865	\$350,000	\$3,750,000	\$4,241,865



VITAL STREETS PROGRAM FUND

Springingsuth Road Resurfacing - Bode Road to Schaumburg Road

Request Type: Continuing Project
Lead Department: EPW - Engineering

Project Type: Roadway Improvement
Project Manager: Engineering

Location

Springingsuth Road from Bode Road to Schaumburg Road

Description

This project consists of resurfacing 0.75 miles of Springingsuth Road from Bode Road to Schaumburg Road. Springingsuth Road is a collector with an existing traffic signal at the north and south limits of the project. The project will look into including an enhanced crosswalk at the midblock crossing at Hoover Elementary School and a midblock crossing at Cottington Drive. Adding a roundabout at the intersection of Bode Road and Springingsuth Road has been explored, but is not recommended to be included with this project but will be included in a future reconstruction project.

Project Justification

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

Operating Impacts

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

Project Expenses

Phase	Previous	FY 22/23	Total
Final Design	\$113,054	\$0	\$113,054
Construction	\$0	\$1,100,000	\$1,100,000
Construction Administration	\$0	\$159,200	\$159,200
Total	\$113,054	\$1,259,200	\$1,372,254

Project Funding

Source	Previous	FY 22/23	Total
442- Vital Streets	\$113,054	\$378,550	\$491,604
STP Pass Through	\$0	\$806,250	\$806,250
STP Reimbursement	\$0	\$74,400	\$74,400
Total	\$113,054	\$1,259,200	\$1,372,254



VITAL STREETS PROGRAM FUND

Summit Drive Resurfacing - Wise Road to Schaumburg Road

Request Type: Carryover Project
Lead Department: EPW - Engineering

Project Type: Roadway Improvement
Project Manager: Engineering

Location

Summit Drive from Wise Road to Schaumburg Road

Description

This project consists of pavement patching and resurfacing of Summit Drive from Wise Road to Schaumburg Road. Summit Drive is a residential collector adjacent to an elementary school and various Park District facilities. Off-street bike path may be added where they do not currently exist to remove the conflict between parking lanes and bike lanes. In FY 21/22, construction will be completed on the segment from Wise Road to just south of Weathersfield Road. In FY 22/23, construction will be completed on the segment from just south of Weathersfield Road to Schaumburg Road.

Project Justification

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

Operating Impacts

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

Project Expenses

Phase	Previous	FY 22/23	Total
Final Design	\$196,002	\$0	\$196,002
Construction	\$500,000	\$810,000	\$1,310,000
Construction Administration	\$51,834	\$76,400	\$128,234
Total	\$747,836	\$886,400	\$1,634,236

Project Funding

Source	Previous	FY 22/23	Total
442- Vital Streets	\$339,086	\$221,600	\$560,686
STP Reimbursement	\$33,750	\$57,300	\$91,050
STP Pass Through	\$375,000	\$607,500	\$982,500
Total	\$747,836	\$886,400	\$1,634,236



VITAL STREETS PROGRAM FUND

Weathersfield Way Resurfacing - Braintree Drive to Salem Drive

Request Type: Carryover Project
Lead Department: EPW - Engineering

Project Type: Roadway Improvement
Project Manager: Engineering

Location

Weathersfield Way between Braintree Drive and Salem Drive

Description

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

Project Justification

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

Operating Impacts

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

Project Expenses

Phase	Previous	FY 22/23	Total
Preliminary Design	\$30,000	\$0	\$30,000
Final Design	\$48,378	\$0	\$48,378
Construction	\$0	\$1,488,510	\$1,488,510
Construction Administration	\$15,000	\$106,200	\$121,200
Total	\$93,378	\$1,594,710	\$1,688,088

Project Funding

Source	Previous	FY 22/23	Total
442- Vital Streets	\$93,378	\$498,960	\$592,338
STP Pass Through	\$0	\$1,004,850	\$1,004,850
STP Reimbursement	\$0	\$90,900	\$90,900
Total	\$93,378	\$1,594,710	\$1,688,088



VITAL STREETS PROGRAM FUND

Woodfield Road Resurfacing - Plum Grove Road to Meacham Road

Request Type: Continuing Project
Lead Department: EPW- Engineering

Project Type: Roadway Improvement
Project Manager: Engineering

Location

Woodfield Road from Plum Grove Road to Meacham Road

Description

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

Project Justification

The pavement condition is poor, but 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. The 300-foot extension to the bike path will slightly increase maintenance costs.

Project Expenses

Phase	Previous	FY 22/23	FY 24/25	FY 25/26	Total
Preliminary Design	\$234,382	\$0	\$0	\$0	\$234,382
Final Design	\$255,000	\$170,911	\$0	\$0	\$425,911
Land Acquisition	\$92,000	\$60,778	\$0	\$0	\$152,778
Construction	\$0	\$0	\$500,000	\$3,000,000	\$3,500,000
Construction Administration	\$0	\$0	\$50,000	\$350,000	\$400,000
Total	\$581,382	\$231,689	\$550,000	\$3,350,000	\$4,713,071

Project Funding

Source	Previous	FY 22/23	FY 24/25	FY 25/26	Total
442- Vital Streets	\$581,382	\$231,689	\$137,500	\$762,500	\$1,713,071
STP Pass Through Grant	\$0	\$0	\$375,000	\$2,300,000	\$2,675,000
STP Reimbursement Grant	\$0	\$0	\$37,500	\$287,500	\$325,000
Total	\$581,382	\$231,689	\$550,000	\$3,350,000	\$4,713,071



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 22/23, funds are budgeted to complete construction on an airfield lighting improvement project and to make various building repairs at the Schaumburg Regional Airport. Additionally, the village will be receiving Rebuild Illinois Airport Capital Improvement Program (ACIP) funding for improvements to the self-serve fueling station and pedestrian gate security upgrades.

Project	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Airfield Lighting Improvements – Phase II	\$691,271				
Airport Terminal Water Infiltration Repairs	\$135,000				
Airport Terminal Bathroom Renovation	\$110,500				
Airport Replacement of Self-Serve Fuel Equipment	\$105,000				
Airport Pedestrian Gate Access	\$70,000				
Parking Lot Rehabilitation and Resurfacing	\$1,000		\$31,000		
Airport East Apron and Airfield Pavement Rehab		\$70,000	\$820,000		
Airport Terminal Front Entrance Concrete Replacement		\$10,000	\$130,000		
Airport West Quadrant T-Hangars			\$250,000	\$2,850,000	
Airport West Quadrant T-Hangar Pavement Rehab			\$90,000	\$560,000	
Airport Terminal Hangar Epoxy Flooring Replacement				\$75,000	
Airport Terminal Elevator Modernization Project				\$5,000	\$170,000
Airport Delta and Echo T-Hangar Rehab					\$50,000
Total	\$1,112,771	\$80,000	\$1,321,000	\$3,490,000	\$220,000

Funding Source	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
511- Airport	\$243,564	\$13,500	\$456,500	\$2,508,000	\$195,000
Rebuild Illinois Reimbursement	\$212,500				
IDOT Reimbursement	\$122,550	\$3,500	\$45,500	\$28,000	
IDOT Pass Through	\$534,157	\$63,000	\$819,000	\$954,000	\$25,000
Total	\$1,112,771	\$80,000	\$1,321,000	\$3,490,000	\$220,000



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. It is important to be compliant because Airport Entitlement Funds are only received after being approved by the FAA.

Project Justification

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

Operating Impacts

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

Project Expenses

Phase	Previous	FY 22/23	Total
Final Design	\$45,000	\$4,000	\$49,000
Construction	\$0	\$562,271	\$562,271
Construction Administration	\$0	\$125,000	\$125,000
Total	\$45,000	\$691,271	\$736,271

Project Funding

Source	Previous	FY 22/23	Total
511- Airport	\$2,250	\$34,564	\$36,814
IDOT Pass Through Funding	\$0	\$28,114	\$28,114
IDOT Reimbursement	\$2,250	\$6,450	\$8,700
Other Pass Through Funding	\$0	\$506,043	\$506,043
Other Reimbursement	\$40,500	\$116,100	\$156,600
Total	\$45,000	\$691,271	\$736,271



AIRPORT FUND

Airport Pedestrian Gate Access

Request Type: New Project
Lead Department: Transportation

Project Type: Airport Improvement
Project Manager: Erik Trydal

Location

Schaumburg Regional Airport (905 Irving Park Road)

Description

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

Project Justification

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

Operating Impacts

None

Project Expenses

Phase	FY 22/23	Total
Construction	\$70,000	\$70,000
Total	\$70,000	\$70,000

Project Funding

Source	FY 22/23	Total
511- Airport	\$7,000	\$7,000
IDOT Reimbursement Funding	\$63,000	\$63,000
Total	\$70,000	\$70,000



AIRPORT FUND

Airport Replacement of Self-Serve Fuel Equipment

Request Type: New Project
Lead Department: Transportation

Project Type: Airport Improvement
Project Manager: Erik Trydal

Location

Schaumburg Regional Airport (905 Irving Park Road)

Description

The self-serve fuel pump and credit card reader need to be replaced. A direct phone or ethernet line will be ran to the new card reader to ensure faster credit card processing.

Project Justification

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

Operating Impacts

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

Project Expenses

Phase	FY 22/23	Total
Preliminary Design	\$20,000	\$20,000
Construction	\$80,000	\$80,000
Construction Administration	\$5,000	\$5,000
Total	\$105,000	\$105,000

Project Funding

Source	FY 22/23	Total
511- Airport	\$10,500	\$10,500
IDOT Reimbursement Funding	\$94,500	\$94,500
Total	\$105,000	\$105,000



AIRPORT FUND

Airport Terminal Bathroom Renovation

Request Type: Continuing Project
Lead Department: EPW- Facilities

Project Type: Airport Improvement
Project Manager: Amanda Stuber

Location

Schaumburg Regional Airport (905 Irving Park Road)

Description

This project will renovate the men's and women's downstairs bathrooms at Schaumburg Regional Airport.

