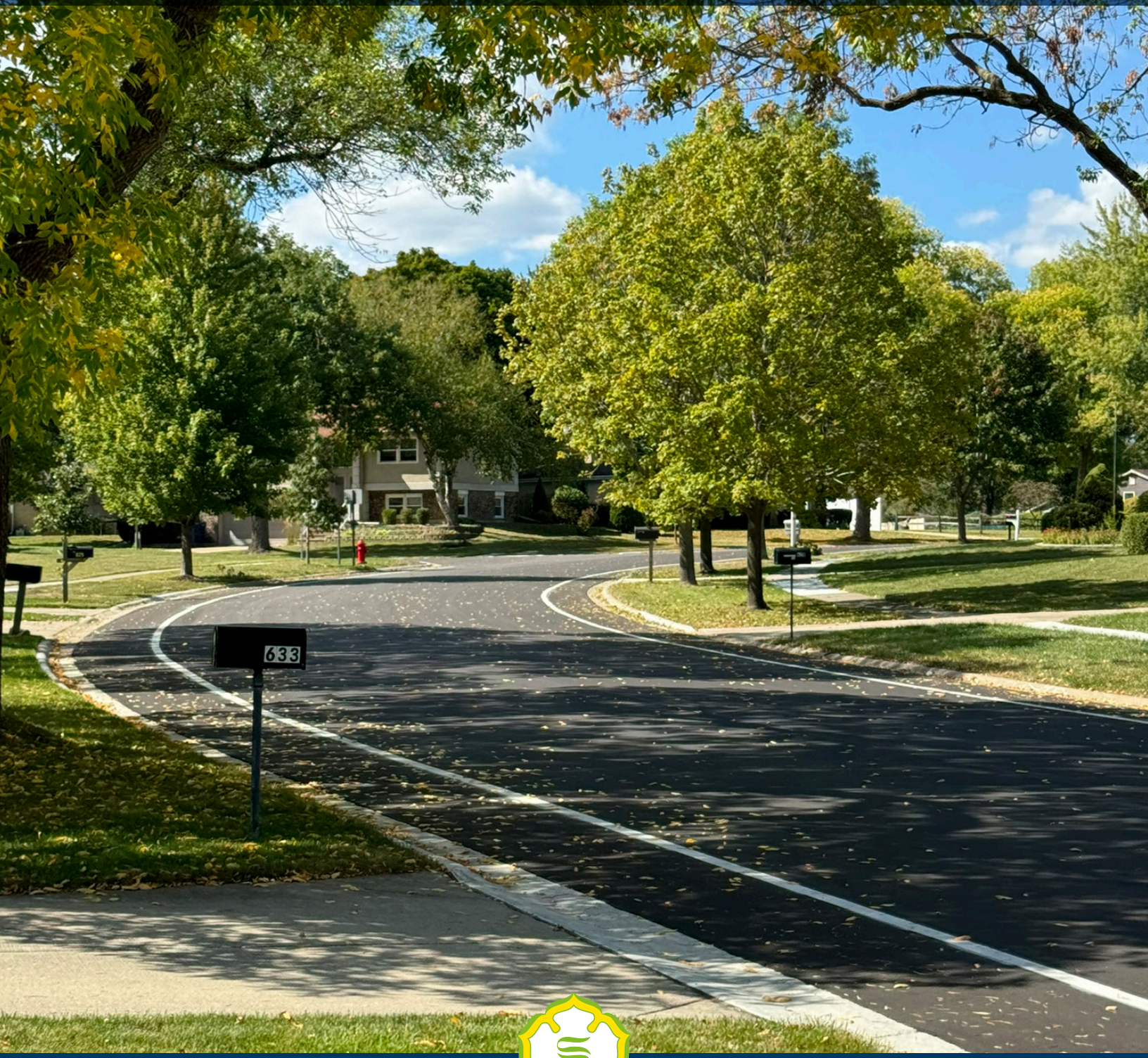
CAPITAL IMPROVEMENT PLAN

FY 2026 - FY 2030



VILLAGE OF SCHAUMBURG

PROGRESS THROUGH THOUGHTFUL PLANNING

FY 25/26 to FY 29/30 Capital Improvement Plan
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Executive Summary

Please find for your review and consideration, the proposed Fiscal Year (FY) 25/26 to FY 29/30 Capital Improvement Plan (CIP). The Capital Improvement Plan is a multiyear plan covering a five-year period setting the direction and priorities for the village's capital improvement projects and associated funding.

The CIP is a dynamic, annually adopted plan that prioritizes and coordinates capital projects, combining previous initiatives with newly identified high-priority needs. It ensures the village maintains infrastructure, optimizes amenities, and advances Village Board priorities within long-term financial limits.

To evaluate long-term capital investment, staff collaborate in workshops to evaluate capital investment needs focusing on maintaining, improving, or expanding critical facilities and infrastructure within the village. Projects are then vetted and prioritized ranging from repairs to community enhancements.

It is important to recognize the CIP is a dynamic document, requiring ongoing monitoring, review, and updates to reflect changing needs and priorities. Each year, the CIP is introduced to the Village Board for an initial review in December. Following any necessary revisions, it is finalized and adopted alongside the Annual Budget proposal in April.

The proposed CIP features 157 individual projects with a combined budget of $412.7 million, emphasizing the village's commitment to driving its top priorities forward. The plan prioritizes local residential street repairs, leveraging state and federal grant funding to improve major roadways, ongoing enhancements to utility infrastructure, increased investment in village-owned facilities, and revitalizing the North Schaumburg TIF District.

The following sections of this summary offer an overview of expenses and revenues for the entire five-year plan. It includes detailed information on total expenditures by both project type and category, along with a breakdown of the various revenue sources supporting the plan. Additionally, this summary highlights key elements for the first year of the plan -- FY 25/26.

Overview of the Five-Year Plan

The CIP is comprised of village capital improvements, typically of $50,000 or more in cost, that have a long useful life and address maintenance and replacement needs. The village's FY 25/26 to FY 29/30 CIP proposes $412.7 million in total spending. The village anticipates securing $49.9 million in grant funding, leaving $362.8 million to be funded through local sources. The chart below further specifies the planned grant funding for the program. Pass-through grants are paid for directly by the granting agency while reimbursement grants obligate the village to pay the full cost and be reimbursed upon completion.

FY 25/26 to FY 29/30 Capital Improvement Plan

Fiscal Year	Total Cost	Reimbursements	Pass Through Grants	Grants	Village
FY 25/26	$89,649,580	$4,131,006	$14,344,670	$18,475,676	**$71,173,904**
FY 26/27	$87,310,025	$1,447,772	$9,893,017	$11,340,789	**$75,969,236**
FY 27/28	$102,978,280	$2,205,193	$12,393,236	$14,598,429	**$88,379,851**
FY 28/29	$100,302,050	$0	$175,000	$175,000	**$100,127,050**
FY 29/30	$32,498,355	$1,303,500	$4,032,700	$5,336,200	**$27,162,155**
Total	**$412,738,290**	**$9,087,471**	**$40,838,623**	**$49,926,094**	**$362,812,196**

The proposed five-year plan reflects a 71.5% increase in total investment compared to the FY 24/25 - FY 28/29 Capital Improvement Plan (CIP). This significant growth is primarily driven by the village's continued focus on key priorities, including an 83% increase in funding for village-owned facilities and sustained investment in roadway maintenance. Together, these priorities account for 71% of the plan's total cost, underscoring the village's commitment to enhancing infrastructure and meeting community needs.

This year, the Village Board allocated $18.2 million in FY 23/24 excess reserves to the Vital Streets Fund and Building Replacement Fund ($9.1 million each), providing additional revenue to support projects in the five-year plan. This tactical transfer of excess reserves enables the village to support the design of seven new roadways and design and construction of the Village Hall and Public Safety Buildings.

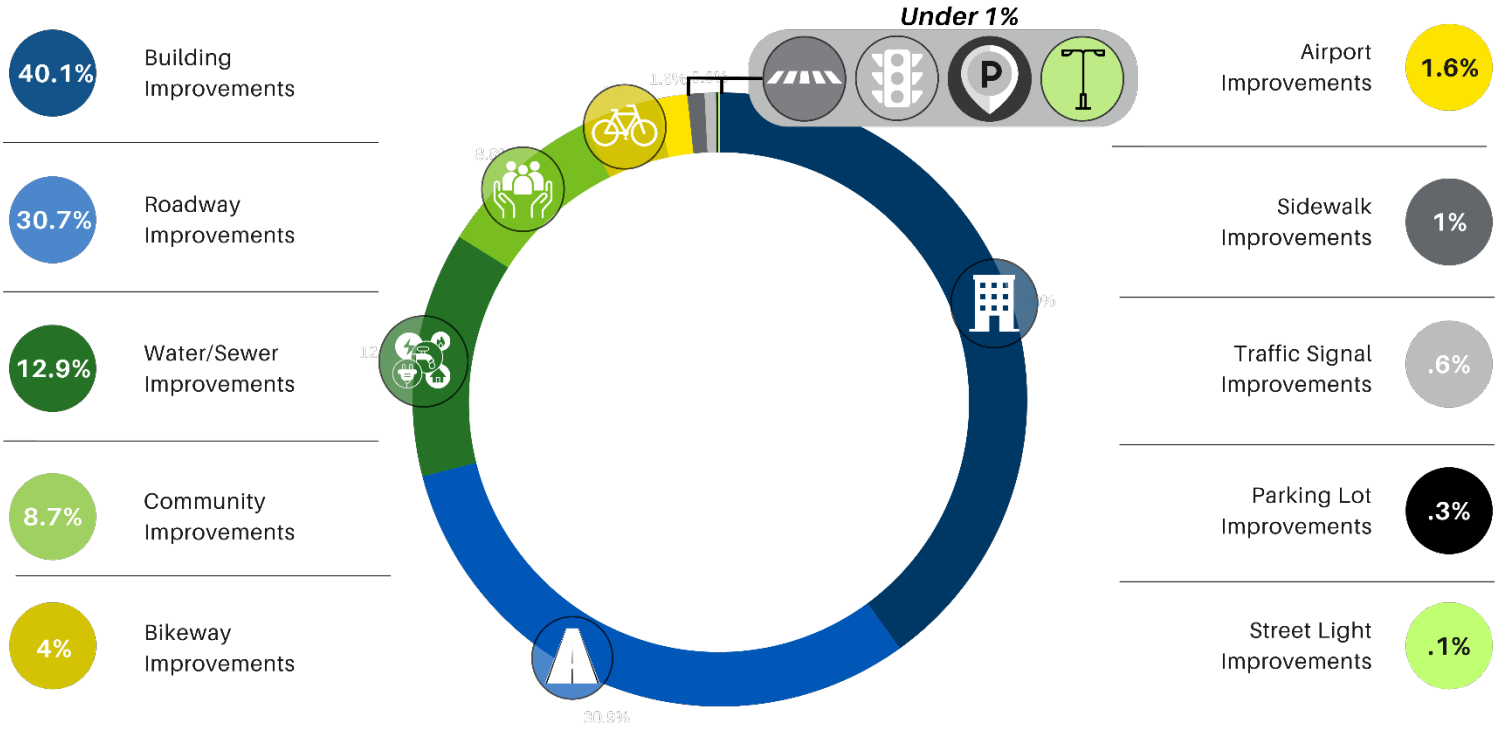
National Parkway Roundabout – Construction completed October 2024.

Expenditures

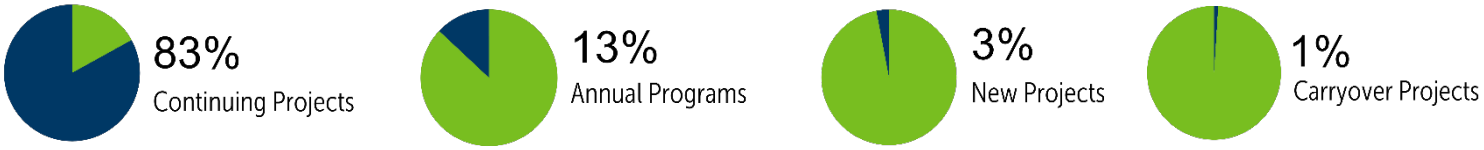
When viewing the breakdown of the CIP by project category, building improvements make up the largest share at 40.1%. The most substantial investment within this category is the $147 million allocated over the five years for the design and construction of both the Village Hall and Public Safety Building.

Roadways represent the second largest category, with $126.9 million (30.7%) dedicated to various projects. This includes $40 million for the local street repair program and $54.6 million for the Vital Streets Program. This category also includes intersection improvements in the North Schaumburg TIF district and the annual Curb Replacement Program.

The next largest category is water and sewer improvements, with $53.2 million, or 12.9% of the total CIP funding. This is followed by allocations for community improvements and bikeway enhancements. The graphic below provides a full breakdown of CIP funding by category over the next five years.



The CIP can also be organized into categories based on project type: new, carryover, continuing, and annual programs. Over the five-year period, 83% of budgeted expenditures are dedicated to continuing projects, which primarily focus on long-term roadway and utility improvements. These projects often require two to five years to progress from design to construction.



13% of CIP funds support annual programs, including Residential Street Repair, Water Main Replacement, Sidewalk Repair and Replacement and Bike Path Reconstruction, all critical for maintaining the village's assets. New projects make up 3% of CIP expenditures and 1% are projects carried forward from the previous fiscal year and rebudgeted as needed. When the CIP is initially presented in December, the current fiscal year (FY 24/25) is over halfway complete, allowing most carryover projects to be identified and incorporated into the revised CIP.

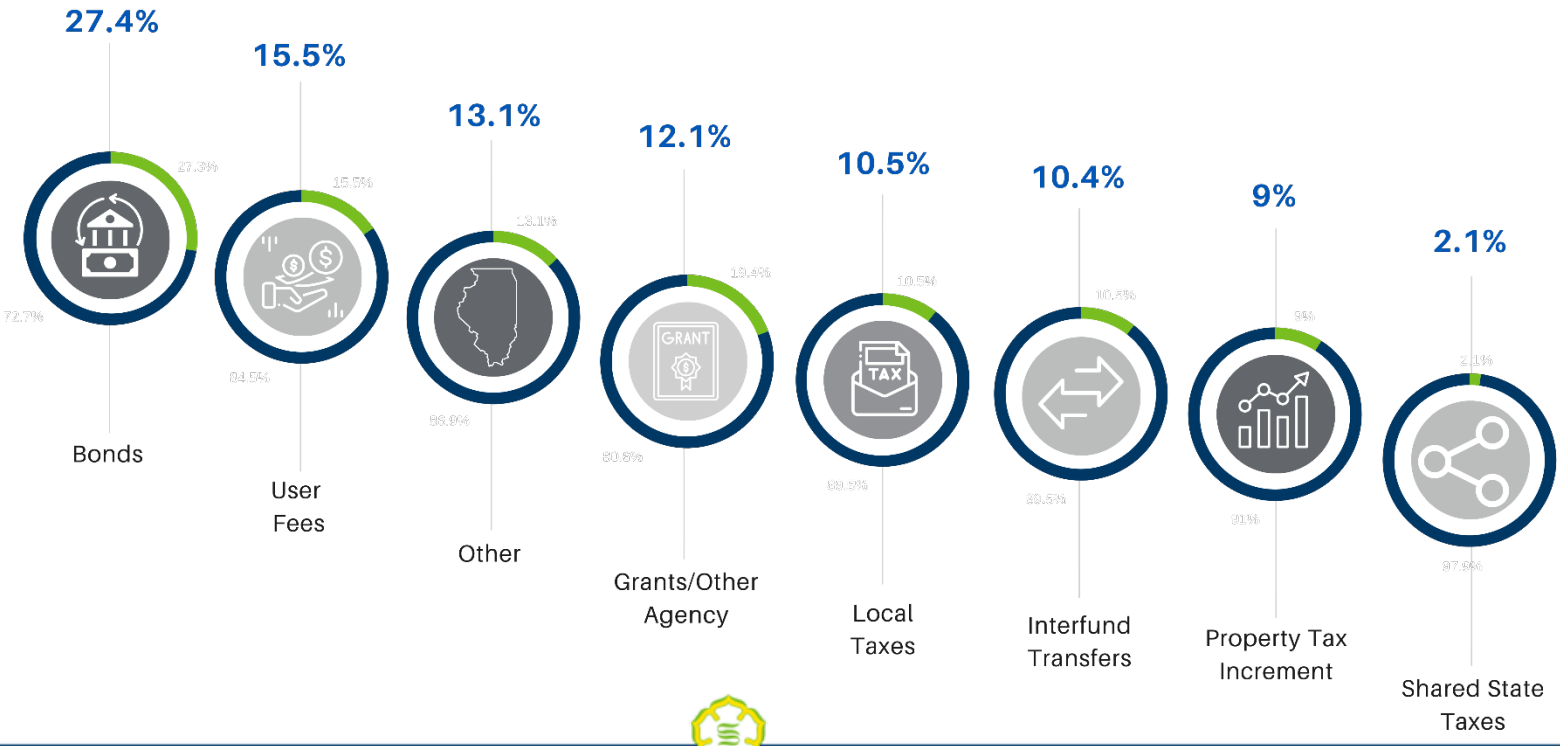
Funding

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

FY 23/24 to FY 27/28 CIP Funding Source (By Fund)			
Fund	**Total Project Amount**	**Grants**	**Total Village Share**
Capital Improvement Plan	$77,395,447	$11,864,380	$65,531,067
Water and Utility	$54,488,945	$633,538	$53,855,407
Vital Streets Program	$54,626,266	$32,265,186	$22,361,080
North Schaumburg TIF	$53,521,892	$975,000	$52,546,892
Building Replacement	$162,712,890	$120,490	$162,592,400
Airport	$6,456,100	$4,067,500	$2,388,600
Baseball Stadium	$2,239,750	$0	$2,239,750
Commuter Lot	$121,000	$0	$121,000
CDBG	$780,000	$0	$780,000
OS Hist. District	$396,000	$0	$396,000
Total	**$412,738,290**	**$49,926,094**	**$362,812,196**

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

The largest revenue source, representing 27.4% of CIP funding, comes from bond funds. Leveraging these funds enables the village to finance infrastructure improvements with payments spread over an extended period. The CIP outlines $44 million in debt financing in FY 25/26 in the 90 North Schaumburg Fund for critical district infrastructure, and $80 million in FY 27/28 in the Building Replacement Fund to support the Village Hall and Public Safety Building projects.



The second largest revenue source is from user fees (15.5%) where the user of the actual infrastructure or service pays a fee to receive the service. The Utility Fund is a prime example, utilizing water and sewer fees to comprise 99% of the fund's revenue through FY 29/30.

The third-highest revenue category (13.1%) is grouped under "Other" and includes unique revenue sources that support the operations of each fund. Key examples of these "Other" revenues are available cash reserves, the sale of village property, CDBG funding, and investment income within each fund.

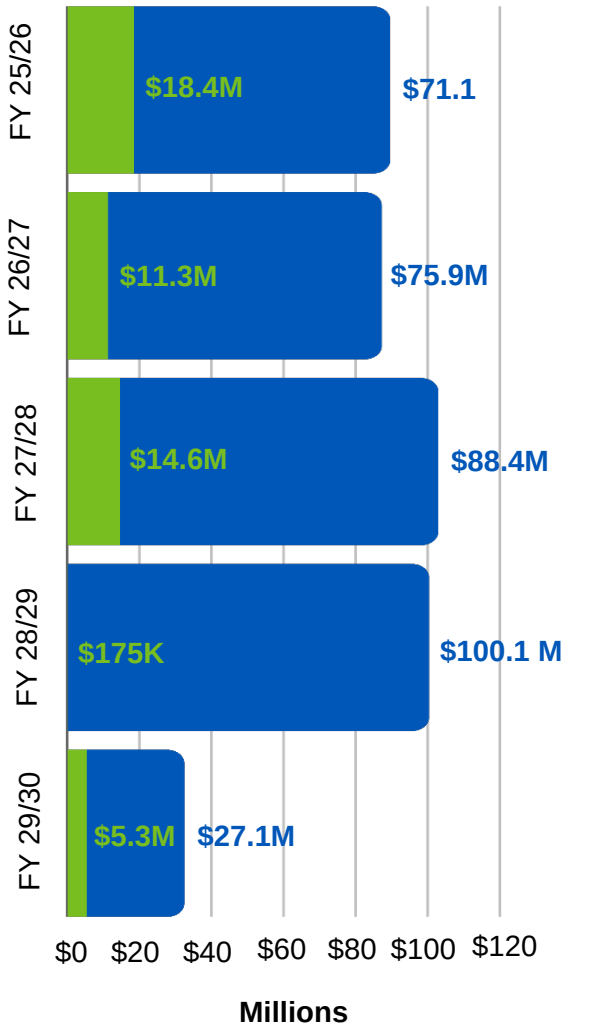
The next highest revenue originates from other agencies (12.1%) which are typically in the form of grants. The village diligently seeks, and receives, a large amount of grant funding to help offset the costs of capital projects. The chart to the right illustrates the total amount of money the village anticipates receiving from other agencies throughout the five-year plan as well as how much is anticipated each year.

Interfund transfers make up 10.5% of CIP revenue, allowing funds with available revenue to support projects budgeted in other funds. For instance, a 5% allocation is transferred from the Utility Fund to the Capital Improvement Fund and then to the Vital Streets Program Fund to cover utility work for street repairs. Additionally, 10% of the residential street program budget is moved from the Utility Fund to the Capital Improvement Fund for sewer improvements within the street program.

Local taxes such as the Real Estate Transfer Tax, Local Motor Fuel Tax (MFT), and Municipal Utility Tax (MUT) as well as portions of the Food and Beverage Tax and Hotel Tax also provide significant revenue for the village's Capital Plan (10.4%). These local taxes are projected to provide the Capital Improvement Fund with $43.4 million in revenue for local projects throughout the 5-year plan.

Rounding out revenues that comprise at least 5% of total revenues is Property Tax increment revenue within the North Schaumburg TIF District. Property Taxes, generated by the incremental increase in property value, are available for capital projects within the district. Currently, the increment is projected to provide the district with over $20 million annually throughout the 5-year plan.

FY 25/26 – FY 29/30 Total Grant Contributions



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

Building Replacement Fund

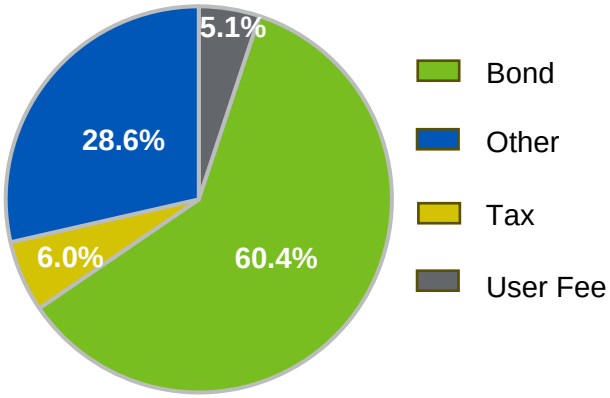
The largest share of capital expenses is in the Building Replacement Fund. The Building Replacement Fund supports major repairs and improvements to village-owned buildings. Over the next five years, bond funds make up the largest revenue source for this fund, due to a planned $80 million bond issuance in FY 27/28 to help finance the construction of the Village Hall and Public Safety Building. While a bond issuance is anticipated, staff will monitor available financing options to evaluate the best opportunity to obtain the resources needed.

Fund Summary

 # 24 Total Projects

$ $162,712,890
Total investment throughout 5-year plan

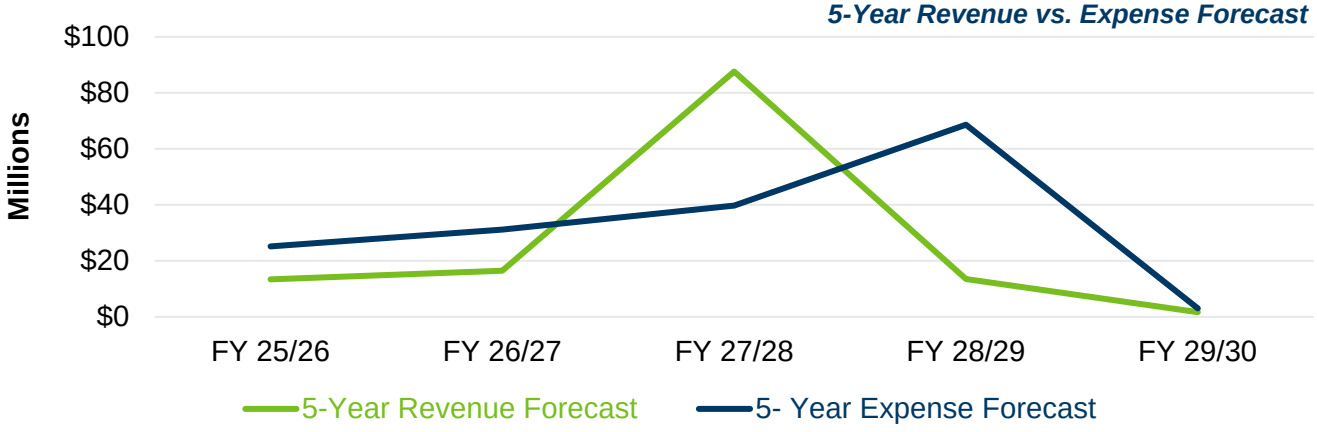
Revenues by Type *(not including Grants)*



The village is strategically deferring financing until FY 27/28, opting for a funding strategy that leverages three sources of readily available funds:

1. **Transfers from Prior Years' Excess Reserves:** Per policy the village has allocated surplus funds from previous fiscal years to support these projects.
2. **Local Tax Revenue:** As older debt is paid off, local tax dollars that were previously allocated to debt service are now available for new investments.
3. **Revenue from Property Sales in the 90 North TIF District:** The sale of village property, including Andretti Indoor Karting & Games, has provided immediate funding.

5-Year Revenue vs. Expense Forecast



***Note:** Cash reserves in this fund will be drawn down on the years where planned expenses outpace revenues into the fund.*

Capital Improvement Fund

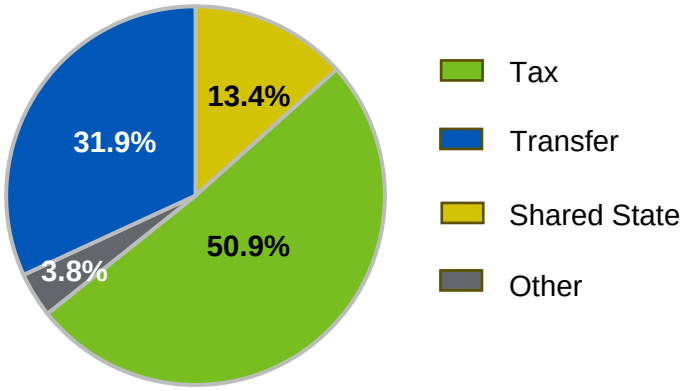
The next highest investment in the CIP is in the Capital Improvement Fund. Roadway projects that are not funded by federal sources are included in this fund as well as bikeway and sidewalk projects, enhancing local infrastructure and connectivity. Significant projects in this fund include annual programs such as the Residential Street Program ($8 million annually), the Sidewalk Repair Program ($550,000 annually), and the Bike Path Program ($500,000 annually). Additionally, the fund supports new and ongoing initiatives, including Utility Undergrounding ($3.4 million) and the Martingale/Higgins Road Bike Path Project ($9.6 million).

Fund Summary

 # 30 Total Projects

$ $77,395,447
Total investment throughout 5-year plan

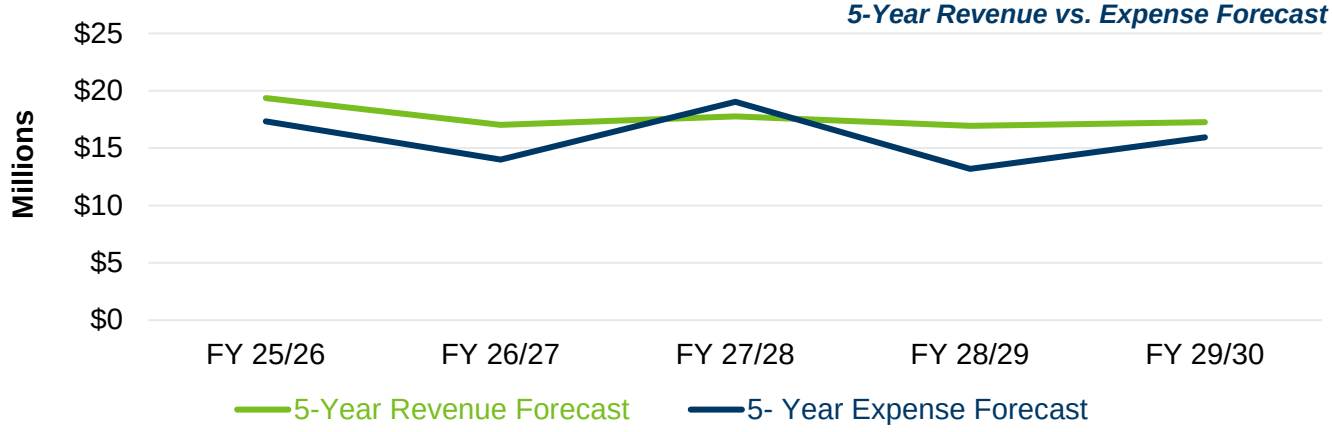
Revenues by Type *(Not including grants)*



The village is able to support the Capital Improvement Fund with the following revenues:

- 100% of the Municipal Utility Tax (MUT) - *Revenue ($19 million);*
  - *Revenue reserved for utility undergrounding* work
- Transfers of Motor Fuel Tax savings from the General Fund ($12.6 million);
- 100% of the Use Tax ($11.3 million);
- 14% of the village's 2% Food and Beverage Tax ($8.5 million);
- 17% of the village's 8% Hotel Tax ($7.5 million);
- 100% of the Local Motor Fuel Tax ($4.2 million);
- Transfers from the Utility Fund for utility work associated with the street program ($4 million);
- 100% of the Real Estate Transfer Tax ($3.7 million).