Project Justification

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

Operating Impacts

Staff time to maintain fixtures and other items within the bathroom will be reduced due to new construction. An estimated \$1,440, plus material and equipment, is the current operating expense to make repairs to these washrooms on a yearly basis, with 24 labor hours.

Project Expenses

Phase	Previous	FY 22/23	Total
Preliminary Design	\$10,000	\$0	\$10,000
Construction	\$0	\$108,000	\$108,000
Construction Administration	\$0	\$2,500	\$2,500
Total	\$10,000	\$110,500	\$120,500

Project Funding

Source	Previous	FY 22/23	Total
511- Airport	\$10,000	\$55,500	\$55,500
IDOT Reimbursement	\$0	\$55,000	\$55,000
Total	\$10,000	\$110,500	\$120,500



AIRPORT FUND

Airport Terminal Water Infiltration Repairs

Request Type: New Project
Lead Department: EPW- Facilities

Project Type: Airport Improvement
Project Manager: Amanda Stuber

Location

Schaumburg Regional Airport (905 Irving Park Road)

Description

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

Project Justification

There are several areas around the airport that have experienced damage due to water. This has caused a variety of aesthetic issues that can be completed with in-house efforts, such as ceiling tile replacement and wall painting. It has also caused severe damaged to the ceiling truss system below the kitchen of Pilot Pete's.

Operating Impacts

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

Project Expenses

Phase	FY 22/23	Total
Final Design	\$10,000	\$10,000
Construction	\$120,000	\$120,000
Construction Administration	\$5,000	\$5,000
Total	\$135,000	\$135,000

Project Funding

Source	FY 22/23	Total
511- Airport	\$135,000	\$135,000
Total	\$135,000	\$135,000



COMMUTER LOT FUND (512)

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

Project	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Commuter Lot Replacement Parking Lot Lights	\$50,000	\$365,000	-	-	-
Enterprise Security Camera System	-	-	\$150,000	-	-
Parking Lot Rehabilitation and Resurfacing	-	\$55,000	\$1,210,000	\$64,000	-
Total	\$50,000	\$420,000	\$1,360,000	\$64,000	-

Funding Source	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
512- Commuter Lot Fund	\$50,000	\$420,000	\$1,360,000	\$64,000	-
Total	\$50,000	\$420,000	\$1,360,000	\$64,000	-





COMMUTER LOT FUND

Commuter Lot Replacement Parking Lot Lights

Request Type: New Project

Project Type: Parking Lot Improvement

Lead Department: EPW- Field Services

Project Manager: TJ Countryman

Location

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

Description

This project consists of the replacement of the 53 tall parking lot lights and the 73 teardrop style lights with new LED fixtures & poles. These poles are located along the 'Kiss n Ride', the middle walkway down the center of the lot, and along the north sidewalk by the ballpark. The new light poles will be of a similar size as the ones being replaced. Cobra heads will be added along the main drive and to the connection from the Murzyn Anderson development.

Project Justification

The current lights should be upgraded to a more energy efficient LED light fixture. Also the new fixtures should be able to handle the high winds at the commuter lot, as the current fixtures have structural issues. The cost for replacement bulbs increased allowing the use of new LED bulbs as an option. Light ballasts are at their end of useful life.

Operating Impacts

Operational costs and time will be reduced by not having to repair the parking lot lights.

Project Expenses

Phase	FY 22/23	FY 23/24	Total
Final Design	\$50,000	\$0	\$50,000
Construction	\$0	\$365,000	\$365,000
Total	\$50,000	\$365,000	\$415,000

Project Funding

Source	FY 22/23	FY 23/24	Total
512- Commuter Lot	\$50,000	\$365,000	\$415,000
Total	\$50,000	\$365,000	\$415,000



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.

Earlier this year, the Village Board directed staff to complete seven projects at Wintrust Field using the \$1 million that the Schaumburg Park District paid to the village as part of their separation from ownership. The second phase of this improvement program is budgeted in FY 22/23 and is contingent on a grant request through the U.S. Economic Development Administration. Other maintenance projects include the second year of a three-year painting program at the stadium and design to address dugout and field drainage issues and masonry wall repairs.

Project	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Stadium Improvement and Modernization	\$894,766	\$625,000	-	-	-
Painting Program	\$150,000	\$150,000	-	-	-
Dugout and Field Drainage Improvements	40,000	\$220,000	-	-	-
Masonry Wall Repairs	\$25,000	\$210,000	-	-	-
Storage Area Concrete Improvements	6,000	\$130,000	-	-	-
Locker Room Refurbishments	-	\$150,000	-	-	-
Boiler Replacement	-	\$86,000	-	-	-
Parking Lot Rehabilitation and Resurfacing	-	\$37,738	\$1,375,000	\$38,000	-
Generator & ATS Replacement	-	-	\$145,000	-	-
Elevator Improvement Project	-	-	-	\$160,000	-
Total	\$1,115,766	\$1,608,738	\$1,520,000	\$198,000	\$-

Funding Source	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
526- Baseball Stadium Fund	\$507,766	\$1,108,738	\$1,520,000	\$198,000	-
Other Grant Reimbursement	\$608,000	\$500,000	-	-	-
Total	\$1,115,766	\$1,608,738	\$1,520,000	\$198,000	\$-





BASEBALL FUND

Baseball Stadium – Dugout and Field Drainage Improvements

Request Type: Carryover Project
Lead Department: EPW - Engineering

Project Type: Building Improvement
Project Manager: Engineering

Location

Wintrust Field (1999 Springinsguth Road)

Description

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

Project Justification

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

Operating Impacts

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

Project Expenses

Phase	FY 22/23	FY 23/24	Total
Final Design	\$40,000	\$0	\$40,000
Construction	\$0	\$200,000	\$200,000
Construction Administration	\$0	\$20,000	\$20,000
Total	\$40,000	\$220,000	\$260,000

Project Funding

Source	FY 22/23	FY 23/24	Total
526- Baseball Stadium	\$40,000	\$220,000	\$260,000
Total	\$40,000	\$220,000	\$260,000



BASEBALL FUND

Baseball Stadium – Masonry Wall Repairs

Request Type: New Project
Lead Department: EPW - Facilities

Project Type: Building Improvement
Project Manager: Amanda Stuber

Location

Wintrust Field (1999 Springinsguth Road)

Description

This project would complete masonry wall repairs through the facility.

Project Justification

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

Operating Impacts

This project will reduce the amount of contractor spot repairs needed throughout the facility. If not addressed, further deterioration could lead to pest and environmental control issues. In FY 18/19, \$6,900 was spent on very visible masonry issues on main concourse and staff continues to monitor other areas for potential spot repairs prior to larger project.

Project Expenses

Phase	FY 22/23	FY 23/24	Total
Study	\$10,000	\$0	\$10,000
Final Design	\$15,000	\$0	\$15,000
Construction	\$0	\$200,000	\$200,000
Construction Administration	\$0	\$10,000	\$10,000
Total	\$25,000	\$210,000	\$235,000

Project Funding

Source	FY 22/23	FY 23/24	Total
526- Baseball Stadium	\$25,000	\$210,000	\$235,000
Total	\$25,000	\$210,000	\$235,000



BASEBALL FUND

Baseball Stadium – Painting Program

Request Type: Continuing Project
Lead Department: EPW – Facilities

Project Type: Building Improvement
Project Manager: Amanda Stuber

Location

Wintrust Field (1999 Springinsguth Road)

Description

This project will consist of extensive painting throughout the ballpark. Painting is planned to be phased over three years. The front entrance and other elements outside the stadium are being completed in FY 21/22, followed by painting on the concourse level in FY 22/23, and seating bowl and interior painting in FY 23/24.

Project Justification

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

Operating Impacts

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

Project Expenses

Phase	Previous	FY 22/23	FY 23/24	Total
Construction	\$150,000	\$150,000	\$150,000	\$450,000
Total	\$150,000	\$150,000	\$150,000	\$450,000

Project Funding

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



BASEBALL FUND

Baseball Stadium – Stadium Improvement and Modernization

Request Type: Continuing Project
Lead Department: EPW – Facilities

Project Type: Building Improvement
Project Manager: Amanda Stuber

Location

Wintrust Field (1999 Springinsguth Road)

Description

This project includes high priority projects requested at the ballpark by the Schaumburg Boomers and the village.

- FY 21/22: Outdoor Suites (4), Schaumburg Club Operable Windows, Plaza Improvements (Bollards, Concrete Repairs, Concrete Epoxy Coating), Batter's Eye Replacement, Concourse Flooring Replacement, Suite Level Bathroom Refresh, Jim Beam Club Window Wall Replacement,
- FY 22/23: Outdoor Suites (4), Left Field Party Deck, Tiered Patio Seating Area & Bullpen Relocation (Design)
- FY 23/24: Patio Seating Area & Bullpen Relocation (Construction)
- RCL: Lobby Flooring Replacement, Dedicated Sensory Room, Electronic Marque Sign, Gaming Stations, Schaumburg Club Winterization, Group Area Picnic Improvements, Team Store Relocation to Concourse Level, Atrium Event Space

Project Justification

Due to recent ownership changes, the village has started to look further into the future of stadium and the requirements necessary to maintain the infrastructure. These projects have been developed to enhance visitor experience and improve attendance, with the ultimate overall goal of increasing revenue. This program would enrich the unique experience that the village has to offer. These projects were presented to the EPW Committee in February 2020, followed with an endorsement by the Village Board.

Operating Impacts

Several of these projects would enhance and make repairs in parts of the ballpark that are in need of restoration. The full operating costs will be better determined after identifying those projects that will move forward. These projects would increase revenue for the Boomers as a result of increased attendance, rentals, new opportunities, and return visitors.

Project Expenses

Phase	Previous	FY 22/23	FY 23/24	RCL	Total
Final Design	\$0	\$135,000	\$0	\$110,000	\$150,000
Construction	\$906,654	\$759,766	\$625,000	\$1,755,820	\$3,920,014
Total	\$906,654	\$894,766	\$625,000	\$1,865,820	\$4,047,240

Project Funding

Source	Previous	FY 22/23	FY 23/24	RCL	Total
526- Baseball Stadium	\$906,654	\$286,766	\$100,000	\$1,865,820	\$3,170,014
Other Reimbursement Grant	\$0	\$608,000	\$500,000	\$0	\$900,000
Total	\$906,654	\$894,766	\$625,000	\$1,865,820	\$4,047,240



BASEBALL FUND

Baseball Stadium – Storage Area Concrete and Ventilation Improvements

Request Type: Continuing Project
Lead Department: EPW – Facilities

Project Type: Building Improvement
Project Manager: Amanda Stuber

Location

Wintrust Field (1999 Springinsguth Road)

Description

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

Project Justification

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

Operating Impacts

Reduced maintenance costs from maintaining gravel areas.

Project Expenses

Phase	Previous	FY 22/23	FY 23/24	Total
Final Design	\$5,100	\$6,000	\$0	\$11,100
Construction	\$0	\$0	\$130,000	\$130,000
Total	\$5,100	\$6,000	\$130,000	\$141,100

Project Funding

Source	Previous	FY 22/23	FY 23/24	Total
526- Baseball Stadium	\$5,100	\$6,000	\$130,000	\$141,100
Total	\$5,100	\$6,000	\$130,000	\$141,100



UTILITY FUND (572)

In the Utility Fund, \$13.1 million is budgeted for water, storm sewer, sanitary sewer, and building improvements. This work is proposed to be completed with no increase to water and sewer rates for the first time since 2000. The largest project is the water main replacement with the street program (\$2.9 million) to complete water main work associated with residential street repair. In FY 22/23 repairs will be made to water main along Boxwood Drive, Cheltenham Place, Cottonwood Court, and Hinkle Court and design will be completed on the Lamorak Drive area.

The proposed CIP also contains continued investments in the village's storm sewer system. The CIP includes \$2.5 million to replace culvert along the north side of American Lane west of National Parkway and \$484,000 to rehabilitate the culvert that crosses Weathersfield Way between Braintree and Salem Drive. Funds are also budgeted to rehabilitate aging corrugated metal pipes on Jeffery Lane and Illinois Avenue.



Capital Improvement Plan

FY 22/23 – FY 26/27



Utility Fund (FY 22/23 to FY 26/27)

Project	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Additional Backup Well	-	-	-	-	\$125,000
Braintree and Weathersfield Drainage Improvements	\$372,960	\$60,000	\$440,000	-	-
Braintree Drive Resurfacing - Weathersfield Way to Schaumburg Road	-	\$127,000	-	\$1,117,000	-
CMP Storm Sewer Replacement / Rehabilitation - 595/591 Covese Lane	-	-	\$25,000	\$165,000	-
CMP Storm Sewer Replacement / Rehabilitation - Crandon Lane	-	-	\$20,000	\$126,500	-
CMP Storm Sewer Replacement / Rehabilitation - Freedom Park	-	-	97,500	\$1,430,000	-
CMP Storm Sewer Replacement / Rehabilitation - Jeffery Lane and Illinois Avenue	\$1,550,000	-	-	-	-
CMP Storm Sewer Replacement / Rehabilitation - Mitchell Boulevard (North)	-	-	-	\$50,000	-
CMP Storm Sewer Replacement / Rehabilitation - Mitchell Boulevard (South)	-	-	-	\$50,000	-
CMP Storm Sewer Replacement / Rehabilitation - Walnut Avenue	-	-	-	\$50,000	-
Copley Center Water Service Control Valves	\$132,000	-	-	-	-
Coventry Woods - Offsite Sanitary Improvements (Village Construction)	\$25,000	-	-	-	-
Culvert Expansion - Springinsguth Road	\$50,648	\$1,581,866	-	-	-
Culvert Rehabilitation- Weathersfield Way	\$484,000	-	-	-	-
Culvert Replacement - American Lane	\$2,530,000	-	-	-	-
Engineering & Public Works Material Storage Bin Rebuild	\$5,000	\$60,000	-	-	-
Engineering & Public Works North Wing Interior Building Improvements	\$8,750	\$10,000	80,000	-	-
Gray Farm Marsh - Outfall Dredging Improvements	\$90,000	\$960,000	-	-	-
Gray Farm Marsh - Storm Sewer Outlet Redesign	\$50,000	\$600,000	-	-	-
Knollwood Drive Resurfacing - Schaumburg Road to Bode Road	-	-	-	50,000	-
Lift Station Rehabilitation- Bode Road	\$365,695	-	-	-	-
Lift Station Rehabilitation - Walnut Lane	-	\$2,000,000	-	-	-
Masonry Improvements - Various Buildings	\$15,000	\$50,000	-	-	-
National Parkway Reconstruction - American Lane to Golf Road	\$562,056	\$1,100,000	\$1,100,000	-	-
Overhead Sewer Installation Assistance Program	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
Park Site Detention Improvements- Jaycee Park	\$240,000	-	-	-	-
Parking Lot Rehabilitation and Resurfacing	\$66,280	\$3,106	\$5,000	\$1,000	-
Professional Services for Stormwater Projects	\$50,000	\$50,000	50,000	\$50,000	\$50,000
Salem Drive Reconstruction - Weathersfield Way to Schaumburg Road	-	\$50,000	\$450,000	-	-
Sanitary Sewer Analysis and Rehabilitation	\$20,000	-	-	-	-
Sanitary Sewer Individual Basin Modeling	\$68,000	\$117,000	\$140,000	-	-
Sanitary Sewer MWRD IICP – Bode Lift Station Basin	-	-	\$21,250	\$425,000	-
Sanitary Sewer MWRD IICP – Cedarcrest	-	-	-	\$210,000	-
Sanitary Sewer MWRD IICP - Downstream Walnut	-	\$150,000	\$42,500	-	\$850,000
Sanitary Sewer MWRD IICP - East Schaumburg	\$65,000	\$65,000	-	\$60,800	\$350,000
Sanitary Sewer MWRD IICP - North Braintree	-	\$477,000	\$65,000	-	-
Sanitary Sewer MWRD IICP - South Braintree	\$734,500	-	\$21,250	\$425,000	-

Capital Improvement Plan

FY 22/23 – FY 26/27



Project	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Sanitary Sewer MWRD IICP - Walnut & Kessel	-	\$30,000	\$777,000	\$65,000	-
Springinsguth Road Reconstruction - Wise Road to Schaumburg Road	-	-	-	-	\$100,000
Storm Sewer Analysis and Rehabilitation	\$200,000	\$200,000	\$200,000	\$200,000	\$50,000
Storm Sewer Individual Basin Modeling	-	-	-	\$160,000	\$160,000
Walnut Lane Resurfacing - Bode Road to Schaumburg Road	-	-	\$50,000	-	\$440,000
Water Buildings- Interior Painting & Epoxy Flooring (Station 20, Well 20, and Well 15)	\$119,000	-	-	-	-
Water Main Replacement - Irving Park Rd & Fairlane Dr	-	-	\$7,500	\$81,000	-
Water Main Replacement - Roselle Road	-	-	-	\$101,500	\$1,116,500
Water Main Replacement with the Street Program- 2022	\$1,991,590	-	-	-	-
Water Main Replacement with the Street Program- 2023	\$894,624	\$1,682,837	-	-	-
Water Main Replacement with the Street Program- 2025	-	-	\$727,985	\$1,369,385	-
Water Main Replacement with the Street Program - 2026	-	-	-	\$1,133,315	\$2,131,830
Water Main Replacement with the Street Program	-	-	-	-	-
Water Station Building Improvements - Athena Reservoir Rehabilitation	-	\$20,000	\$910,000	-	-
Water Station Building Improvements - Station 15 Roof Rebuild	\$161,000	-	-	-	-
Water Station Electrical Improvements - ATS Replacement - Station 20 and 21	\$490,000	-	-	-	-
Water Station Electrical Improvements - Generator - Station 3, 12, 19	-	-	\$70,000	895,000	-
Water Station Electrical Improvements - Motor Control Replacement - Station 2, 21 & 22	\$820,000	-	-	-	-
Water Station Electrical Improvements - Pump and Motor Replacement - All Stations	\$234,241	\$656,500	\$945,000	\$867,000	\$341,000
Water Tank Painting - Centex Tank	\$95,000	\$1,045,000	-	-	-
Water Tank Painting - Woodfield Tank	-	-	-	\$95,000	\$1,045,000
Water Valve Replacement Program - Annual	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Weathersfield Way Reconstruction - Springinsguth Road to Braintree Drive	-	-	-	-	\$35,000
Well 15 Rehabilitation	\$482,428	-	-	-	-
Total	\$13,078,772	\$11,201,309	\$6,350,985	\$9,283,500	\$6,900,330

Funding Source	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
572- Utility Fund	\$13,078,772	\$9,791,225	\$6,350,985	\$9,283,500	\$6,900,330
Other Reimbursement	\$-	\$1,410,084	\$-	\$-	\$-
Total	\$13,078,772	\$11,201,309	\$6,350,985	\$9,283,500	\$6,900,330



UTILITY FUND

Braintree and Weathersfield Drainage Improvements

Request Type: Carryover Project
Lead Department: EPW - Engineering

Project Type: Water/Sewer Improvement
Project Manager: Engineering

Location

Various locations near Braintree Drive and Weathersfield Way

Description

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

Stage I – Orleans Lane By-Pass Storm Sewer (Completed in FY 17/18)

Stage II – Falmouth Sewer Relocation and Braintree Drive Outfall Storm Sewer (Completed in FY 18/19)

Stage III – Weathersfield Way at Braintree Drive Storm Sewer Extension (Partially completed in FY 19/20 and 21/22)

Stage IV – Abandoning of aging and deteriorated rear-yard CMP. Construction of new relief sewer in Weathersfield way. (To be completed in FY 22/23)

Stage V – Braintree / Sharon Drive Storm Sewer Extension (FY 23/24 and 24/25)

Project Justification

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

Operating Impacts

The more water a storm sewer can carry, the less flooding events will occur; which will save staff time, both police and public works staff, from having to control traffic in flooded areas. Additionally, relocation of rear-yard sewer to the public right of way increases the public works staff access to village-owned infrastructure, which decreases the amount of time required for routine maintenance.