5-Year Revenue vs. Expense Forecast



***Note:** Cash reserves in this fund will be drawn down on the years where planned expenses outpace revenues into the fund.*

Vital Streets Fund

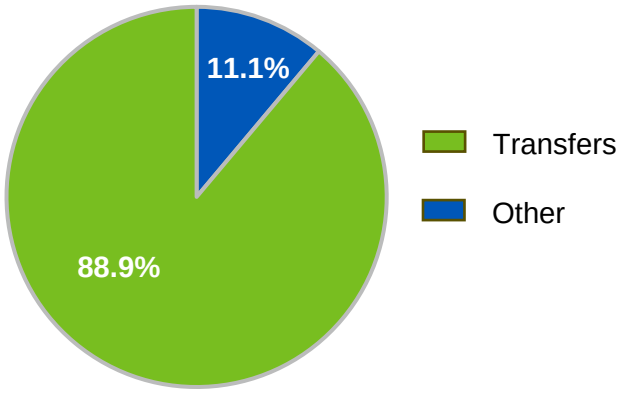
As previously stated, funding for the five-year plan is possible largely due to $49.9 million in awarded and anticipated grant revenue, including $32.2 million in the Vital Streets Program Fund. Separate from the Capital Improvement Fund, this fund contains only road projects eligible for Surface Transportation Program-Local (STP-L) funding and other State and Federal grants.

Fund Summary

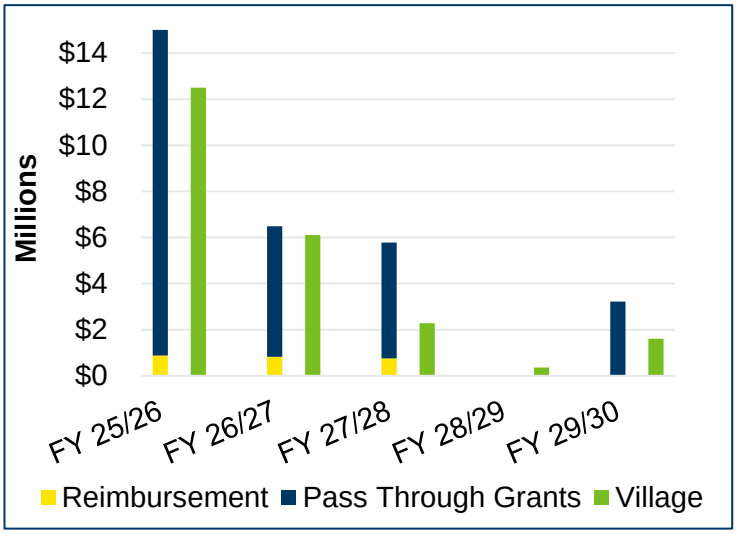
 # 30 Total Projects

$ $54,626,266
Total investment throughout 5-year plan

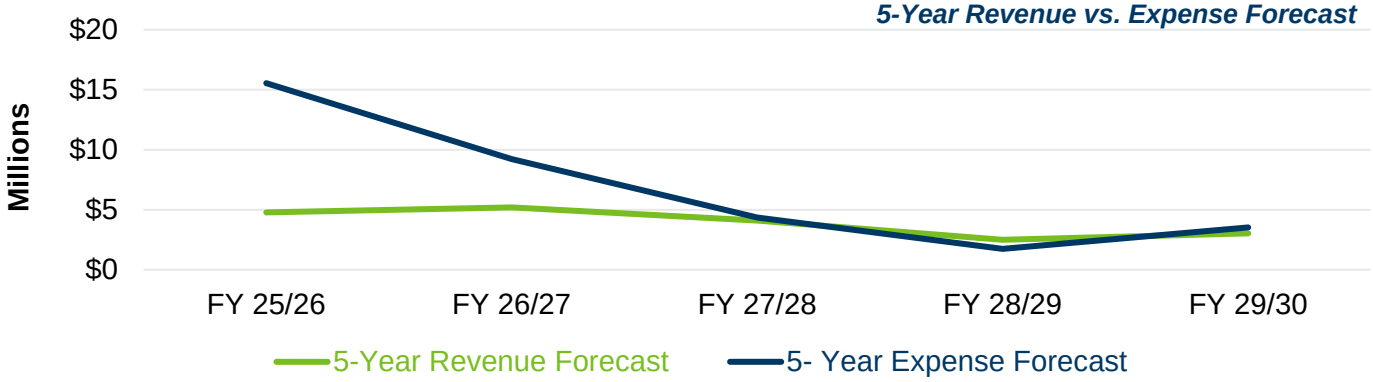
Revenues by Type *(Not including grants)*



The Northwest Council of Mayors allocates STP-L funding. In FY 23/24, the Council updated its strategy to access unused funds from other councils across the state, increasing the availability of redistributive funds for shovel-ready projects. In response, the village is proposing three additional road projects in FY 25/26, two segments of McConnor Parkway and Salem Drive to capitalize on these available funds. If approved, these projects could secure $12.8 million in grant funding, reducing the need for local funding and accelerating project completion. If projects are not awarded funding, the village will reevaluate the project timelines and program them into the CIP when funding is available.



5-Year Revenue vs. Expense Forecast



***Note:** Cash reserves in this fund will be drawn down on the years where planned expenses outpace revenues into the fund.*

Utility Fund

The Utility Fund supports the operations and capital projects for public utilities, including water, sewer, and stormwater systems. To maintain and enhance the village's high-quality infrastructure, over $50 million is allocated to these systems over the five-year plan. Capital projects in the utility fund often include large-scale infrastructure improvements, such as:

Wastewater and Sewer Systems: Repairs or replacements of sewer lines, upgrades to wastewater treatment facilities, and construction of new sewer infrastructure to accommodate growth.

Water Treatment and Distribution: Projects to upgrade water treatment plants, replace aging pipelines, install new water meters, or expand water distribution systems.

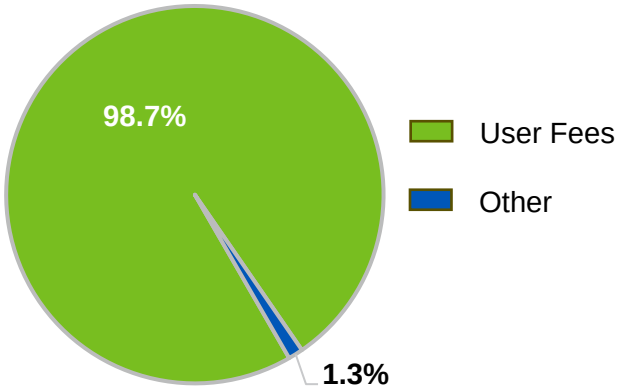
Stormwater Management: Improvements to stormwater drainage systems, including construction of retention basins, culverts, and stormwater treatment facilities to prevent flooding and ensure proper runoff.

Fund Summary

57 Total Projects

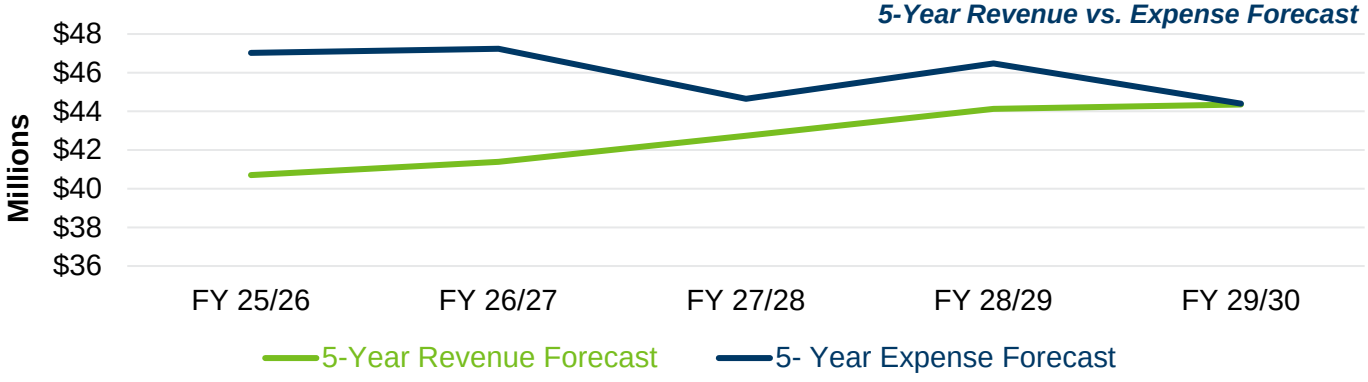
$54,488,945
Total investment throughout 5-year plan

Revenues by Type *(not including grants)*



The village funds capital expenses in the Utility Fund through user fees. In response to rate increases from the City of Chicago for water sold by the Northwest Suburban Joint Action Water Agency (JAWA), staff conducted a utility rate study in FY 23/24 to assess the revenue required for maintaining the village's utility infrastructure. The Village Board approved 3% annual increases in water and utility rates through FY 27/28. This increase in user fee revenue will support the ongoing maintenance and improvement of the village's utility infrastructure.

5-Year Revenue vs. Expense Forecast



North Schaumburg TIF Fund

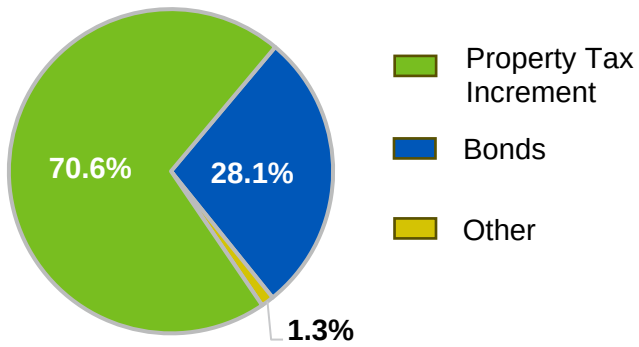
The next most significant investment within the CIP is in the North Schaumburg TIF Fund. The plan appropriately reinvests property tax increment within the district to attract redevelopment. Updated projections anticipate an increase in property tax increment totaling $129.9 million over the course of the 5-year plan. This revenue will support transformational district projects including the 90 North Park and Shared Street, Mecham Corridor Streetscape, Meacham Road Pedestrian Bridge, and the Cook County District 1 Maintenance Facility relocation.

Fund Summary

17 Total Projects

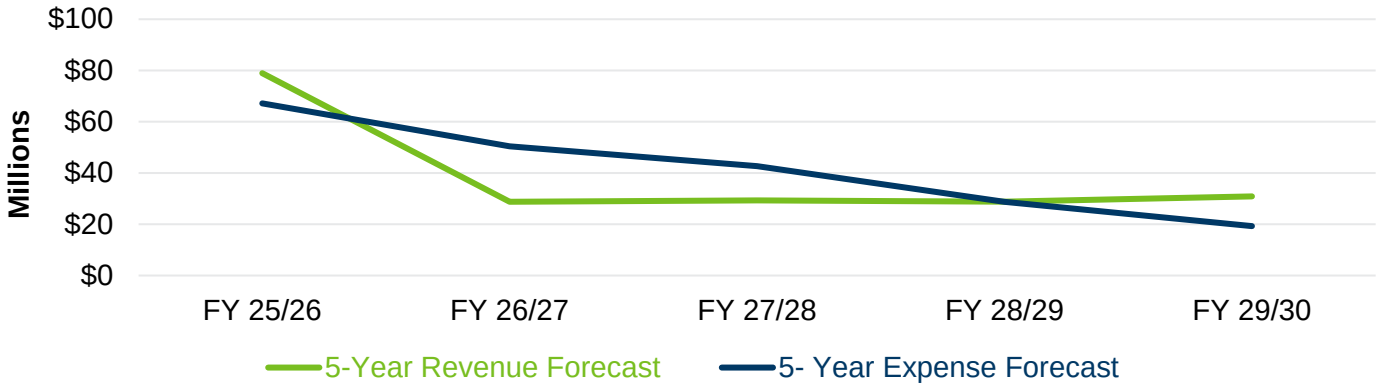
$53,521,892
Total investment throughout 5-year plan

Revenues by Type



While property tax increment in the 90 North TIF district is substantial, it takes time to accumulate. To ensure timely completion of public infrastructure improvements and alignment with the district's redevelopment plan, the village plans to issue $55 million in General Obligation Bonds in FY 25/26. The debt will be repaid through the growing property tax increment over the coming years, supporting the village's efforts to attract businesses and complete public amenities.

5-Year Revenue vs. Expense Forecast



***Note:** Cash reserves in this fund will be drawn down on the years where planned expenses outpace revenues into the fund.*

Other Funds

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

- In the Baseball Stadium, primary revenue sources include an annual contribution of $700,000 from the village's General Fund and local tax revenue brought in from the Schaumburg Boomer's.
- Revenue in the Airport Fund include state grants, user fees and the Airport Federal Entitlement Allocations, which are used to fund some of the costs of capital projects.
- The Commuter Lot Fund is financed by daily, monthly, and quarterly parking fees. These fees continue to struggle due to a reduced demand for the parking lot as many commuters work from home. Projects have been adjusted based on estimated revenues.
- The Olde Schaumburg Historic District Fund does not have a dedicated revenue source. Capital projects in the fund are paid for through transfers from the village's Capital Improvements Plan Fund.
- The village receives an average of $350,000 in Community Development Block Grant funds each year from the United States Department of Housing and Urban Development. These funds can be used for improvements in low to moderate income areas.

FY 25/26 Highlights

Of the $89.6 million budgeted for capital spending in the FY 25/26, the CIP is primarily focused on the following five areas:

Streets

$21 million for design and construction of streets in the Vital Streets Program.

- **$13 million** in anticipated grant funding.

$8 million for reconstruction and resurfacing of residential streets.

Facilities

$26 million in total expenses for village-owned facilities.

- **$20.4 million** for Construction of the new Village Hall.
- **$724,000** for design of the new Public Safety Building.

Utilities

$13.5 million for repairs to utility infrastructure (water, storm, sanitary, buildings).

90 North

$8.6 million in community improvement projects throughout the district

$1.9 million in design and construction of roadway projects throughout the district

Grants

$18.4 million in grant funds that reduce the village's local costs.

- **$17.5** million in reimbursements
- **$4.1** million in pass through funds.

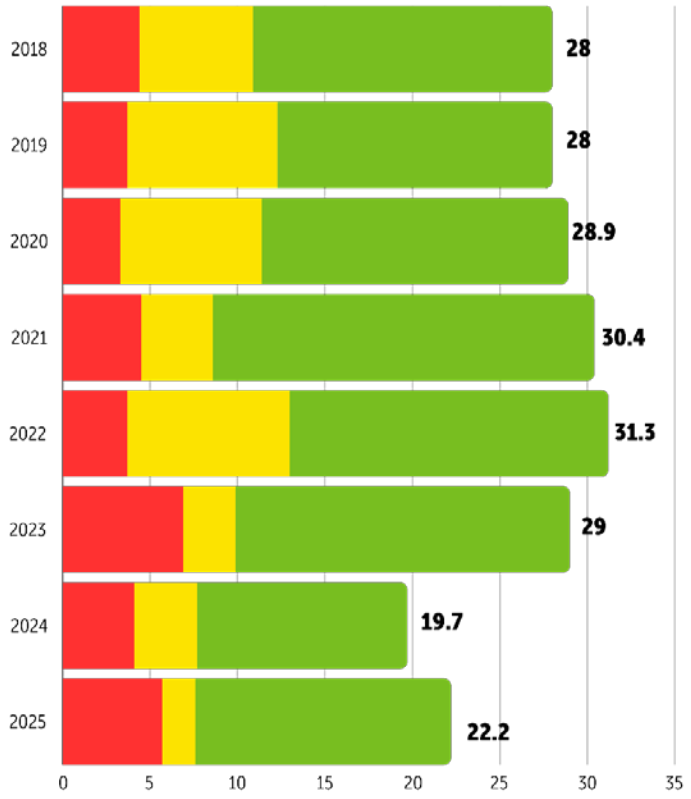
Revitalize Local Streets

The proposed CIP allocates $8 million for residential street repairs, with $2 million for reconstructing streets in the worst condition and $6 million for projects based on the Pavement Management Plan, including reconstruction, resurfacing, and preventative maintenance.

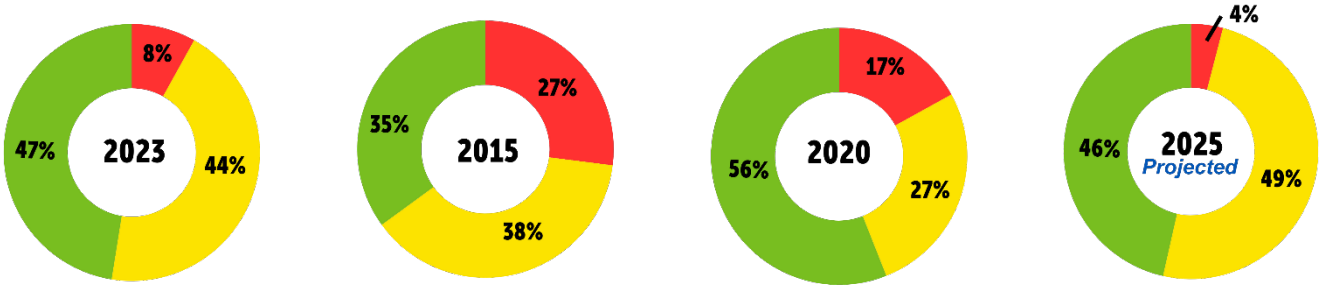
In 2019, the Village Board set a goal to reduce streets needing reconstruction to 5% or less of the roadway network. A 2021 assessment indicated that $8 million in annual funding would achieve this goal by FY 25/26. With ARPA and MFT Bond funding, the investment increased to $10 million in FY 21/22 and FY 23/24, accelerating progress.

The charts to the right show completed miles and projected repair needs through 2025, when the village aims to reach its target. Staff are currently reviewing data from the FY 24/25 assessment, and a future presentation to the Village Board is planned.

Miles of Street Completed by Year and work type



Work needed to progress towards 5% goal



In alignment with long-standing priorities, the FY 25/26 CIP includes significant roadway investments, with a focus on securing STP Redistributive Funds (funds from other area councils that were not spent). As part of this strategy, staff is advancing two segments of McConnor Parkway and a portion of Salem Drive, from Schaumburg Road to Weathersfield, as "shovel-ready" projects. This strategic preparation enhances their eligibility for redistributive funding. If the village successfully secures the anticipated $12.8 million in grants, it will significantly reduce the need for local contributions and expedite project timelines.

Facility Improvements

The second priority in the proposed FY 25/26 Capital Improvement Plan (CIP) emphasizes further investment in village-owned facilities.

A key focus of this investment is the planned construction of a new Village Hall and Public Safety Building. In FY 24/25, staff completed the preliminary design for the new Village Hall and have since moved into final design. As the final design is completed in FY 25/26, demolition of the existing Village Hall will begin at the start of the new fiscal year. During construction, all Village Hall operations will temporarily relocate to 1000 Woodfield Road. The project is anticipated to be completed by Fall of 2026, providing the village with a modernized, efficient facility to better serve residents.

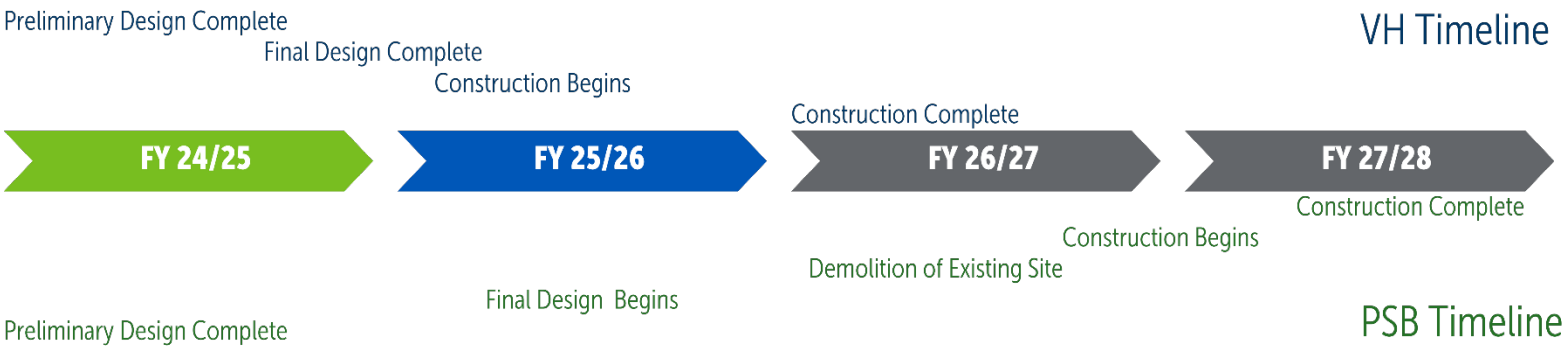
Once Village Hall operations conclude at 1000 Woodfield Road, the structure will be demolished to make way for the new Public Safety Building. Schematic design for this building is expected to finish in FY 24/25, with final design scheduled for FY26/27. Construction is set to begin in FY 27/28.

The FY 25/26 proposed capital spending also includes planned facility improvements at the Al Larson Prairie Center for the Arts, Engineering and Public Works Facility, and two Fire Stations.

In later years of the CIP, the plan advances the design of the Fire Station 51 – Headquarters Expansion and the Fire Station 54 – Training Center Renovation projects. This effort will help to refine estimated construction costs which are currently earmarked in FY 28/29 and FY 29/30. Similarly, design of the PCA Lobby Expansion Project is planned for FY 27/28 helping refine costs. However, staff is actively exploring potential cost savings by aligning this work with the construction of the new Village Hall. If it proves to be financially advantageous, staff will accelerate the project timeline and make the adjustment to the CIP in the proposed FY25/26 budget.

3D concept of approved Village Hall Design

Building Schedule



Maintaining and Improving Utility Infrastructure

The Utility Fund allocates $54.4 million over five years for improvements to water, storm sewer, sanitary sewer, and building infrastructure, with $14.6 million budgeted for FY 25/26. The largest project for FY 25/26 is the construction of the Walnut Lane Lift Station, with a budget of $2.97 million. Following final design completion in FY 24/25, this project will rehabilitate a 55-year-old lift station that has required temporary repairs to maintain service. The renovation includes upgrading the existing lift and installing remote monitoring capabilities for the pumps and controls, allowing staff to adjust settings remotely and significantly reduce maintenance costs from frequent repairs.

Water Station Pumps (Will receive generators in FY 25/26)

Current ATS condition of Stations 20 & 21

Other key investments in the FY 25/26 CIP include critical electrical upgrades to water stations at Stations 3, 12, 19, 20, and 21. Stations 20 and 21 will receive new Automatic Transfer Switches (ATS) to replace the outdated units from the early 1980s, which are no longer functional. At the same time, Stations 3, 12, and 19 will be equipped with generators to improve the resilience of the village's water system during power outages.

An additional $1.8 million is designated for the replacement of the Bode Road Force Main, a vital part of the village's water infrastructure. Due to corrosion and wall thickness loss, the current force main has reached the end of its 50-year lifespan and requires replacement to ensure continued service reliability.

Finally, $1.2 million is earmarked for utility work related to the Vital Streets projects, which may involve stormwater infrastructure and water main improvements as part of the street reconstruction efforts.

North Schaumburg TIF

The proposed FY 25/26 Capital Improvement Plan (CIP) includes $11.2 million for redevelopment efforts within the village's 90 North TIF District.

A key portion of this investment—$5.6 million—will support ongoing enhancements at 90 North Park. Planned improvements for FY 25/26 include development of the park's next phase along the west side adjacent to the Shared Street. The phased development will further activate the 12-acre park creating an inviting and vibrant public space.

90 North Park Sign

Hammond/Algonquin Intersection as of FY 24/25

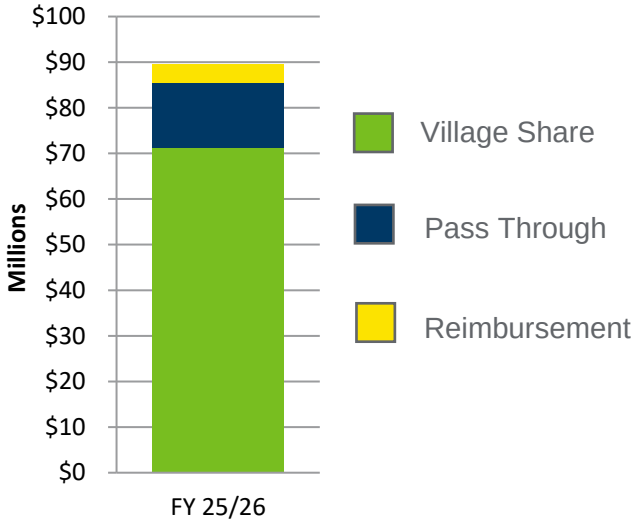
Additionally, $1.7 million is allocated to complete stage one of North Meacham Road corridor streetscape improvements, which will add multiuse paths, landscaping, pedestrian plazas, wayfinding signage, and enhanced crosswalks between Progress Parkway and Algonquin Road in the corridor's northwestern quadrant. Another $969,000 is designated for intersection improvements at Hammond Drive/ Algonquin Road, further enhancing the North Schaumburg TIF.

Groundbreaking at Andretti's Indoor Karting & Games in 90 North District

Leveraging Grant Funds for Infrastructure Improvements

Staff has actively pursued every available grant opportunity to reduce reliance on local funds for capital projects. Of the total $89.6 million proposed for capital spending in FY 25/26, $18.4 million is expected to come from grant funds.

A prime example of this is the village's continued success in securing federal STP-L (Surface Transportation Program – Local) funds for major roadway repairs under the Vital Streets Program. For FY 25/26, the village plans to allocate $21 million for road repairs, with an anticipated local share of $7.9 million (38%).



Other examples include a $563,000 FEMA grant for electrical upgrades at Water Stations 3, 12, 19, 20, and 21, as well as $1 million in IDOT grant funds, which will cover 94% of expenses in the Airport Fund scheduled for FY 25/26. These projects include Phase II enhancements of the Airfield Lighting Improvements project, along with the rehabilitation of the Airport East Apron and Airfield Pavements.

Other significant grants outside of Vital Streets include *(≥200,000)*:		
Project	**Amount**	**Agency**
Meacham Road Bike Path Project	$1.1 million	CMAQ
Airfield Lighting Improvements – Phase II	$798,950	IDOT Entitlement Funds
American Lane and Plaza Drive Improvements	$776,912	DCEO (Rebuild Illinois Funds)
Water Station Improvements: ATS Replacement Stations 20 & 21, and Generator Installation at 3, 12, & 19	$563,048	FEMA
International Sculpture Park Upgrades	$541,000	ARPA
Martingale Road/Higgins Road Bike Path Project	$335,984	ITEP
Volkening Lake Bike Path	$212,500	DCEO
Pedestrian Signal Improvements – Meacham to Remmington	$200,000	DCEO (Rebuild Illinois Funds)

Other Highlights:

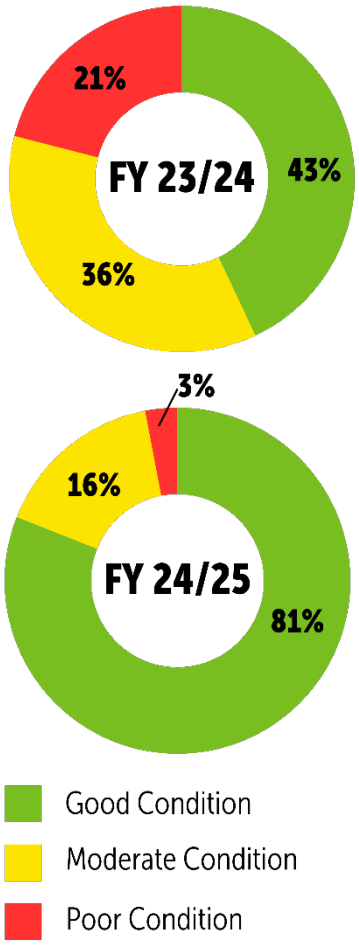
In FY 25/26 the CIP includes funding for design ($150,000) of the first utility undergrounding project to be supported by the village's Municipal Utility Tax (MUT). Staff is working with the companies that own the overhead utilities to develop a recommended priority list for the Village Board to approve. Construction is expected in FY 27/28.