Project Expenses

Phase	Previous	FY 22/23	FY 23/24	FY 24/25	Total
Final Design	\$162,564	\$0	\$60,000	\$0	\$222,564
Construction	\$2,126,678	\$348,145	\$0	\$400,000	\$2,874,823
Construction Administration	\$172,288	\$24,815	\$0	\$40,000	\$237,103
Total	\$2,461,531	\$372,960	\$60,000	\$440,000	\$3,334,490

Project Funding

Source	Previous	FY 22/23	FY 23/24	FY 24/25	Total
572- Utilities	\$2,461,531	\$372,960	\$60,000	\$440,000	\$3,334,490
Total	\$2,461,531	\$372,960	\$60,000	\$440,000	\$3,334,490



UTILITY FUND

CMP Storm Sewer Replacement / Rehabilitation - Jeffery Lane and Illinois Avenue

Request Type: Continuing Project
Lead Department: EPW - Engineering

Project Type: Water/Sewer Improvement
Project Manager: Engineering

Location

CMP located along Jeffery Lane

Description

This project will address the existing 1,240 linear feet of CMP storm sewer on Jeffery Lane and 1,365 linear feet of 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 ensure storm water is properly conveyed to detention basins, creeks or rivers within the various watershed located in the village. A condition assessment report was completed in April 2019 that identified these segments 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 22/23	Total
Final Design	\$50,000	\$120,000	\$170,000
Construction	\$0	\$1,300,000	\$1,300,000
Construction Administration	\$0	\$130,000	\$130,000
Total	\$50,000	\$1,550,000	\$1,600,000

Project Funding

Source	Previous	FY 22/23	Total
572- Utilities	\$50,000	\$1,550,000	\$1,600,000
Total	\$50,000	\$1,550,000	\$1,600,000



UTILITY FUND

Copley Center Water Service Control Valves

Request Type: New Project
Lead Department: EPW – Utilities

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

Location

Along State Parkway between Basswood and Roselle which is also known as the Copley Center.

Description

New insertion valves will be installed on the water main located on State Parkway. The various locations will incorporate a total of four valve insertions on water main sized 10" to 12".

Project Justification

The new valves will better isolate a continuous 5,300' long stretch of water main void of valves. That section of main requires turning off 11 valves, both public and private, and includes Fire Station 54 to isolate it from the rest of the system. There are four large commercial properties along State Parkway affected during an outage and the potential for an additional three commercial properties if the private valves fail. This area has critical businesses that rely on water to conduct their operations.

Operating Impacts

This will reduce the number of affected businesses during a water shut-down which will lead to better service for our customers. Turning 11 valves versus three or four valves which is more typical will save three to four hours of labor time and shut-off time.

Project Expenses

Phase	FY 22/23	Total
Final Design	\$6,000	\$6,000
Construction	\$120,000	\$120,000
Construction Administration	\$6,000	\$6,000
Total	\$132,000	\$132,000

Project Funding

Source	FY 22/23	Total
572- Utilities	\$132,000	\$132,000
Total	\$132,000	\$132,000



UTILITY FUND

Coventry Woods - Offsite Sanitary Improvements (Village Construction)

Request Type: Carryover Project
Lead Department: EPW - Engineering

Project Type: Water/Sewer Improvement
Project Manager: Engineering

Location

Briarwood Court and Cedar Court

Description

This project will work in conjunction with the Coventry Woods Development to reroute the sanitary sewer that currently is built within soft soils located in the side and rear yards of 24-26 Briarwood Court and 104-104 Cedar Court. The new sanitary sewer will be directed into the new Coventry Woods Development. The portions of Briarwood Court not impacted by this project will be resurfaced as part of the FY 22/23 Street Program.

Project Justification

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

Operating Impacts

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

Project Expenses

Phase	Previous	FY 22/23	Total
Final Design	\$25,000	\$0	\$25,000
Land Acquisition	\$3,075	\$0	\$3,075
Construction	\$271,595	\$25,000	\$296,595
Construction Administration	\$29,800	\$0	\$29,800
Total	\$329,470	\$25,000	\$354,470

Project Funding

Source	Previous	FY 22/23	Total
572- Utilities	\$329,470	\$25,000	\$354,470
Total	\$329,470	\$25,000	\$354,470



UTILITY FUND

Culvert Expansion - Springinguth Road

Request Type: Continuing Project
Lead Department: EPW - Engineering

Project Type: Water/Sewer Improvement
Project Manager: Engineering

Location

Springinguth Road, north of Wise Road

Description

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

Project Justification

This project will help eliminate flooding of the West Branch of the DuPage River and provide better flow from the Village of Schaumburg to the Village of Hanover Park. The village has secured IEPA GIGO grant funding and Rebuild Illinois grant funding to reduce its local share of the project.

Operating Impacts

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

Project Expenses

Phase	Previous	FY 22/23	FY 23/24	Total
Study	\$22,478	\$0	\$0	\$22,478
Final Design	\$96,812	\$50,648	\$0	\$147,460
Construction	\$0	\$0	\$1,352,422	\$1,352,422
Construction Administration	\$0	\$0	\$229,444	\$229,444
Total	\$119,290	\$50,648	\$1,581,866	\$1,751,804

Project Funding

Source	Previous	FY 22/23	FY 23/24	Total
572- Utilities	\$119,290	\$50,648	\$171,782	\$341,720
Other Reimbursement (RBI)	\$0	\$0	\$412,500	\$412,500
Other Reimbursement (IEPA)	\$0	\$0	\$997,584	\$997,584
Total	\$119,290	\$50,648	\$1,581,866	\$1,751,804



UTILITY FUND

Culvert Rehabilitation - American Lane

Request Type: Continuing Project
Lead Department: EPW - Engineering

Project Type: Water/Sewer Improvement
Project Manager: Engineering

Location

American Lane culvert starting at approximately 250 feet west of National Parkway and extending to the west for approximately 700 feet, turning south and across American Lane to the pond.

Description

The existing culvert on American Lane will be rehabilitated with either a cured-in-place (CIPP) liner or a geopolymer lining product. Prior to rehabilitation, the storm sewer within the project limits will be televised, and based on its condition, sections of pipe which are too deteriorated to rehabilitate will be replaced or repaired. If the pipes are in too poor of condition to make spot repairs, there would be the need to revisit the scope of this project to include reconstructing the entire culvert. Additionally, a junction chamber is to be constructed where this existing rehabilitated culvert will meet the newly constructed storm sewers in the National Parkway roadway reconstruction project.

Project Justification

The existing culvert is showing signs that it will require rehabilitation. By lining the metal pipes, the road will have proper support and continue to provide safe passage for residents and businesses. Since the street adjacent to this project is currently planned to be reconstructed, the timing is ideal for rehabilitation of the failing culvert. A lining product is being considered in an attempt to reduce costs, and since it also provides a similar level of service to reconstructing the culvert, will also reduce traffic disruption and utility relocations and conflicts typically encountered in an excavation type construction.

Operating Impacts

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

Project Expenses

Phase	Previous	FY 22/23	Total
Final Design	\$149,860	\$0	\$149,860
Construction	\$0	\$2,300,000	\$2,300,000
Construction Administration	\$0	\$230,000	\$230,000
Total	\$149,860	\$2,530,000	\$2,679,860

Project Funding

Source	Previous	FY 22/23	Total
572- Utilities	\$149,860	\$2,530,000	\$2,679,860
Total	\$149,860	\$2,530,000	\$2,679,860



UTILITY FUND

Culvert Rehabilitation - Weathersfield Way

Request Type: Carryover Project
Lead Department: EPW - Engineering

Project Type: Water/Sewer Improvement
Project Manager: Engineering

Location

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

Description

This project will address the existing 84-inch CMP culvert crossing Weathersfield Way. This culvert was not included in the Phase I report for the resurfacing project so it could not be included in the resurfacing project. In addition, the culvert resides in easements either side of Weathersfield with no existing manholes to access same. Access is limited to the end sections, the north end is in a pond and the south end is in rear yards of residential properties. The resurfacing project is setting a large manhole on the 84 inch in between the curb and sidewalk. Sinkholes have formed above the existing culvert due to the compromised condition of the pipe. It is anticipated the existing CMP culvert will be rehabilitated by lining the existing pipe to minimize disturbed areas by allowing the road to remain open during construction activities.

Project Justification

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

Operating Impacts

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

Project Expenses

Phase	Previous	FY 22/23	Total
Final Design	\$48,378	\$0	\$48,378
Construction	\$0	\$440,000	\$440,000
Construction Administration	\$0	\$44,000	\$44,000
Total	\$50,000	\$484,000	\$532,378

Project Funding

Source	Previous	FY 22/23	Total
572- Utilities	\$48,378	\$484,000	\$532,378
Total	\$48,378	\$484,000	\$532,378



UTILITY FUND

Gray Farm Marsh - Outfall Dredging Improvements

Request Type: New Project
Lead Department: EPW - Engineering

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

Location

Gray Farm Marsh

Description

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

FY 22/23 - Staff proposed to complete preliminary geotechnical investigations and survey. This will allow for a refinement of scope for final design.

FY 23/34 - Dredging construction and construction oversight.

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.

Project Expenses

Phase	FY 22/23	FY 23/24	Total
Preliminary Design	\$30,000	\$0	\$30,000
Final Design	\$60,000	\$0	\$60,000
Construction	\$0	\$860,000	\$860,000
Construction Administration	\$0	\$100,000	\$100,000
Total	\$90,000	\$960,000	\$1,050,000

Project Funding

Source	FY 22/23	FY 23/24	Total
572- Utilities	\$90,000	\$960,000	\$1,050,000
Total	\$90,000	\$960,000	\$1,050,000



UTILITY FUND

Gray Farm Marsh – Storm Sewer Outlet Redesign

Request Type: New Project
Lead Department: EPW - Engineering

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

Location

Cloverdale Lane and into Gray Farm Marsh

Description

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

Project Justification

The redesign of the storm sewer will allow for a positive outfall for the storm sewer and help reduce ponding storm water on the roadway. Currently, the organic material in the marsh has started to block the outfall of the storm sewer preventing the storm sewer from efficiently draining the roadway. The 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.

Project Expenses

Phase	FY 22/23	FY 23/24	Total
Final Design	\$50,000	\$0	\$50,000
Construction	\$0	\$550,000	\$550,000
Construction Administration	\$0	\$50,000	\$50,000
Total	\$50,000	\$600,000	\$650,000

Project Funding

Source	FY 22/23	FY 23/24	Total
572- Utilities	\$50,000	\$600,000	\$650,000
Total	\$50,000	\$600,000	\$650,000



UTILITY FUND

Lift Station Rehabilitation - Bode Road

Request Type: Carryover Project
Lead Department: EPW - Engineering

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

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 22/23	Total
Construction	\$1,801,299	\$350,000	\$2,151,299
Construction Administration	\$126,916	\$15,695	\$142,611
Total	\$1,928,215	\$365,695	\$2,293,910

Project Funding

Source	Previous	FY 22/23	Total
572- Utilities	\$1,753,215	\$365,695	\$2,118,910
Other Reimbursement	\$175,000	\$0	\$175,000
Total	\$1,928,215	\$365,695	\$2,293,910



UTILITY FUND

Overhead Sewer Installation Assistance Program

Request Type: Annual Program
Lead Department: Community Development

Project Type: Water/Sewer Improvement
Project Manager: Veronica Hall

Location

Various locations

Description

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

Project Justification

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

Operating Impacts

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

Project Expenses

Phase	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Construction	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$30,000
Total	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$30,000

Project Funding

Source	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
572- Utilities	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$30,000
Total	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$30,000



UTILITY FUND

Park Site Detention Improvements- Jaycee Park

Request Type: Carryover Project
Lead Department: EPW - Engineering

Project Type: Water/Sewer Improvement
Project Manager: Engineering

Location

Jaycee Park (922 Cornell Lane)

Description

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

Project Justification

The FY 21/22 Jaycee project will include the removal of an existing deteriorated 36" CMP and restoration of a creek/channel where the pipe is removed south of the playground. After heavy rainfall events in 2017, significant sinkholes developed along this pipeline. Attempts to televising the pipe in 2019 failed due to the submerged conditions and collapsed pipe sections. Complete pipe replacement is required to restore the structural integrity of this segment. During the preliminary design process staff identified the opportunity to remove the pipe completely and restore a natural stream for conveyance. Access to Jaycee Park will not be impacted by this change and the restoration solution supports the sustainable green infrastructure initiatives for the village. The FY 22/23 Jaycee project will include lining a deteriorated 24" CMP from Cornell Lane to the DuPage River West Branch. After the appearance of sinkholes along this pipeline robotic inspection of this pipe segment was completed in 2019. Staff observed that the pipe is nearing the end of its useful life with corrosion and separated joints throughout. With the existing conduit remaining intact the Village can line this pipe segment with a structural insertion liner, similar to fiberglass, to create a new long-lasting pipe inside the old one. Installation via this method will minimize surface disturbance of the roadway pavement, park facilities, and other surface features.

Operating Impacts

This will help better convey storm water and reduce maintenance.

Project Expenses

Phase	Previous	FY 22/23	Total
Final Design	\$25,000	\$0	\$25,000
Construction	\$331,340	\$215,000	\$546,340
Construction Administration	\$9,420	\$25,000	\$34,420
Total	\$365,760	\$240,000	\$605,760

Project Funding

Source	Previous	FY 22/23	Total
572- Utilities	\$365,760	\$240,000	\$605,760
Total	\$365,760	\$240,000	\$605,760



UTILITY FUND

Professional Services for Stormwater Projects

Request Type: Annual Program
Lead Department: EPW - Engineering

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

Location

Various locations

Description

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

Project Justification

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

Operating Impacts

None

Project Expenses

Phase	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Final Design	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Total	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000

Project Funding

Source	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
572- Utilities	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Total	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000



UTILITY FUND

Sanitary Sewer Analysis and Rehabilitation

Request Type: New Project
Lead Department: EPW - Engineering

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

Location

N/A

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 also piggy backs on to our goal for a condition assessment of over 5 miles of Corrugated Metal Pipe (CMP) storm sewer that we currently have 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 access 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

We had a failure of an 18" ACP sanitary main on Salem mid-November. This is the third ACP failure we've had 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. I think the "year constructed" field in GIS is based mostly on the permit number. In my experience with our GIS, some of our permit numbers refer to permits that were issued after initial construction. Thus, some of the infrastructure may be older than what GIS says. For the sake of argument, it's fair to say that the ACP is all 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	FY 22/23	RCL	Total
Study	\$20,000	\$0	\$20,000
Construction	\$0	\$5,000,000	\$5,000,000
Total	\$20,000	\$5,000,000	\$5,020,000

Project Funding

Source	FY 22/23	RCL	Total
572- Utilities	\$20,000	\$5,000,000	\$5,020,000
Total	\$20,000	\$5,000,000	\$5,020,000



UTILITY FUND

Sanitary Sewer Individual Basin Modeling

Request Type: Continuing Project
Lead Department: EPW – Utilities

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

Location

Various locations

Description

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

In FY 18/19, FY 19/20, and FY 21/22, the program collected approximately 1,200 structures annually. The project began at Schaumburg Road to Wise Road and Summit Drive to Salem Drive and then has moved counterclockwise around the village until all structures are collected. Using the sanitary data collected, a sanitary model will be created through an RFP process in FY 24/25.

Project Justification

Upon strategic discussions with consulting firms it was recognized that a modified modeling and information gathering approach would be necessary in lieu of a onetime lifetime financial expense to a full model. The most cost effective approach utilized collecting rim and invert elevations over a 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 22/23	FY 23/24	FY 24/25	Total
Program or Purchase	\$420,000	\$68,000	\$117,000	\$0	\$605,000
Study	\$0	\$0	\$0	\$140,000	\$140,000
Total	\$420,000	\$68,000	\$117,000	\$140,000	\$745,000

Project Funding

Source	Previous	FY 22/23	FY 22/23	FY 23/24	Total
572- Utilities	\$420,000	\$68,000	\$117,000	\$140,000	\$745,000
Total	\$420,000	\$68,000	\$117,000	\$140,000	\$745,000



UTILITY FUND

Sanitary Sewer MWRD IICP - East Schaumburg

Request Type: Annual Program
Lead Department: EPW - Engineering

Project Type: Water/Sewer Improvement
Project Manager: Engineering

Location

East Schaumburg

Description

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

- FY 21/22: Flow Metering
- FY 22/23: Flow Metering
- FY 23/24: Flow Metering
- FY 25/26: Hydraulic Modeling
- FY 26/27: SSES, Design, Construction Engineering, Flow Metering

Project Justification

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

Operating Impacts

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

Project Expenses

Phase	Previous	FY 22/23	FY 23/24	FY 25/26	FY 26/27	Total
Study	\$64,900	\$65,000	\$65,000	\$60,800	\$210,000	\$465,800
Final Design	\$0	\$0	\$0	\$0	\$65,000	\$65,000
Construction Administration	\$0	\$0	\$0	\$0	\$75,000	\$75,000
Total	\$64,900	\$65,000	\$65,000	\$60,800	\$350,000	\$605,700

Project Funding

Source	Previous	FY 22/23	FY 23/24	FY 25/26	FY 26/27	Total
572- Utilities	\$64,900	\$65,000	\$65,000	\$60,800	\$350,000	\$605,700
Total	\$64,900	\$65,000	\$65,000	\$60,800	\$350,000	\$605,700



UTILITY FUND

Sanitary Sewer MWRD IICP - South Braintree

Request Type: Annual Program
Lead Department: EPW - Engineering

Project Type: Water/Sewer Improvement
Project Manager: Engineering

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 20/21: SSES, Sewer Rehab Design
- FY 21/22: Sewer Rehab Construction
- FY 22/23: Sewer Rehab Construction, Sewer Rehab Construction Engineering
- FY 24/25: Manhole Rehab Design
- FY 25/26: Manhole Rehab Construction, Manhole Rehab Construction Engineering

Project Justification

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

Operating Impacts

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

Project Expenses

Phase	Previous	FY 22/23	FY 24/25	FY 25/26	Total
Study	\$109,820	\$0	\$0	\$0	\$109,820
Final Design	\$68,441	\$0	\$21,250	\$0	\$89,691
Construction	\$178,000	\$680,000	\$0	\$400,000	\$1,258,000
Construction Administration	\$19,000	\$54,500	\$0	\$25,000	\$98,500
Total	\$375,261	\$734,500	\$21,250	\$425,000	\$1,556,011

Project Funding

Source	Previous	FY 22/23	FY 24/25	FY 25/26	Total
572- Utilities	\$375,261	\$734,500	\$21,250	\$425,000	\$1,556,011
Total	\$375,261	\$734,500	\$21,250	\$425,000	\$1,556,011



UTILITY FUND

Storm Sewer Analysis and Rehabilitation

Request Type: Annual Program
Lead Department: EPW - Engineering

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

Location

Various Locations

Description

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

Project Justification

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

Operating Impacts

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

Project Expenses

Phase	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Program or Purchase	\$200,000	\$200,000	\$200,000	\$200,000	\$50,000	\$850,000
Total	\$200,000	\$200,000	\$200,000	\$200,000	\$50,000	\$850,000

Project Funding

Source	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
572- Utilities	\$200,000	\$200,000	\$200,000	\$200,000	\$50,000	\$850,000
Total	\$200,000	\$200,000	\$200,000	\$200,000	\$50,000	\$850,000



UTILITY FUND

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

Request Type: New Project
Lead Department: EPW - Facilities

Project Type: Building Improvement
Project Manager: Amanda Stuber

Location

Various Locations

Description

Project will provide new epoxy flooring and repainting, per utility station guidelines, on walls, ceilings, pipes, and other surfaces at multiple utility buildings.