The International Sculpture Park is set to receive several upgrades ($541,000), including new benches, trash cans, lighting, security cameras, and a replacement sculpture. These enhancements aim to elevate the visitor experience by providing a safer and more enjoyable environment for residents and guests to appreciate the park's fine art installations within its natural setting.

Lastly, the Schaumburg Park District conducted a Needs Assessment Survey in 2022, which revealed that 34% of respondents consider walking and biking trails to be the most important feature in parks and recreation facilities, while 25% believe that enhancing walking and biking trails should be a priority over the next two years.

In response to the feedback, the village allocated an additional $100,000 to the annual Bike Path Program for FY 23/24 and beyond, with a specific focus on addressing bike paths in poor condition. As a result of these targeted efforts and the ongoing commitment to the annual Bike Path Replacement Program, staff has increased the total miles of bike paths surveyed by 45% since FY 22/23. In FY 24/25, over 100 miles of bike paths were surveyed, with only 3% identified as being in "poor condition." The proposed Capital Improvement Plan (CIP) continues to prioritize paths in "poor condition" by allocating $500,000 to bike path replacement projects and ensuring continued progress toward enhancing the overall quality and safety of the village's bike path network.

The charts to the right highlight the progress made through these annual investments. With $3.3 million programmed for bikeway improvements in the proposed CIP for FY 25/26, staff will continue to prioritize these upgrades and provide annual updates on the program's effectiveness and outcomes.

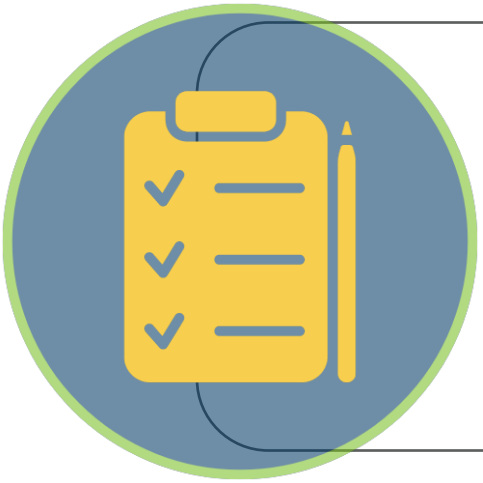


Conclusion

As presented, the five-year Capital Improvement Plan demonstrates the village's continued commitment to the priorities that have been identified by the Village Board. Highlighted by funding for roadways, village-owned facility improvements, utility infrastructure, and the North Schaumburg TIF, the five-year CIP directs funding to address critical infrastructure in Schaumburg and positions the village to improve the quality of life for all residents and visitors.

CIP Purpose and Process

The Village of Schaumburg, incorporated in 1956, saw rapid expansion in the 1960s and 1970s, with significant infrastructure built during this period. As this infrastructure ages, financial pressures for repairs and replacements grow. The Capital Improvement Plan (CIP) helps the village prioritize and fund necessary infrastructure projects, focusing on roadways, water, and sewer systems. By strategically investing in infrastructure, Schaumburg aims to maintain its status as the largest economic hub in Illinois outside of Chicago.

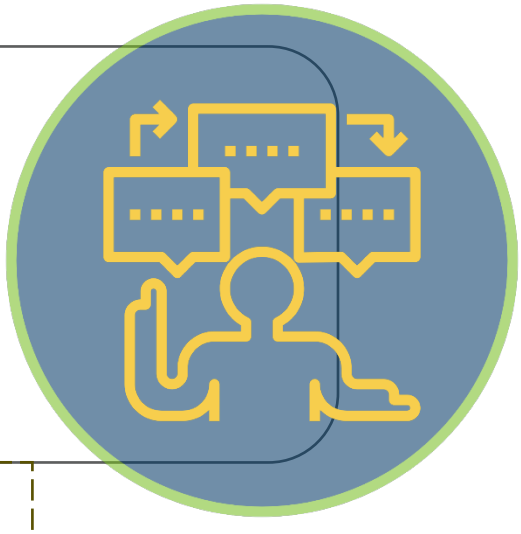


Project Eligibility

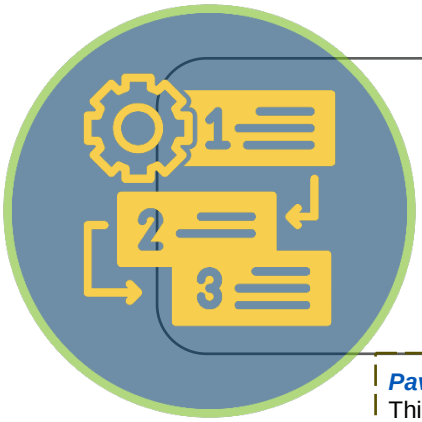
The CIP focuses on village improvements costing $50,000 or more, along with related professional services, to maintain Schaumburg's infrastructure and quality of life. Each August and September, the Village Manager's Office requests project proposals, which must include detailed justifications and cost estimates for projects planned over the next one to ten years. Projects are prioritized based on their potential to boost tax revenue, reduce operating costs, improve services, or replace aging infrastructure. Grant funding is sought whenever possible, and projects with external funding opportunities typically receive higher priority.

CIP Planning Process

The Village Manager's Office leads the development and implementation of the CIP with input from the CIP Review Team, which includes staff from various village departments. Workshops are held with specific work groups to assess long-term needs for buildings, infrastructure, or funds. Each group brings a list of needs and cost estimates, and staff identifies projects that could be coordinated for cost efficiency or reduced public impact. Prioritization occurs during these workshops, and projects are planned over a five-year period. The following are the work groups:



Work Group 1: Roadways & Traffic Signals
Work Group 2: North Schaumburg TIF District
Work Group 3: Storm Water, Sanitary & Water Utilities
Work Group 4: Sidewalks Bike Paths, & Street Lights
Work Group 5: Community Improvements, Reforestation, & Landscaping
Work Group 6: Village Buildings
Work Group 7: Commuter Lot & Schaumburg Regional Airport
Work Group 8: Baseball Stadium
Work Group 9: Grant Opportunities



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:

Pavement Evaluation (2024)
This study assesses the current Pavement Condition Index of all village operated streets and helps guide street programing for the coming years. Staff is currently analyzing 2024 results and will present results to the Village Board in FY 24/25.

Utility Fund Revenue Study (2023)
This study will assess water and sewer rates and the CIP for the village's infrastructure, identifying current and future expenditures over a 5-year capital plan and a 20-year long-range plan.

Facilities Condition Assessment – Phase II (2023)
Staff assessed space and operational needs at the Atcher Municipal Center (AMC) and Public Safety Building (PSB). Phase II explored options such as expansion, new construction, and leasing/renovating existing spaces, along with cost estimates for each.

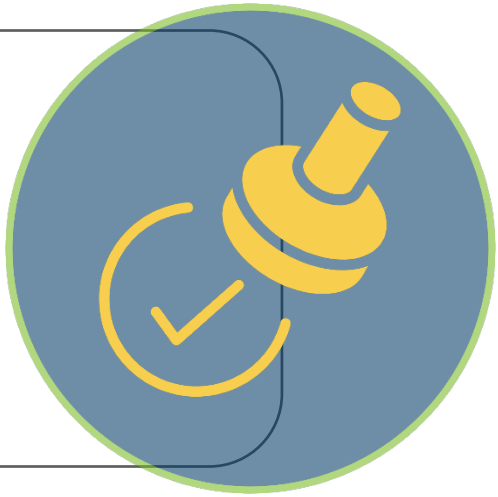
Sanitary Sewer Analysis & Rehabilitation of ACP (2022)
Public works staff completed an assessment of 5.6 miles of Asbestos Cement Pipe (ACP) and will review their condition to recommend rehabilitation or replacement as needed.

Bicycle Gap & Condition Assessment (2022)
The bikeway network assessment identified 19 critical gaps for construction and prioritized them through public workshops. It also evaluated the network's condition, prioritizing resurfacing and reconstruction of paths in poor or fair condition.

Pavement Evaluation Study & State of the Streets Report (2021)
In 2021, the village conducted a pavement condition assessment and presented an updated State of the Streets report in spring 2022. With $2 million in ARPA funds and $4.9 million from MFT Bond funds, the village aims to keep pavement needing reconstruction below 5% by FY 27/28 with its $8 million annual budget.

CIP Approval and Implementation

After thorough review and prioritization, the CIP Review Team presents a balanced Capital Improvement Plan (CIP) to the Village Manager. Once approved, it is reviewed by the Committee of the Whole, which recommends it to the Village Board for final approval. The CIP serves as a planning tool for future budgets and forecasts capital expenditures. It provides a dynamic short- and long-range assessment of decisions, addressing broad policy questions. The Budget Review Team revises the CIP for inclusion in the annual budget, while the CIP Review Team monitors project completion and fund allocation throughout the year.



FY 25/26

CDBG: Fund 214	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
CDBG Annual Sidewalk Program	180,000	0	0	180,000	Construction	Sidewalk Improvement	Annual Program
CDBG Total:	*180,000*	*0*	*0*	*180,000*			

Olde Schaumburg Historic District: Fund 238	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Town Square Pedestrian Bridge Replacement	121,000	0	0	121,000	Construction	Community Improvement	New Project
Town Square and Veteran's Gateway Park Concrete and Paver Repairs	55,000	0	0	55,000	Construction	Community Improvement	Annual Program
Olde Schaumburg Historic District Total:	*176,000*	*0*	*0*	*176,000*			

North Schaumburg TIF: Fund 436	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
90 North District Roadway Re-alignment - Thoreau	800,000	0	0	800,000	Design	Roadway Improvement	Continuing Project
90 North Mobility Service	150,000	0	0	150,000	Design	Community Improvement	New Project
90 North Park	5,685,000	0	0	5,685,000	Design/ Construction	Community Improvement	Continuing Project
90 North Shared Street Fiber, Wi-Fi, and Camera Installation	220,000	0	0	220,000	Design/ Construction	Roadway Improvement	New Project
90 North Pedestrian Bridge	277,230	0	0	277,230	Design	Community Improvement	Continuing Project
90 North Transit Facility	150,000	75,000	0	75,000	Design	Community Improvement	Continuing Project
Hammond Drive at Algonquin Road Intersection Improvements	969,000	0	0	969,000	Construction	Roadway Improvement	Continuing Project
North Meacham Road Corridor Streetscape - Stage 1	1,785,662	0	0	1,785,662	Construction	Community Improvement	Continuing Project
North Meacham Road Corridor Streetscape - Stage 2	400,000	0	0	400,000	Design	Community Improvement	New Project
Project Management for North Schaumburg TIF Infrastructure	190,000	0	0	190,000	Program/ Purchase	Community Improvement	Annual Program
Street Light Gap Program - Tollway Industrial Park	495,000	0	0	495,000	Construction	Streetlight Improvement	New Project
Walden Subdivision Water and Sanitary Sewer	100,000	0	0	100,000	Study	Water/Sewer Improvement	Continuing Project
North Schaumburg TIF Total:	*11,221,892*	*75,000*	*0*	*11,146,892*			

Capital Improvement: Fund 440	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Algonquin Road Bike Path - Meacham Road to IL 53	85,000	68,000	0	17,000	Design	Bikeway Improvement	New Project
American Lane and Plaza Drive Improvements	856,912	776,912	0	80,000	Design/ Construction	Roadway Improvement	New Project
Bike Path Reconstruction/Resurfacing Program	500,000	0	0	500,000	Construction	Bikeway Improvement	Annual Program
Community Art Program	75,000	0	0	75,000	Program/ Purchase	Community Improvement	Continuing Project
Curb Replacement Program	577,500	0	0	577,500	Construction	Roadway Improvement	Annual Program
Enhanced Pedestrian Crossing Maintenance and Replacement	82,500	0	0	82,500	Construction	Sidewalk Improvement	Annual Program
Rodenburg Road Storage Yard Improvements	120,000	0	0	120,000	Construction	Building Improvement	Continuing Project

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Capital Improvement: Fund 440	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Higgins Road Bike Path Gap - Roselle Road to Churchill	75,000	0	0	75,000	Design	Bikeway Improvement	Continuing Project
International Sculpture Park Upgrades	541,000	541,000	0	0	Program/ Purchase	Community Improvement	New Project
Martingale Road/Higgins Road Bike Path Project	813,000	335,984	0	477,016	Design	Bikeway Improvement	Continuing Project
Meacham Road Bike Path - Higgins Road to American Lane and Golf Road Bike Path - Roosevelt Boulevard to Meacham Road	1,450,000	120,000	1,040,000	290,000	Construction	Bikeway Improvement	Continuing Project
Municipal Campus Landscape Plan Improvements	862,000	0	0	862,000	Construction	Community Improvement	Continuing Project
Parking Lot Improvements	2,400	0	0	2,400	Construction	Parking Lot Improvement	Annual Program
Pedestrian Signal Improvements - Meacham Road and Remington Boulevard	250,000	40,000	160,000	50,000	Construction	Traffic Signal Improvement	New Project
Pedestrian Signal Improvements - National Parkway and Higgins Road	345,000	100,000	0	245,000	Construction	Traffic Signal Improvement	Carryover Project
Plum Grove Road Bike Path Guardrail, Retaining/Headwall and Culvert Project	50,000	0	0	50,000	Design	Bikeway Improvement	New Project
Real-Time Information Center (RIC) Expansion Project	250,000	100,000	0	150,000	Construction	Community Improvement	Continuing Project
Retaining Wall Improvements - Juli Drive	330,000	0	0	330,000	Construction	Community Improvement	Carryover Project
Rodenburg Road Bike Path - Morse Avenue to Irving Park Road	149,300	0	0	149,300	Design	Bikeway Improvement	Continuing Project
Schaumburg High School Bike Path - Volkening Lake to Schaumburg High School	212,500	212,500	0	0	Construction	Bikeway Improvement	Continuing Project
Sidewalk Repair Program	550,000	0	0	550,000	Construction	Sidewalk Improvement	Annual Program
Street Reconstruction and Repair Program	8,000,000	0	0	8,000,000	Design/ Construction	Roadway Improvement	Annual Program
Traffic Signal Cabinet and Controller Replacement Program	115,000	0	0	115,000	Construction	Traffic Signal Improvement	Annual Program
Traffic Signal Installation - Meacham Road and Bank Drive	50,000	0	0	50,000	Design	Traffic Signal Improvement	Continuing Project
Utility Undergrounding	150,000	0	0	150,000	Design	Community Improvement	New Project
Capital Improvement Total:	*16,492,112*	*2,294,396*	*1,200,000*	*12,997,716*			