Project Justification

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

Operating Impacts

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

Project Expenses

Phase	FY 22/23	Total
Construction	\$119,000	\$119,000
Total	\$119,000	\$119,000

Project Funding

Source	FY 22/23	Total
572- Utilities	\$119,000	\$119,000
Total	\$119,000	\$119,000



UTILITY FUND

Water Main Replacement with the Street Program- 2022

Request Type: Annual Program
Lead Department: EPW - Engineering

Project Type: Water/Sewer Improvement
Project Manager: James Vincolese

Location

Cottonwood Ln, Cottonwood Ct, Keats Ct, Verona Ct, Monet Ct, Venice Ct, Boxwood Dr, Balboa Ct, Hinkle Ct, Hinkle Ln, Hastings Ct, Denham Pl, Cheltenham Pl

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	Previous	FY 22/23	Total
Construction	\$937,439	\$1,874,878	\$2,812,317
Const. Admin.	\$58,328	\$116,712	\$175,040
Total	\$995,767	\$1,991,590	\$2,987,357

Project Funding

Source	Previous	FY 22/23	Total
572- Utilities	\$995,767	\$1,991,590	\$2,987,357
Total	\$995,767	\$1,991,590	\$2,987,357



UTILITY FUND

Water Main Replacement with the Street Program- 2023

Request Type: Annual Program
Lead Department: EPW - Engineering

Project Type: Water/Sewer Improvement
Project Manager: James Vincolese

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 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 22/23	FY 23/24	Total
Final Design	\$53,205	\$0	\$53,205
Construction	\$788,214	\$1,576,428	\$2,364,642
Const. Admin.	\$53,205	\$106,409	\$159,614
Total	\$894,624	\$1,682,837	\$2,577,461

Project Funding

Source	FY 22/23	FY 23/24	Total
572- Utilities	\$894,624	\$1,682,837	\$2,577,461
Total	\$894,624	\$1,682,837	\$2,577,461



UTILITY FUND

Water Station Building Improvements - Station 15 Roof Rebuild

Request Type: Carryover Project
Lead Department: EPW - Facilities

Project Type: Building Improvement
Project Manager: Amanda Stuber

Location

Well Station #15 (325 W. Wise)

Description

Remove and replace roof structure at Well Station #15.

Project Justification

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

Operating Impacts

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

Project Expenses

Phase	Previous	FY 22/23	Total
Final Design	\$11,000	\$0	\$11,000
Construction	\$0	\$160,000	\$160,000
Construction Administration	\$0	\$1,000	\$1,000
Total	\$11,000	\$161,000	\$172,000

Project Funding

Source	Previous	FY 22/23	Total
572- Utilities	\$11,000	\$161,000	\$172,000
Total	\$11,000	\$161,000	\$172,000



UTILITY FUND

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

Request Type: New Project
Lead Department: EPW – Utilities

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

Location

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

Description

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

Project Justification

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

Operating Impacts

Power outages could affect the ability to pump potable water.

Project Expenses

Phase	FY 22/23	Total
Construction	\$490,000	\$490,000
Total	\$490,000	\$490,000

Project Funding

Source	FY 22/23	Total
572- Utilities	\$490,000	\$490,000
Total	\$490,000	\$490,000



UTILITY FUND

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

Request Type: New Project
Lead Department: EPW – Utilities

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

Location

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

Description

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

Project Justification

The typical serviceable life for motor control equipment is 30 years and this equipment was installed in the late 1980s and early 1990s. The 2019 facility assessment concurred that all three MCC's were past their anticipated life and recommend immediate replacement. Electrical equipment near the end of its useful life should be replaced to ensure the water system continues to provide a high level of service for the residents and businesses of Schaumburg. This replacement project was identified in the 2014 Cardno ATC report, 2015 water rate study and 2019 building condition assessment study.

Operating Impacts

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

Project Expenses

Phase	FY 22/23	Total
Construction	\$820,000	\$820,000
Total	\$820,000	\$820,000

Project Funding

Source	FY 22/23	Total
572- Utilities	\$820,000	\$820,000
Total	\$820,000	\$820,000



UTILITY FUND

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

Request Type: Continuing Project
Lead Department: EPW – Utilities

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

Location

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

Description

The village owns and maintains 41 pumps and motors at seven water pumping stations. This project would replace these pumps and motors over five fiscal years.

- FY 22/23 – Station 3 (pump 1), Station 20 (pump 2)
- FY 23/24 - Station 3 (pump 3 and motor) and station 12 (pumps 1,2,3 and three motors) - both built in 1969
- FY 24/25 - Stations 19 (pumps 1,2,3,4 and four motors), 1 VFD, and station 20 (pump 3 and three motors) - built in 1978 and 1980 respectively
- FY 25/26 - Stations 21 (pumps 1,2,3 and three motors) and station 2 (pumps 1,2-\$220,000 and two motors), 1 VFD - built in 1969 and 1990 respectively
- FY 26/27 - Station 22 (pumps 1,2 and two motors-\$90,000) - built in 1996

Project Justification

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

Operating Impacts

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

Project Expenses

Phase	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Final Design	\$52,500	\$79,000	\$76,000	\$31,000	\$0	\$238,500
Construction	\$181,741	\$525,000	\$790,000	\$760,000	\$310,000	\$2,566,741
Const. Admin.	\$0	\$52,500	\$79,000	\$76,000	\$31,000	\$238,500
Total	\$234,241	\$656,500	\$945,000	\$867,000	\$341,000	\$3,043,741

Project Funding

Source	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
572- Utilities	\$234,241	\$656,500	\$945,000	\$867,000	\$341,000	\$3,043,741
Total	\$234,241	\$656,500	\$945,000	\$867,000	\$341,000	\$3,043,741



UTILITY FUND

Water Tank Painting - Centex Tank

Request Type: New Project
Lead Department: EPW – Utilities

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

Location

1485 South Rodenburg

Description

Full sandblast of the interior and exterior of the tank with new coating system applied along with various 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. Painting has been planned for FY 23/24 with design in FY 22/23.

Operating Impacts

None

Project Expenses

Phase	FY 22/23	FY 23/24	Total
Final Design	\$95,000	\$0	\$95,000
Construction	\$0	\$950,000	\$950,000
Construction Administration	\$0	\$95,000	\$95,000
Total	\$95,000	\$1,045,000	\$1,140,000

Project Funding

Source	FY 22/23	FY 23/24	Total
572- Utilities	\$95,000	\$1,045,000	\$1,140,000
Total	\$95,000	\$1,045,000	\$1,140,000



UTILITY FUND

Water Valve Replacement Program - Annual

Request Type: Annual Program
Lead Department: EPW – Utilities

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

Location

Various Locations

Description

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

Project Justification

The broken and non-functioning valves are identified during the annual valve exercising program. Annually 25% of the water system valves are exercised for function. Valve exercising is an important program to ensure the valves are properly working when needed. Properly working valves reduce the areas affected during a water main break in addition to reducing the number of customers affected. This also reduces the duration of the outage by optimizing the fewest number of valves needing to be turned.

Operating Impacts

This will reduce hours spent locating and turning additional functioning valves unnecessarily.

Project Expenses

Phase	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Final Design	\$6,500	\$6,500	\$6,500	\$6,500	\$6,500	\$32,500
Construction	\$87,000	\$87,000	\$87,000	\$87,000	\$87,000	\$435,000
Construction Administration	\$6,500	\$6,500	\$6,500	\$6,500	\$6,500	\$32,500
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

Project Funding

Source	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
572- Utilities	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000



UTILITY FUND

Water Well 15 Rehabilitation

Request Type: Carryover Project
Lead Department: EPW – Utilities

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

Location

325 W. Wise

Description

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

Project Justification

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

Operating Impacts

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

Project Expenses

Phase	Previous	FY 22/23	Total
Construction	\$158,002	\$462,428	\$620,430
Construction Administration	\$0	\$20,000	\$20,000
Total	\$158,002	\$482,428	\$640,430

Project Funding

Source	Previous	FY 22/23	Total
572- Utilities	\$158,002	\$482,428	\$640,430
Total	\$158,002	\$482,428	\$640,430



BUILDING REPLACEMENT FUND (680)

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

Funds are budgeted to replace epoxy flooring at four fire stations (\$363,000), replace the boiler at the Prairie Center for the Arts (\$265,000), and make renovations to the Schaumburg Boys and Girls Club (\$213,750).





Building Replacement Fund (FY 22/23 to FY 26/27)

Project	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Fire Station Apparatus Bays Epoxy Flooring Replacement Program	\$363,000	-	-	-	-
Prairie Center Boiler Replacement	\$265,000	-	-	-	-
Teen Center/Barn Modernization	\$270,750	-	-	-	-
Parking Lot Rehabilitation and Resurfacing	\$203,236	\$39,010	\$23,000	\$24,000	\$50,000
Municipal Center Plaza Improvements	\$189,284	-	-	-	-
Public Safety Building Equipment Room/Roll Call Room	\$130,000	-	-	-	-
Public Safety Building Concrete and Railing Improvement Project	\$120,000	-	-	-	-
Public Safety Building Fitness Room	\$100,000	-	-	-	-
Professional Services for Building Projects	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Facility Condition Evaluation	\$50,000	-	-	-	-
Schoolhouse Structural Repairs	\$30,000	-	-	-	-
Schweikher House Drainage Improvements	\$17,000	\$155,000	-	-	-
Public Safety Building Garage Drain Modifications and Flooring Replacement	\$15,000	\$165,000	-	-	-
Masonry Improvements - Various Buildings	\$15,000	-	-	-	-
Engineering & Public Works North Wing Interior Building Improvements	\$8,750	\$10,000	\$80,000	-	-
Engineering & Public Works Material Storage Bin Rebuild	\$5,000	\$60,000	-	-	-
Fire Station 53 - Roof Replacement	-	\$210,000	-	-	-
Prairie Center Seating Replacement - Theatre	-	\$135,000	-	-	-
Municipal Center Corridor and Council Chambers Flooring Replacement	-	\$85,500	-	-	-
Municipal Center Electrical Improvements	-	\$20,000	\$635,000	-	-
Fire Station 51 - Roof Replacement	-	\$20,000	\$310,000	-	-
Public Safety Building Upper-Level Bathroom Refurbishments	-	\$15,000	\$85,000	-	-
Municipal Center Emergency Egress Doors and Stairs	-	\$10,000	\$90,000	-	-
Public Safety Building Rear Parking Lot Security Improvements	-	-	\$170,000	-	-
Prairie Center PEG Studio Refurbishments	-	-	\$110,000	-	-
Public Safety Building Lower-Level Bathroom Modifications	-	-	\$5,000	\$295,000	-
Facilities Assessment	-	-	-	\$150,000	-
Public Safety Building Investigations Office	-	-	-	\$20,000	\$135,000
Total	\$1,832,020	\$974,510	\$1,558,000	\$539,000	\$235,000

Funding Source	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
680- Building Replacement Fund	\$1,832,020	\$974,510	\$1,558,000	\$539,000	\$235,000
Total	\$1,832,020	\$974,510	\$1,558,000	\$539,000	\$235,000



BUILDING REPLACEMENT FUND

Engineering & Public Works Material Storage Bin Rebuild

Request Type: New Project
Lead Department: EPW - Facilities

Project Type: Building Improvement
Project Manager: Amanda Stuber

Location

Engineering & Public Works Yard (714 S. Plum Grove Road)

Description

This project consists of replacing the failing concrete storage bins in the EPW yard with new, slightly larger bins with a tensile fabric roof structure.

Project Justification

The condition of the concrete is causing large pieces of concrete to become loose. 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	FY 22/23	FY 23/24	Total
Final Design	\$10,000	\$0	\$10,000
Construction	\$0	\$120,000	\$120,000
Total	\$10,000	\$120,000	\$130,000

Project Funding

Source	FY 22/23	FY 23/24	Total
680- Building Replacement	\$5,000	\$60,000	\$65,000
572- Utilities	\$5,000	\$60,000	\$65,000
Total	\$10,000	\$120,000	\$130,000



BUILDING REPLACEMENT FUND

Engineering & Public Works North Wing Interior Building Improvements

Request Type: New Project
Lead Department: EPW - Facilities

Project Type: Building Improvement
Project Manager: Amanda Stuber

Location

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

Description

This project entails completing design and construction to rectify humidity and other moisture issues throughout the original portion of the building, including the northern Engineering offices, the conference room, and ECS offices and shop.

Project Justification

The north wing of the Engineering & Public Works Facility dates back to the original construction of the building in 1970. There are a variety of issues throughout that point back to humidity, moisture, and/or temperature issues including doors sticking, ceiling tile rusting, and laminate flooring bubbling.

Operating Impacts

This project will reduce the need for EPW staff to respond to related problems (specifically door issues and hot/cold calls).

Project Expenses

Phase	FY 22/23	FY 23/24	FY 24/25	Total
Study	\$17,500	\$0	\$0	\$17,500
Final Design	\$0	\$20,000	\$0	\$20,000
Construction	\$0	\$0	\$150,000	\$150,000
Construction Administration	\$0	\$0	\$10,000	\$10,000
Total	\$17,500	\$20,000	\$160,000	\$197,500

Project Funding

Source	FY 22/23	FY 23/24	FY 24/25	Total
680- Building Replacement	\$8,750	\$10,000	\$80,000	\$98,750
572- Utilities	\$8,750	\$10,000	\$80,000	\$98,750
Total	\$17,500	\$20,000	\$160,000	\$197,500



BUILDING REPLACEMENT FUND

Facility Condition Evaluation

Request Type: New Project
Lead Department: EPW - Facilities

Project Type: Building Improvement
Project Manager: Amanda Stuber

Location

Various Locations

Description

This project entails completing an evaluation of the space, operational needs, work environments, and a variety of other components at the Atcher Municipal Center and Public Safety Building.

Project Justification

In September 2021, staff brought forth information to the Engineering & Public Works Committee pertaining to the current conditions of our facilities and the associated the associated needs. The committee provided direction to move forward with evaluation of the buildings that are rated poor condition or worse to identify options for improvements.

Operating Impacts

The results of this study will guide staff in planning for future improvements at these buildings. These improvements may result in operating impacts but the known changes are not tangible at this time.

Project Expenses

Phase	Previous	FY 22/23	Total
Study	\$50,000	\$50,000	\$100,000
Total	\$50,000	\$50,000	\$100,000

Project Funding

Source	Previous	FY 22/23	Total
680- Building Replacement	\$50,000	\$50,000	\$100,000
Total	\$50,000	\$50,000	\$100,000



BUILDING REPLACEMENT FUND

Fire Station Apparatus Bays Epoxy Flooring Replacement Program

Request Type: Continuing Project
Lead Department: EPW - Facilities

Project Type: Building Improvement
Project Manager: Amanda Stuber

Location

Fire Stations (all)

Description

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

FY 21/22- FS #52 (complete)
 FY 22/23- FS #54, FS #53, FS #51, FS #55

Project Justification

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

Operating Impacts

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

Project Expenses

Phase	Previous	FY 22/23	Total
Construction	\$65,000	\$363,000	\$428,000
Total	\$65,000	\$363,000	\$428,000

Project Funding

Source	Previous	FY 22/23	Total
680- Building Replacement	\$65,000	\$363,000	\$428,000
Total	\$65,000	\$363,000	\$428,000



BUILDING REPLACEMENT FUND

Masonry Improvements - Various Buildings

Request Type: Annual Program
Lead Department: EPW - Facilities

Project Type: Building Improvement
Project Manager: Amanda Stuber

Location

Various Buildings

Description

This project consists of tuckpointing, brick replacement and other masonry improvements on various village-owned buildings. The project also consists of power washing and cleaning exterior masonry surfaces and sills, as needed, to extend and protect the life of the components.

FY 22/23 - Vehicle Maintenance Facility.
 FY 23/24 - Utility Buildings.

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. The assessment specifically called out masonry joint replacements at the Vehicle Maintenance Facility and a variety of smaller repairs through the utility buildings.

Operating Impacts

Operational costs and time will be reduced by not having to repair the masonry items on the village buildings. Additionally, maintaining the integrity of a building's enclosure will prevent a variety of further interior and exterior damage.

Project Expenses

Phase	FY 22/23	FY 23/24	Total
Construction	\$30,000	\$50,000	\$80,000
Total	\$30,000	\$50,000	\$80,000

Project Funding

Source	FY 22/23	FY 23/24	Total
680- Building Replacement	\$15,000	\$0	\$15,000
572- Utilities	\$15,000	\$50,000	\$60,000
Total	\$30,000	\$50,000	\$80,000



BUILDING REPLACEMENT FUND

Municipal Center Plaza Improvements

Request Type: Carryover Project
Lead Department: EPW - Facilities

Project Type: Building Improvement
Project Manager: Amanda Stuber

Location

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

Description

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

Project Justification

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

Operating Impacts

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

Project Expenses

Phase	Previous	FY 22/23	Total
Final Design	\$41,786	\$0	\$41,786
Construction	\$748,367	\$184,076	\$932,443
Construction Administration	\$12,505	\$5,208	\$17,713
Total	\$802,658	\$189,284	\$991,942

Project Funding

Source	Previous	FY 22/23	Total
680- Building Replacement	\$802,658	\$189,284	\$991,942
Total	\$802,658	\$189,284	\$991,942



BUILDING REPLACEMENT FUND

Parking Lot Rehabilitation and Resurfacing

Request Type: Annual Program
Lead Department: EPW - Engineering

Project Type: Parking Lot Improvement
Project Manager: James Vincolese

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 22/23 -- Well #2 (Reclamite), The Barn (sealcoat), Well #3 (Sealcoat), Bode Lift Station (Sealcoat), Prairie Center North Lot (Sealcoat), Public Works lower Lot (Reclamite), Helipad (Sealcoat), Trickster Cultural Center Lot (resurfacing), EPW Main Driveway Resurfacing, and Lou Malnati's parking lot redesign.

Project Justification

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

Operating Impacts

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

Project Expenses

Phase	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Final Design	\$0	\$0	\$55,000	\$0	\$0	\$55,000
Construction	\$270,516	\$79,854	\$2,459,000	\$127,000	\$50,000	\$2,986,370
Construction Administration	\$0	\$0	\$185,000	\$0	\$0	\$185,000
Total	\$270,516	\$79,854	\$2,644,000	\$127,000	\$50,000	\$3,226,370

Project Funding

Source	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
680- Building Replacement	\$203,236	\$39,010	\$23,000	\$24,000	\$50,000	\$339,246
526- Baseball	\$0	\$37,738	\$1,375,000	\$38,000	\$0	\$1,450,738
512- Commuter Lot	\$0	\$55,000	\$1,210,000	\$64,000	\$0	\$1,329,000
511- Airport	\$1,000	\$0	\$31,000	\$0	\$0	\$32,000
572- Utilities	\$66,280	\$3,106	\$5,000	\$1,000	\$0	\$75,386
Total	\$270,516	\$79,854	\$2,644,000	\$127,000	\$50,000	\$3,226,370



BUILDING REPLACEMENT FUND

Prairie Center Boiler Replacement

Request Type: New Project
Lead Department: EPW - Facilities

Project Type: Building Improvement
Project Manager: Amanda Stuber

Location

Prairie Center for the Arts (201 Schaumburg Court)

Description

This project will de-commission and remove two boilers including the existing flue stack and piping. Two high efficiency boilers will be installed. The new boilers will include ducted flue pipe and combustion air intake, new direct digital controls and sensors, and programming for new control sequence. The project will modify piping to a primary/secondary system and install new boiler pumps and electrical feeds.