Vital Streets Program: Fund 442	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Bode Road Reconstruction - Springinsguth Road to Braintree Drive	80,000	0	0	80,000	Design	Roadway Improvement	Carryover Project
Braintree Drive Reconstruction - Wise Road to Weathersfield Way	250,000	0	0	250,000	Design	Roadway Improvement	Continuing Project
Braintree Drive Resurfacing - Bode Road to Schaumburg Road	53,250	0	0	53,250	Design/ Construction	Roadway Improvement	Continuing Project
Braintree Drive Resurfacing - Schaumburg Road to Weathersfield Way	42,750	0	0	42,750	Design/ Construction	Roadway Improvement	Continuing Project
McConnor Parkway Reconstruction - Roosevelt Boulevard to Golf Road	4,900,000	0	3,600,000	1,300,000	Construction	Roadway Improvement	Continuing Project
McConnor Parkway Reconstruction - Meacham Road to Roosevelt Boulevard	4,600,000	0	3,200,000	1,400,000	Construction	Roadway Improvement	Continuing Project
National Parkway Reconstruction - Golf Road to American Lane	10,000	0		10,000	Construction	Roadway Improvement	Carryover Project
National Parkway Reconstruction - Higgins Road to Schaumburg Road	250,000	0	0	250,000	Design	Roadway Improvement	New Project
Rodenburg Road Reconstruction - Irving Park Road to Village Limits	25,000	0	0	25,000	Construction	Roadway Improvement	Continuing Project

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Vital Streets Program: Fund 442	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Salem Drive Reconstruction - Schaumburg Road to Weathersfield Way	4,244,078	429,962	2,866,410	947,706	Construction	Roadway Improvement	Continuing Project
Salem Drive Reconstruction - Schaumburg Road to Parker Drive	127,470	0	0	127,470	Design	Roadway Improvement	Continuing Project
Springinsguth Road Reconstruction - Weathersfield Way to Schaumburg Road	173,218	0	0	173,218	Design	Roadway Improvement	Continuing Project
Springinsguth Road Resurfacing - Wise Road to Weathersfield Way	143,000	0	0	143,000	Design	Roadway Improvement	New Project
Walnut Lane Resurfacing - Bode Road to Schaumburg Road	100,000	0	0	100,000	Design	Roadway Improvement	Continuing Project
Weathersfield Way Resurfacing - Barrington Road to Springinsguth Road	232,000	0	0	232,000	Design	Roadway Improvement	New Project
Weathersfield Way Resurfacing - Salem Drive to Roselle Road	247,000	0	0	247,000	Design	Roadway Improvement	New Project
Wise Road Resurfacing - Roselle Road to Village Limits	310,000	0	0	310,000	Design	Roadway Improvement	New Project
Woodfield Road Resurfacing - Plum Grove Road to Meacham Road	5,260,000	450,000	2,550,000	2,260,000	Construction	Roadway Improvement	Continuing Project
Vital Streets Program Total:	*21,047,766*	*879,962*	*12,216,410*	*7,951,394*			

Airport Fund: Fund 511	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Airfield Lighting Improvements - Phase II	841,000	42,050	756,900	42,050	Construction	Airport Improvement	Continuing Project
Airport East Apron and Airfield Pavement Rehabilitation	190,400	9,520	171,360	9,520	Design	Airport Improvement	New Project
Airport Replacement of Self-Serve Fuel Equipment	84,500	76,050	0	8,450	Construction	Airport Improvement	Continuing Project
Airport Fund Total:	*1,115,900*	*127,620*	*928,260*	*60,020*			

Commuter Lot: Fund 512	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Metra Parking Lot East Configuration	104,500	0	0	104,500	Design	Parking Lot Improvement	Continuing Project
Commuter Lot Total:	*104,500*	*0*	*0*	*104,500*			

Baseball Stadium: Fund 526	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Baseball Stadium - Stadium Improvement and Modernization	425,000	0	0	425,000	Construction	Building Improvement	Continuing Project
Baseball Stadium - Generator & ATS Replacement	145,000	0	0	145,000	Construction	Building Improvement	New Project
Baseball Stadium Total:	*570,000*	*0*	*0*	*570,000*			

Utility: Fund 572	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Bode Road - Force Main	1,870,000	0	0	1,870,000	Construction	Water/Sewer Improvement	Continuing Project
Braintree Drive Reconstruction - Wise Road to Weathersfield Way	47,250	0	0	47,250	Design	Water/Sewer Improvement	Continuing Project
Braintree Drive Resurfacing - Bode Road to Schaumburg Road	459,000	0	0	459,000	Design/ Construction	Water/Sewer Improvement	Continuing Project
Braintree Drive Resurfacing - Schaumburg Road to Weathersfield Way	702,000	0	0	702,000	Design/ Construction	Water/Sewer Improvement	Continuing Project

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Utility: Fund 572	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
CMP Storm Sewer Replacement/Rehabilitation - 1508 Willow Road	6,000	0	0	6,000	Design	Water/Sewer Improvement	New Project
CMP Storm Sewer Replacement/Rehabilitation - 416 & 417 Weathersfield Way	26,500	0	0	26,500	Design	Water/Sewer Improvement	New Project
CMP Storm Sewer Replacement/Rehabilitation - 416 Tebay Place	33,000	0	0	33,000	Design	Water/Sewer Improvement	New Project
CMP Storm Sewer Replacement / Rehabilitation - 595/591 Coveside Lane	165,000	0	0	165,000	Construction	Water/Sewer Improvement	Continuing Project
CMP Storm Sewer Replacement / Rehabilitation - Crandon Lane	275,000	0	0	275,000	Construction	Water/Sewer Improvement	Continuing Project
Engineering & Public Works Material Storage Bin Rebuild	287,500	0	0	287,500	Construction	Building Improvement	Carryover Project
Engineering & Public Works Server Room AC Unit Replacement	70,490	70,490	0	0	Construction	Building Improvement	New Project
Lift Station Rehabilitation - Walnut Lane	2,970,000	0	0	2,970,000	Construction	Water/Sewer Improvement	Carryover Project
National Parkway Reconstruction - Golf Road to American Lane	10,000	0	0	10,000	Construction	Water/Sewer Improvement	Carryover Project
Parking Lot Improvements	1,000	0	0	1,000	Construction	Parking Lot Improvement	Annual Program
Priority Sanitary Sewer Rehabilitation - Cedarcrest	225,000	0	0	225,000	Study/Design	Water/Sewer Improvement	New Project
Priority Sanitary Sewer Rehabilitation - North Braintree	477,000	0	0	477,000	Construction	Water/Sewer Improvement	Continuing Project
Priority Sanitary Sewer Rehabilitation - Bode Lift Station Basin	650,000	0	0	650,000	Design/ Construction	Water/Sewer Improvement	Continuing Project
Sanitary Sewer Analysis and Rehabilitation of ACP	335,000	0	0	335,000	Design/ Construction	Water/Sewer Improvement	Continuing Project
Sewer Analysis - Vital Streets	278,400	0	0	278,400	Program/ Purchase	Water/Sewer Improvement	Continuing Project
Springinsguth Road Resurfacing - Wise Road to Weathersfield Way	211,000	0	0	211,000	Design	Water/Sewer Improvement	New Project
Storm Sewer Individual Basin Modeling	166,000	0	0	166,000	Program/ Purchase	Water/Sewer Improvement	Annual Program
Underground Storage Tank Replacement	570,000	0	0	570,000	Construction	Building Improvement	Continuing Project
Vehicle Maintenance Facility Electrical Improvements	123,500	0	0	123,500	Design/ Construction	Building Improvement	New Project
Vehicle Maintenance Facility Loading Dock Repairs	57,000	0	0	57,000	Design/ Construction	Building Improvement	New Project
Water Main Replacement - Irving Park Road to Fairlane Drive	81,000	0	0	81,000	Construction	Water/Sewer Improvement	Continuing Project
Water Main Replacement with the Street Program - 2025/26	1,150,000	0	0	1,150,000	Design/ Construction	Water/Sewer Improvement	Continuing Project
Water Station Building Improvements - Athena Reservoir Rehabilitation	25,000	0	0	25,000	Design	Water/Sewer Improvement	Continuing Project
Water Station Building Improvement - Well 20 Roof Rebuild	100,000	0	0	100,000	Construction	Building Improvement	New Project
Water Station Electrical Improvements - ATS Replacement - Station 20 and 21 & Generator Installation - Station 3, 12, & 19	2,386,480	563,048	0	1,823,432	Construction	Water/Sewer Improvement	Continuing Project
Water Station Electrical Improvements - Pump and Motor Replacement - All Stations	545,000	0	0	545,000	Construction	Water/Sewer Improvement	Continuing Project

FY 25/26

Utility: Fund 572	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Water Tank Painting - Centex Tank	5,000	0	0	5,000	Construction	Water/Sewer Improvement	Carryover Project
Water Valve Replacement Program - Annual	185,000	0	0	185,000	Design/ Construction	Water/Sewer Improvement	Annual Program
Water Well 11 Rehabilitation	15,000	0	0	15,000	Design	Water/Sewer Improvement	New Project
Weathersfield Way Resurfacing - Barrington Road to Springinsguth Road	68,500	0	0	68,500	Design	Water/Sewer Improvement	New Project
Utility Total:	*14,576,620*	*633,538*	*0*	*13,943,082*			

Building Replacement: Fund 680	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Village Hall Building	20,445,000	0	0	20,445,000	Design/ Construction	Building Improvement	Continuing Project
Building Automation System Upgrade	200,000	0	0	200,000	Construction	Building Improvement	New Project
Engineering & Public Works Emergency Operations Center Improvements	50,000	50,000	0	0	Construction	Building Improvement	New Project
Engineering & Public Works Material Storage Bin Rebuild	287,500	0	0	287,500	Construction	Building Improvement	New Project
Engineering & Public Works Server Room AC Unit Replacement	70,490	70,490	0	0	Design	Building Improvement	New Project
Facilities Assessment	160,000	0	0	160,000	Study	Building Improvement	New Project
Fire Station 51 - Roof Replacement	290,000	0	0	290,000	Construction	Building Improvement	New Project
Fire Station 55 Foundation Repair and Masonry Tuckpointing	100,000	0	0	100,000	Design/ Construction	Building Improvement	New Project
Public Safety Building	724,800	0	0	724,800	Design	Building Improvement	Continuing Project
Parking Lot Improvements	24,000	0	0	24,000	Construction	Parking Lot Improvement	Annual Program
Prairie Center Elevator Modernization	10,500	0	0	10,500	Design	Building Improvement	New Project
Prairie Center Lecture Hall Rehabilitation Project	200,000	0	0	200,000	Construction	Building Improvement	New Project
Prairie Center PEG Studio Refurbishments	100,000	0	0	100,000	Construction	Building Improvement	New Project
Prairie Center Roof Restoration	450,000	0	0	450,000	Construction	Building Improvement	New Project
Prairie Center Seating Replacement - Theatre	285,000	0	0	285,000	Construction	Building Improvement	New Project
Salt Conveyor Replacement	17,000	0	0	17,000	Construction	Building Improvement	New Project
Underground Storage Tank Replacement	570,000	0	0	570,000	Construction	Building Improvement	Continuing Project
Vehicle Maintenance Facility Electrical Improvements	123,500	0	0	123,500	Design/ Construction	Building Improvement	New Project
Vehicle Maintenance Facility Loading Dock Repairs	57,000	0	0	57,000	Design/ Construction	Building Improvement	New Project
Building Replacement Total:	*24,164,790*	*120,490*	*0*	*24,044,300*			

	Total Project Amount	Reimbursement	Pass Through	Total Village Share
TOTAL FISCAL YEAR 25/26	**89,649,580**	**4,131,006**	**14,344,670**	**71,173,904**

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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*			

Old Schaumburg Center 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	55,000	0	0	55,000	Construction	Sidewalk Improvement	Annual Program
Old Schaumburg Center Total:	*55,000*	*0*	*0*	*55,000*			

North Schaumburg TIF: Fund 436	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
2222 Hammond Drive Demolition	685,000	0	0	685,000	Construction	Community Improvement	New Project
2325 N. Meacham Road Demolition	760,000	0	0	760,000	Design/ Construction	Community Improvement	New Project
90 North District Roadway Re-alignment - Thoreau	500,000	0	0	500,000	Design	Roadway Improvement	Continuing Project
90 North Mobility Service	200,000	0	0	200,000	Design	Community Improvement	New Project
90 North Park	410,000	0	0	410,000	Design	Community Improvement	Continuing Project
90 North Pedestrian Bridge	2,550,000	0	0	2,550,000	Design	Community Improvement	Continuing Project
90 North Transit Facility	500,000	450,000	0	50,000	Design	Community Improvement	Continuing Project
North Meacham Road Corridor Streetscape - Stage 2	4,750,000	0	0	4,750,000	Construction	Community Improvement	Continuing Project
North Meacham Road Corridor Streetscape - Stage 3	125,000	0	0	125,000	Design	Community Improvement	New Project
Project Management for North Schaumburg TIF Infrastructure	100,000	0	0	100,000	Program/ Purchase	Community Improvement	Annual Program
North Schaumburg TIF Total:	*10,580,000*	*450,000*	*0*	*10,130,000*			

Capital Improvement: Fund 440	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Algonquin Road Bike Path - Meacham Road to IL 53	119,000	13,000	0	106,000	Design	Bikeway Improvement	Continuing Project
Bike Path Reconstruction/Resurfacing Program	500,000	0	0	500,000	Design/ Construction	Bikeway Improvement	Annual Program
Commerce Drive Reconstruction - Roselle Road to Amada Court	113,000	0	0	113,000	Design	Roadway Improvement	New Project
Curb Replacement Program	577,500	0	0	577,500	Construction	Roadway Improvement	Annual Program
Enhanced Pedestrian Crossing Maintenance and Replacement	82,500	0	0	82,500	Construction	Sidewalk Improvement	Annual Program
Higgins Road Bike Path Gap - Roselle Road to Churchill	75,000	0	0	75,000	Design	Bikeway Improvement	Continuing Project
Martingale Road/Higgins Road Bike Path Project	533,000	0	0	533,000	Design	Bikeway Improvement	Continuing Project
Municipal Campus Landscape Plan Improvements	106,000	0	0	106,000	Design	Community Improvement	Continuing Project
Parking Lot Improvements	5,000	0	0	5,000	Construction	Parking Lot Improvement	Annual Program
Plum Grove Road Bike Path Guardrail Retaining/Headwall and Culvert Project	540,000	0	0	540,000	Construction	Bikeway Improvement	Continuing Project