Project Justification

The existing 30 year old boilers are experiencing condensation of flue gas inside the burner section due to the piping configuration and controls and have surpassed their expected useful life. The boilers have experienced significant corrosion because of this. The boilers are approximately 20% less efficient than today's technology and the new high efficiency boilers may qualify for energy rebates. We will modify the hot water piping and update the temperature controls to ensure the boilers exceed life cycle and operate properly through all temperature ranges.

Operating Impacts

Repairs of the boiler at the Prairie Center for the Arts will be reduced. Replacement will result in energy savings.

Project Expenses

Phase	FY 22/23	Total
Final Design	\$10,000	\$10,000
Construction	\$255,000	\$255,000
Total	\$265,000	\$265,000

Project Funding

Source	FY 22/23	Total
680- Building Replacement	\$265,000	\$265,000
Total	\$265,000	\$265,000



BUILDING REPLACEMENT FUND

Professional Services for Building Projects

Request Type: Annual Program
Lead Department: EPW – Facilities

Project Type: Building Improvement
Project Manager: Amanda Stuber

Location

Various village buildings

Description

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

Project Justification

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

Operating Impacts

None

Project Expenses

Phase	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Final Design	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Total	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000

Project Funding

Source	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
680- Building Replacement	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Total	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000



BUILDING REPLACEMENT FUND

Public Safety Building Concrete and Railing Improvement Project

Request Type: New Project
Lead Department: EPW - Facilities

Project Type: Building Improvement
Project Manager: Amanda Stuber

Location

Public Safety Building (1000 Schaumburg Road)

Description

Exterior handrail and concrete components around the perimeter of the Public Safety Building will receive a variety of improvements including repairs, new coatings, and in some cases, replacement.

Project Justification

Various handrail assemblies around the building have fading and peeling paint, as well as spot areas that are beginning to show signs of rust and deterioration. Additionally, many of these handrails, specifically on the east, north, and west side, have posts that are embedded into concrete, in lieu of being installed on mounting pads. This system allows for water to infiltrate the concrete below, causing spalling and weakening the structural integrity. The concrete stoop outside the emergency exit near the 311 center is well beyond the acceptable rise per code so an additional intermediate step needs to be installed, with railing.

Operating Impacts

An estimated \$1,000 is spent on a yearly basis completing painting touchups to the handrails; however, many areas are now in a state that is beyond repair by in-house staff.

Project Expenses

Phase	FY 22/23	Total
Construction	\$120,000	\$120,000
Total	\$120,000	\$120,000

Project Funding

Source	FY 22/23	Total
680- Building Replacement	\$120,000	\$120,000
Total	\$120,000	\$120,000



BUILDING REPLACEMENT FUND

Public Safety Building Equipment Room/Roll Call Room

Request Type: Continuing Project
Lead Department: EPW - Facilities

Project Type: Building Improvement
Project Manager: Amanda Stuber

Location

Public Safety Building (1000 Schaumburg Road)

Description

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

Project Justification

The equipment room is small and overcrowded with equipment, some of which needs to be recharged on a daily basis. Over the years, temporary shelving and cabinets have been added to house and charge equipment. A new functional area would be created to securely and safely house equipment with the correct charging areas. A pass through window would be added to efficiently issue and collect equipment with each shift. Room is currently hot due to the amount of equipment charging so an electrical study should be completed to ensure proper safety and power needs are taken into account. This project was identified and considered as part of the 2014 Public Safety Building Master Plan and design was completed in FY 19/20.

Operating Impacts

This project will streamline the equipment distribution process for the police staff.

Project Expenses

Phase	Previous	FY 22/23	Total
Final Design	\$16,170	\$0	\$16,170
Construction	\$0	\$125,000	\$125,000
Construction Administration	\$0	\$5,000	\$5,000
Total	\$16,170	\$130,000	\$146,170

Project Funding

Source	Previous	FY 22/23	Total
680- Building Replacement	\$16,170	\$130,000	\$146,170
Total	\$16,170	\$130,000	\$146,170



BUILDING REPLACEMENT FUND

Public Safety Building Fitness Room

Request Type: New Project
Lead Department: EPW - Facilities

Project Type: Building Improvement
Project Manager: Amanda Stuber

Location

Public Safety Building (1000 Schaumburg Road)

Description

The Public Safety Building fitness room would received updated finishes to the floor, walls, ceilings, and a few other building components. Additionally, a few pieces equipment of heavily used equipment will be replaced with this project.

Project Justification

The current fitness room is small and there is no room for modern equipment. Current equipment is spaced too closely together. Staff will eliminate older and lesser used equipment to open up the space and allow for easier use. The space is in need of an overall refresh to the finish to attract users in the space.

Operating Impacts

Providing a more modern equipment room with adequate space may attract more staff to use the facilities, resulting in better overall health of officers.

Project Expenses

Phase	FY 22/23	Total
Construction	\$100,000	\$100,000
Total	\$100,000	\$100,000

Project Funding

Source	FY 22/23	Total
680- Building Replacement	\$100,000	\$100,000
Total	\$100,000	\$100,000



BUILDING REPLACEMENT FUND

Public Safety Building Garage Drain Modifications and Flooring Replacement

Request Type: Carryover Project
Lead Department: EPW – Facilities

Project Type: Building Improvement
Project Manager: Amanda Stuber

Location

Public Safety Building (1000 Schaumburg Road)

Description

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

Project Justification

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

Operating Impacts

The project would eliminate garage down time during large rain events. It would also reduce the need for clean up efforts and repairs after flooding events. The approximate annual labor cost to address flooding issues is \$720.

Project Expenses

Phase	FY 22/23	FY 23/24	Total
Final Design	\$15,000	\$0	\$15,000
Construction	\$0	\$155,000	\$155,000
Construction Administration	\$0	\$10,000	\$10,000
Total	\$15,000	\$165,000	\$180,000

Project Funding

Source	FY 22/23	FY 23/24	Total
680- Building Replacement	\$15,000	\$165,000	\$180,000
Total	\$15,000	\$165,000	\$180,000



BUILDING REPLACEMENT FUND

Schoolhouse Structural Repairs

Request Type: Carryover Project
Lead Department: EPW – Facilities

Project Type: Building Improvement
Project Manager: Amanda Stuber

Location

Old Schoolhouse (222 E. Schaumburg Rd.)

Description

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

Project Justification

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

Operating Impacts

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

Project Expenses

Phase	Previous	FY 22/23	Total
Construction	\$30,000	\$30,000	\$60,000
Total	\$30,000	\$30,000	\$60,000

Project Funding

Source	Previous	FY 22/23	Total
680- Building Replacement	\$30,000	\$30,000	\$60,000
Total	\$30,000	\$30,000	\$60,000



BUILDING REPLACEMENT FUND

Schweikher House Drainage Improvements

Request Type: New Project
Lead Department: EPW – Facilities

Project Type: Building Improvement
Project Manager: Amanda Stuber

Location

Schweikher House (645 Meacham Rd.)

Description

This project will include rebuilding the existing exterior masonry planter on the northwest corner of the house to install a moisture barrier system. The existing drain line will be replaced with a larger line to improve flow. New drain and basins will be installed on the south side of house and pitched to run out towards garage. Site will need to be regraded and sod/seeded after modifications. Masonry repairs will be completed throughout the entire building.

Project Justification

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

Operating Impacts

An estimated \$1,000 is spent on a yearly basis addressing items related to these issues.

Project Expenses

Phase	FY 22/23	FY 23/24	Total
Preliminary Design	\$5,000	\$0	\$5,000
Final Design	\$12,000	\$0	\$12,000
Construction	\$0	\$145,000	\$145,000
Construction Administration	\$0	\$10,000	\$10,000
Total	\$17,000	\$155,000	\$172,000

Project Funding

Source	FY 22/23	FY 23/24	Total
680- Building Replacement	\$17,000	\$155,000	\$172,000
Total	\$17,000	\$155,000	\$172,000



BUILDING REPLACEMENT FUND

Teen Center/Barn Modernization

Request Type: Continuing Project
Lead Department: EPW – Facilities

Project Type: Building Improvement
Project Manager: Amanda Stuber

Location

231 Civic Drive

Description

In February 2020, the village entered into an agreement with the Boys & Girls Club of America to take over the operations of the teen center, located in the lower level of the Barn. As part of this agreement, the space will be updated to a contemporary feel with new finishes and furnishes. The existing spaces will be modified to incorporate a computer lab/homework room, a lounge/snack/music area, and a game/craft room. An exterior door replacement was already completed as part of this project in FY 19/20.

Project Justification

The Schaumburg Teen Center has been a standing institution within the Village of Schaumburg since 1979. This center has offered an assortment of educational, supportive, and recreational activities for youth in the Schaumburg community. Now that the Boys & Girls Club has taken over the operation of the center, an evaluation of the current center has been conducted. The overall consensus is that our center is currently outdated both in the available internal space, information and technology available for use, and the programming. The center has the potential to be more current in its community engagement, its offering of services and programming, and the creation of a welcoming and inviting space for Schaumburg teens to gather after school and in the evenings. An updating of the center is necessary so that the village fully meets its objective of providing a welcoming and safe environment for teenagers in the community to engage in educational, volunteer, leisure, and constructive activities under adult supervision. The village is contractually obligated to complete these improvements, up to \$250,000, per the agreement with the Boys & Girls Club, upon the successful enrollment of 75 teens from Schaumburg into the program, which was achieved in FY 21/22.

Operating Impacts

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

Project Expenses

Phase	Previous	FY 22/23	Total
Final Design	\$17,100	\$0	\$17,100
Construction	\$23,865	\$267,000	\$290,865
Construction Administration	\$0	\$3,750	\$3,750
Total	\$40,965	\$270,750	\$311,715

Project Funding

Source	Previous	FY 22/23	Total
680- Building Replacement	\$40,965	\$270,750	\$311,715
Total	\$40,965	\$270,750	\$311,715