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Capital Improvement: Fund 440	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Real-Time Information Center (RTIC) Expansion Project	100,000	100,000	0	0	Construction	Community Improvement	Continuing Project
Sidewalk Repair Program	550,000	0	0	550,000	Construction	Sidewalk Improvement	Annual Program
Street Light Gap Program - Customer Service Requests	50,000	0	0	50,000	Program/ Purchase	Streetlight 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	115,000	0	0	115,000	Construction	Traffic Signal Improvement	Annual Program
Traffic Signal Video Detection Improvement Program	44,000	0	0	44,000	Design	Traffic Signal Improvement	Continuing Project
Utility Undergrounding	475,000	0	0	475,000	Design	Community Improvement	Continuing Project
Capital Improvement Total:	*11,985,000*	*113,000*	*0*	*11,872,000*			

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	4,628,750	60,792	547,127	4,020,831	Construction	Roadway Improvement	Continuing project
Braintree Drive Resurfacing - Bode Road to Schaumburg Road	2,455,000	240,000	1,601,250	613,750	Construction	Roadway Improvement	Continuing project
Braintree Drive Resurfacing - Schaumburg Road to Weathersfield Way	1,966,500	192,375	1,282,500	491,625	Construction	Roadway Improvement	Continuing project
McConnor Parkway Reconstruction - Roosevelt Boulevard to Golf Road	3,800,000	0	1,400,000	2,400,000	Construction	Roadway Improvement	Continuing project
McConnor Parkway Reconstruction - Meacham Road to Roosevelt Boulevard	3,450,000	0	1,800,000	1,650,000	Construction	Roadway Improvement	Continuing project
Springinsguth Road Resurfacing - Wise Road to Weathersfield Way	48,000	0	0	48,000	Design	Roadway Improvement	Continuing project
Walnut Lane Resurfacing - Bode Road to Schaumburg Road	3,415,500	334,125	2,227,500	853,875	Construction	Roadway Improvement	Continuing project
Weathersfield Way Resurfacing - Barrington Road to Springinsguth Road	77,250	0	0	77,250	Design/ Construction	Roadway Improvement	Continuing project
Vital Streets Program Total:	*19,841,000*	*827,292*	*8,858,377*	*10,155,331*			

Airport Fund: Fund 511	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Airport East Apron and Airfield Pavement Rehabilitation	999,600	49,980	899,640	49,980	Construction	Airport Improvement	Continuing Project
Airport Terminal Elevator Modernization Project	10,500	0	0	10,500	Design	Airport Improvement	New Project
Airport West Quadrant T-Hangar Pavement Rehabilitation	150,000	7,500	135,000	7,500	Design	Airport Improvement	New Project
Airport Fund Total:	*1,160,100*	*57,480*	*1,034,640*	*67,980*			

Commuter Lot Fund: 512	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Metra Parking Lot East Access Reconfiguration	16,500	0	0	16,500	Construction	Parking Lot Improvement	Continuing Project
Commuter Lot Fund Total:	*16,500*	*0*	*0*	*16,500*			

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Baseball Stadium: Fund 526	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Baseball Stadium – Masonry Wall Repairs	85,000	0	0	85,000	Design/ Construction	Building Improvement	Continuing Project
Baseball Stadium - Painting Program	150,000	0	0	150,000	Construction	Building Improvement	Continuing Project
Baseball Stadium - Storage Area Concrete/Ventilation Improvements	171,800	0	0	171,800	Design/ Construction	Building Improvement	Continuing Project
Baseball Stadium Total:	*406,800*	*0*	*0*	*406,800*			

Utility: Fund 572	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Braintree Drive Reconstruction - Wise Road to Weathersfield Way	2,173,500	0	0	2,173,500	Construction	Water/Sewer Improvement	Continuing Project
Braintree Drive Resurfacing - Bode Road to Schaumburg Road	439,875	0	0	439,875	Construction	Water/Sewer Improvement	Continuing Project
Braintree Drive Resurfacing - Schaumburg Road to Weathersfield Way	672,750	0	0	672,750	Construction	Water/Sewer Improvement	Continuing Project
CMP Storm Sewer Replacement / Rehabilitation - 1230 Summit Drive	74,000	0	0	74,000	Design	Water/Sewer Improvement	New Project
CMP Storm Sewer Replacement / Rehabilitation - 1508 Willow Road	66,000	0	0	66,000	Construction	Water/Sewer Improvement	Continuing Project
CMP Storm Sewer Replacement / Rehabilitation - 416 & 417 Weatherfield Way	291,500	0	0	291,500	Construction	Water/Sewer Improvement	Continuing Project
CMP Storm Sewer Replacement/Rehabilitation - 416 Tebay Place	363,000	0	0	363,000	Construction	Water/Sewer Improvement	Continuing Project
CMP Storm Sewer Replacement/Rehabilitation - 617 Boxwood Drive	135,000	0	0	135,000	Construction	Water/Sewer Improvement	New Project
CMP Storm Sewer Replacement/Rehabilitation - 931 Royal Court	15,500	0	0	15,500	Design	Water/Sewer Improvement	New Project
CMP Storm Sewer Replacement/Rehabilitation - North Braintree	96,000	0	0	96,000	Design	Water/Sewer Improvement	New Project
Priority Sanitary Sewer Rehabilitation - Cedarcrest	70,000	0	0	70,000	Design	Water/Sewer Improvement	Continuing Project
Priority Sanitary Sewer Rehabilitation - Downstream Walnut	1,320,000	0	0	1,320,000	Design/ Construction	Water/Sewer Improvement	Continuing Project
Priority Sanitary Sewer Rehabilitation - North Braintree	65,000	0	0	65,000	Study	Water/Sewer Improvement	Continuing Project
Priority Sanitary Sewer Rehabilitation - Walnut & Kessel	70,000	0	0	70,000	Design	Water/Sewer Improvement	New Project
Priority Sanitary Sewer Rehabilitation - Bode Lift Station Basin	50,000	0	0	50,000	Study	Water/Sewer Improvement	Continuing Project
Priority Sanitary Sewer Rehabilitation - Walnut Lane Subbasin 5	40,000	0	0	40,000	Study	Water/Sewer Improvement	New Project
Sanitary Sewer Analysis and Rehabilitation - ACP	1,945,000	0	0	1,945,000	Construction	Water/Sewer Improvement	Continuing Project
Springinsguth Road Resurfacing - Wise Road to Weathersfield Way	70,500	0	0	70,500	Design	Water/Sewer Improvement	Continuing Project
Storm Sewer Individual Basin Modeling	173,000	0	0	173,000	Program/ Purchase	Water/Sewer Improvement	Annual Program
Walnut Force Main Improvement	29,000	0	0	29,000	Design	Water/Sewer Improvement	New Project
Water Main Replacement with the Street Program-2025/26	2,200,000	0	0	2,200,000	Construction	Water/Sewer Improvement	Continuing Project
Water Station Building Improvements - Athena Reservoir Rehabilitation	1,115,000	0	0	1,115,000	Construction	Water/Sewer Improvement	Continuing Project

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Utility: Fund 572	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Water Station Electrical Improvements - Pump and Motor Replacement - All Stations	567,000	0	0	567,000	Construction	Water/Sewer Improvement	Continuing Project
Water Tank Painting - Hot and Cold, Station 12	130,000	0	0	130,000	Design	Water/Sewer Improvement	New Project
Water Valve Replacement Program - Annual	195,000	0	0	195,000	Design/ Construction	Water/Sewer Improvement	Annual Program
Water Well 11 Rehabilitation	24,000	0	0	24,000	Design	Water/Sewer Improvement	Continuing Project
Weathersfield Way Resurfacing - Barrington Road to Springinsguth Road	548,500	0	0	548,500	Design/ Construction	Water/Sewer Improvement	Continuing Project
Utility Total:	*12,939,125*	*0*	*0*	*12,939,125*			

Building Replacement: Fund 680	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Village Hall Building	27,295,500	0	0	27,295,500	Construction	Building Improvement	Continuing Project
Fire Station 51 - Headquarters Expansion Project	300,000	0	0	300,000	Design	Building Improvement	Continuing Project
Fire Station 53 - Roof Replacement	260,000	0	0	260,000	Construction	Building Improvement	New Project
Public Safety Building	1,753,500	0	0	1,753,500	Design	Building Improvement	Continuing Project
Parking Lot Improvements	50,000	0	0	50,000	Construction	Parking Lot Improvement	Annual Program
Prairie Center Elevator Modernization	220,500	0	0	220,500	Construction	Building Improvement	Continuing Project
Prairie Center Entrance Lobby Expansion	125,000	0	0	125,000	Design	Building Improvement	New Project
Salt Conveyor Replacement	172,000	0	0	172,000	Construction	Building Improvement	Continuing Project
Building Replacement Total:	*30,176,500*	*0*	*0*	*30,176,500*			

	Total Project Amount	Reimbursement	Pass Through	Total Village Share
TOTAL FISCAL YEAR 26/27	**87,310,025**	**1,447,772**	**9,893,017**	**75,969,236**

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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*			

Old Schaumburg Center 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	55,000	0	0	55,000	Construction	Sidewalk Improvement	Annual Program
Old Schaumburg Center Total:	*55,000*	*0*	*0*	*55,000*			

North Schaumburg TIF: Fund 436	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
90 North District Roadway Re-Alignment - Thoreau Drive	14,000,000	0	0	14,000,000	Construction	Roadway Improvement	Continuing Project
90 North Mobility Service	1,450,000	0	0	1,450,000	Construction	Community Improvement	Continuing Project
90 North Park	4,560,000	0	0	4,560,000	Construction	Community Improvement	Continuing Project
90 North Transit Facility	500,000	450,000	0	50,000	Design	Community Improvement	Continuing Project
Central Road Extension	500,000	0	0	500,000	Design	Roadway Improvement	Continuing Project
North Meacham Road Corridor Streetscape - Stage 3	200,000	0	0	200,000	Design	Community Improvement	Continuing Project
Project management for North Schaumburg TIF Infrastructure	160,000	0	0	160,000	Program/ Purchase	Community Improvement	Annual Program
North Schaumburg TIF Total:	*21,370,000*	*450,000*	*0*	*20,920,000*			

Capital Improvement: Fund 440	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Algonquin Road Bike Path - Meacham Road to IL 53	976,350	0	781,080	195,270	Construction	Bikeway Improvement	Continuing Project
Bike Path Reconstruction/Resurfacing Program	500,000	0	0	500,000	Design/ Construction	Bikeway Improvement	Annual Program
Commerce Drive Reconstruction- Roselle Road to Amada Court	287,000	0	175,000	112,000	Design/ Construction	Roadway Improvement	Continuing Project
Community Art Program	75,000	0	0	75,000	Program/ Purchase	Community Improvement	Continuing Project
Curb Replacement Program	577,500	0	0	577,500	Construction	Roadway Improvement	Annual Program
Enhanced Pedestrian Crossing Maintenance and Replacement	82,500	0	0	82,500	Construction	Sidewalk Improvement	Annual Program
Higgins Road Bike Path Gap - Roselle Road to Churchill	75,000	0	0	75,000	Design	Bikeway Improvement	Continuing Project
Martingale Road/Higgins Road Bike Path Project	8,299,630	866,048	5,773,656	1,659,926	Construction	Bikeway Improvement	Continuing Project
Municipal Campus Landscape Plan Improvements	878,000	0	0	878,000	Construction	Community Improvement	Continuing Project
Pavement Evaluation	175,000	0	0	175,000	Study	Roadway Improvement	Continuing Project
Real-Time Information Center (RIC) Expansion Project	100,000	100,000	0	0	Construction	Community Improvement	Continuing Project
Robert Frost Junior High School Bike Path	39,000	0	0	39,000	Design	Bikeway Improvement	New Project
Sidewalk Repair Program	550,000	0	0	550,000	Construction	Roadway Improvement	Annual Program

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Capital Improvement: Fund 440	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Street Reconstruction and Repair Programs	8,000,000	0	0	8,000,000	Design/ Construction	Roadway Improvement	Annual Program
Traffic Signal Cabinet and Controller Replacement Program	115,000	0	0	115,000	Construction	Traffic Signal Improvement	Annual Program
Traffic Signal Video Detection Improvement Program	71,000	0	0	71,000	Construction	Traffic Signal Improvement	Continuing Project
Utility Undergrounding	2,860,000	0	0	2,860,000	Construction	Community Improvement	Continuing Project
Capital Improvement Total:	*23,660,980*	*966,048*	*6,729,736*	*15,965,196*			

Vital Streets Program: Fund 442	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
National Parkway Reconstruction - Higgins Road to Schaumburg Road	300,000	0	0	300,000	Design	Roadway Improvement	Continuing Project
Salem Drive Reconstruction - Schaumburg Road to Parker Drive	4,025,000	406,020	2,707,000	911,980	Construction	Roadway Improvement	Continuing Project
Salem Drive Resurfacing - Wise Road to Weathersfield Way	185,200	0	0	185,200	Design	Roadway Improvement	New Project
Weathersfield Way Resurfacing - Barrington Road to Springinsguth Road	3,553,500	347,625	2,317,500	888,375	Construction	Roadway Improvement	Continuing Project
Vital Streets Program Total:	*8,063,700*	*753,645*	*5,024,500*	*2,285,555*			

Airport Fund: Fund 511	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Airport Terminal Elevator Modernization Project	220,500	0	0	220,500	Construction	Airport Improvement	Continuing Project
Airport Terminal Hangar Epoxy Flooring Replacement	149,600	0	0	149,600	Construction	Airport Improvement	New Project
Airport West Quadrant T-Hangar Pavement Rehabilitation	710,000	35,500	639,000	35,500	Construction	Airport Improvement	Continuing Project
Airport West Quadrant T-Hangars	250,000	0	0	250,000	Design	Airport Improvement	New Project
Airport Fund Total:	*1,330,100*	*35,500*	*639,000*	*655,600*			

Baseball Stadium Fund: 526	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Baseball Stadium - Elevator Improvement Project	172,500	0	0	172,500	Design/ Construction	Building Improvement	Continuing Project
Baseball Stadium - Masonry Wall Repairs	65,000	0	0	65,000	Construction	Building Improvement	Continuing Project
Parking Lot Improvements	47,000	0	0	47,000	Design	Parking Lot Improvement	Annual Program
Baseball Stadium Fund Total:	*284,500*	*0*	*0*	*284,500*			

Utility: Fund 572	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
CMP Storm Sewer Replacement/Rehabilitation - 1230 Summit Drive	814,000	0	0	814,000	Construction	Water/Sewer Improvement	Continuing Project
CMP Storm Sewer Replacement/Rehabilitation - 1924 James Court	12,500	0	0	12,500	Design	Water/Sewer Improvement	New Project
CMP Storm Sewer Replacement/Rehabilitation - 306 Wickham Drive	13,500	0	0	13,500	Design	Water/Sewer Improvement	New Project
CMP Storm Sewer Replacement/Rehabilitation - 931 Royal Court	170,500	0	0	170,500	Construction	Water/Sewer Improvement	Continuing Project

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Utility: Fund 572	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
CMP Storm Sewer Replacement/Rehabilitation - North Braintree	1,056,000	0	0	1,056,000	Construction	Water/Sewer Improvement	Continuing Project
Fire Hydrant Maintenance and Painting	100,000	0	0	100,000	Construction	Water/Sewer Improvement	New Project
Priority Sanitary Sewer Rehabilitation - Cedarcrest	765,000	0	0	765,000	Construction	Water/Sewer Improvement	Continuing Project
Priority Sanitary Sewer Rehabilitation - Downstream Walnut	295,000	0	0	295,000	Construction	Water/Sewer Improvement	Continuing Project
Priority Sanitary Sewer Rehabilitation - South Braintree	30,000	0	0	30,000	Design	Water/Sewer Improvement	Continuing Project
Priority Sanitary Sewer Rehabilitation - Walnut & Kessel	790,000	0	0	790,000	Construction	Water/Sewer Improvement	Continuing Project
Priority Sanitary Sewer Rehabilitation - Bode Lift Station Basin	65,000	0	0	65,000	Design	Water/Sewer Improvement	Continuing Project
Priority Sanitary Sewer Rehabilitation - Walnut Lane Subbasin 5	40,000	0	0	40,000	Design	Water/Sewer Improvement	Continuing Project
Salem Drive Resurfacing - Wise Road to Weathersfield Way	75,800	0	0	75,800	Design	Water/Sewer Improvement	New Project
Sewer Analysis - Vital Streets	105,600	0	0	105,600	Program/ Purchase	Water/Sewer Improvement	Continuing Project
Storm Sewer Individual Basin Modeling	180,000	0	0	180,000	Program/ Purchase	Water/Sewer Improvement	Annual Program
Walnut Force Main Improvement	408,000	0	0	408,000	Construction	Water/Sewer Improvement	Continuing Project
Water Main Replacement with the Street Program - 2027/28	1,150,000	0	0	1,150,000	Design/ Construction	Water/Sewer Improvement	Continuing Project
Water Station Electrical Improvements- Pump and Motor Replacement- All Stations	524,000	0	0	524,000	Construction	Water/Sewer Improvement	Continuing Project
Water Station Reservoir Alarms	155,000	0	0	155,000	Construction	Building Improvement	New Project
Water Tank Painting - Hot and Cold, Station 12	1,430,000	0	0	1,430,000	Construction	Water/Sewer Improvement	Continuing Project
Water Tank Painting - Woodfield Tank	100,000	0	0	100,000	Design	Water/Sewer Improvement	New Project
Water Valve Replacement Program - Annual	200,000	0	0	200,000	Design/ Construction	Water/Sewer Improvement	Annual Program
Water Well 11 Rehabilitation	324,000	0	0	324,000	Construction	Water/Sewer Improvement	Continuing Project
Weathersfield Way Resurfacing - Barrington Road to Springinsguth Road	525,500	0	0	525,500	Construction	Water/Sewer Improvement	Continuing Project
Utility Total:	*9,329,400*	*0*	*0*	*9,329,400*			

Building Replacement: Fund 680	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Fire Station 51 - Headquarters Expansion Project	300,000	0	0	300,000	Design	Building Improvement	Continuing Project
Fire Station 54 - Training Center Renovation	85,000	0	0	85,000	Design	Building Improvement	Continuing Project
Public Safety Building	36,649,600	0	0	36,649,600	Construction	Building Improvement	Continuing Project
Prairie Center Entrance Lobby Expansion	1,700,000	0	0	1,700,000	Construction	Building Improvement	Continuing Project
Building Replacement Total:	*38,734,600*	*0*	*0*	*38,734,600*			

	Total Project Amount	Reimbursement	Pass Through	Total Village Share
TOTAL FISCAL YEAR 27/28	**102,978,280**	**2,205,193**	**12,393,236**	**88,379,851**

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

Old Schaumburg Center 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	55,000	0	0	55,000	Construction	Sidewalk Improvement	Annual Program
Old Schaumburg Center Total:	*55,000*	*0*	*0*	*55,000*			

North Schaumburg TIF: Fund 436	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
90 North District Roadway Re-Alignment - Thoreau	7,000,000	0	0	7,000,000	Construction	Roadway Improvement	Continuing Project
North Meacham Road Corridor Streetscape - Stage 3	2,750,000	0	0	2,750,000	Design/ Construction	Community Improvement	Continuing Project
North Meacham Road Corridor Streetscape - Stage 4	150,000	0	0	150,000	Design	Community Improvement	New Project
Project Management for North Schaumburg TIF Infrastructure	100,000	0	0	100,000	Program/ Purchase	Community Improvement	Annual Program
North Schaumburg TIF Total:	*10,000,000*	*0*	*0*	*10,000,000*			

Capital Improvement: Fund 440	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Bike Path Reconstruction and Resurfacing Program	500,000	0	0	500,000	Design/ Construction	Bikeway Improvement	Annual Program
Commerce Drive Reconstruction - Roselle Road to Amada Court	175,000	0	175,000	0	Design	Roadway Improvement	Continuing Project
Curb Replacement Program	577,500	0	0	577,500	Construction	Roadway Improvement	Annual Program
Enhanced Pedestrian Crossing Maintenance and Replacement	82,500	0	0	82,500	Construction	Sidewalk Improvement	Annual Program
Robert Frost Junior High School Bike Path	43,000	0	0	43,000	Design	Bikeway Improvement	Continuing Project
Sidewalk Repair Program	550,000	0	0	550,000	Construction	Sidewalk Improvement	Annual Program
Streetlight Gap Program - Customer Service Requests	50,000	0	0	50,000	Program/ Purchase	Streetlight Improvement	Continuing Project
Street Reconstruction and Repair Program	8,000,000	0	0	8,000,000	Design/ Construction	Roadway Improvement	Annual Program
Traffic Signal Cabinet and Controller Replacement Program	115,000	0	0	115,000	Construction	Traffic Signal Improvement	Annual Program
Traffic Signal Installation - Meacham Road and Bank Drive	760,000	0	0	760,000	Construction	Traffic Signal Improvement	Continuing Project
Traffic Signal Video Detection Improvement Program	263,000	0	0	263,000	Construction	Traffic Signal Improvement	Continuing Project
Capital Improvement Total:	*11,116,000*	*0*	*175,000*	*10,941,000*			

Vital Streets Program: Fund 442	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
National Parkway Reconstruction - Higgins Road to Schaumburg Road	300,000	0	0	300,000	Design	Roadway Improvement	Continuing Project
Salem Drive Resurfacing - Wise Road to Weathersfield Way	61,800	0	0	61,800	Design	Roadway Improvement	Continuing Project
Vital Streets Program Total:	*361,800*	*0*	*0*	*361,800*			

FY 28/29

Baseball Stadium: Fund 526	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Baseball Stadium - Netting Extension Project	125,000	0	0	125,000	Construction	Building Improvement	Continuing Project
Parking Lot Improvements	853,450	0	0	853,450	Construction	Parking Lot Improvement	Annual Program
Baseball Stadium Total:	*978,450*	*0*	*0*	*978,450*			

Utility: Fund 572	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
CMP Storm Sewer Replacement/Rehabilitation - 1924 James Court	137,500	0	0	137,500	Design/ Construction	Water/Sewer Improvement	Continuing Project
CMP Storm Sewer Replacement/Rehabilitation - 306 Wickham Drive	148,500	0	0	148,500	Construction	Water/Sewer Improvement	Continuing Project
CMP Storm Sewer Replacement/Rehabilitation - 617 Boxwood Drive	1,485,000	0	0	1,485,000	Construction	Water/Sewer Improvement	Continuing Project
Fire Hydrant Maintenance and Painting	104,000	0	0	104,000	Construction	Water/Sewer Improvement	Continuing Project
Priority Sanitary Sewer Rehabilitation - Cedarcrest	1,100,000	0	0	1,100,000	Construction	Water/Sewer Improvement	Continuing Project
Priority Sanitary Sewer Rehabilitation - East Schaumburg Subbasin 2 & 3	160,000	0	0	160,000	Study	Water/Sewer Improvement	New Project
Priority Sanitary Sewer Rehabilitation - South Braintree	850,000	0	0	850,000	Construction	Water/Sewer Improvement	Continuing Project
Priority Sanitary Sewer Rehabilitation - Walnut & Kessel	65,000	0	0	65,000	Study	Water/Sewer Improvement	Continuing Project
Priority Sanitary Sewer Rehabilitation - Bode Lift Station Basin	900,000	0	0	900,000	Design/ Construction	Water/Sewer Improvement	Continuing Project
Priority Sanitary Sewer Rehabilitation - Walnut Lane Subbasin 5	565,000	0	0	565,000	Design/ Construction	Water/Sewer Improvement	Continuing Project
Salem Drive Resurfacing - Wise Road to Weathersfield Way	25,300	0	0	25,300	Design	Water/Sewer Improvement	Continuing Project
SCADA System Overhaul	75,000	0	0	75,000	Design	Water/Sewer Improvement	New Project
Storm Sewer Individual Basin Modeling	187,000	0	0	187,000	Program/ Purchase	Water/Sewer Improvement	Annual Program
Water Main Replacement with the Street Program - 2027/28	2,200,000	0	0	2,200,000	Construction	Water/Sewer Improvement	Continuing Project
Water Station Electrical Improvements - Pump and Motor Replacement - All Stations	213,000	0	0	213,000	Construction	Water/Sewer Improvement	Continuing Project
Water Tank Painting - Woodfield Tank	1,550,000	0	0	1,550,000	Construction	Water/Sewer Improvement	Continuing Project
Water Valve Replacement Program - Annual	205,000	0	0	205,000	Construction	Water/Sewer Improvement	Continuing Project
Water Well 20 Rehabilitation	53,500	0	0	53,500	Design	Water/Sewer Improvement	New Project
Utility Total:	*10,023,800*	*0*	*0*	*10,023,800*			

FY 28/29

Building Replacement: Fund 680	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Fire Station 51 - Headquarters Expansion Project	7,205,000	0	0	7,205,000	Construction	Building Improvement	Continuing Project
Fire Station 54 Training Center Renovation	85,000	0	0	85,000	Design	Building Improvement	Continuing Project
Public Safety Building	60,327,000	0	0	60,327,000	Construction	Building Improvement	Continuing Project
Building Replacement Total:	*67,617,000*	*0*	*0*	*67,617,000*			

	Total Project Amount	Reimbursement	Pass Through	Total Village Share
TOTAL FISCAL YEAR 28/29	**100,302,050**	**-**	**175,000**	**100,127,050**

FY 29/30

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*			

Old Schaumburg Center 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	55,000	0	0	55,000	Construction	Sidewalk Improvement	Annual Program
Old Schaumburg Center Total:	*55,000*	*0*	*0*	*55,000*			

North Schaumburg TIF: Fund 436	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
North Meacham Road Corridor Streetscape - Stage 4	250,000	0	0	250,000	Design	Community Improvement	Continuing Project
Project Management for North Schaumburg TIF Infrastructure	100,000	0	0	100,000	Program/ Purchase	Community Improvement	Annual Program
North Schaumburg TIF Total:	*350,000*	*0*	*0*	*350,000*			

Capital Improvement: Fund 440	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Bike Path Reconstruction and Resurfacing Program	500,000	0	0	500,000	Construction	Bikeway Improvement	Annual Program
Commerce Drive Reconstruction - Roselle Road to Amada Court	3,790,555	25,000	10,000	3,755,555	Design/ Construction	Roadway Improvement	Continuing Project
Community Art Program	75,000	0	0	75,000	Program/ Purchase	Community Improvement	Continuing Project
Curb Replacement Program	577,500	0	0	577,500	Construction	Roadway Improvement	Annual Program
Enhanced Pedestrian Crossing Maintenance and Replacement	82,500	0	0	82,500	Construction	Sidewalk Improvement	Annual Program
Robert Frost Junior High School Bike Path	450,800	0	351,200	99,600	Construction	Bikeway Improvement	Continuing Project
Sidewalk Repair Program	550,000	0	0	550,000	Construction	Sidewalk Improvement	Annual Program
Street Reconstruction and Repair Program	8,000,000	0	0	8,000,000	Design/ Construction	Roadway Improvement	Annual Program
Traffic Signal Cabinet and Controller Replacement Program	115,000	0	0	115,000	Construction	Traffic Signal Improvement	Annual Program
Capital Improvement Total:	*14,141,355*	*25,000*	*361,200*	*13,755,155*			

Vital Streets Program: Fund 442	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Knollwood Drive Resurfacing - Schaumburg Road to Bode Road	289,000	0	0	289,000	Design	Roadway Improvement	New Project
Springinsguth Road Resurfacing - Wise Road to Weathersfield Way	2,192,000	214,500	1,429,500	548,000	Construction	Roadway Improvement	Continuing Project
Weathersfield Way Resurfacing - Salem Drive to Roselle	2,831,000	269,000	1,792,000	770,000	Construction	Roadway Improvement	Continuing Project
Vital Streets Program Total:	*5,312,000*	*483,500*	*3,221,500*	*1,607,000*			

Airport Fund: Fund 511	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Airport West Quadrant T-Hangars	2,850,000	795,000	450,000	1,605,000	Construction	Airport Improvement	Continuing Project
Airport Fund Total:	*2,850,000*	*795,000*	*450,000*	*1,605,000*			

FY 29/30

Utility: Fund 572	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Fire Hydrant Maintenance and Painting	108,000	0	0	108,000	Construction	Water/Sewer Improvement	Continuing Project
Priority Sanitary Sewer Rehabilitation - Cedarcrest	75,000	0	0	75,000	Study	Water/Sewer Improvement	Continuing Project
Priority Sanitary Sewer Rehabilitation - East Schaumburg Subbasin 2 & 3	85,000	0	0	85,000	Design	Water/Sewer Improvement	Continuing Project
Priority Sanitary Sewer Rehabilitation - Downstream Walnut Subbasin 1 & 6, and East Schaumburg Subbasin 1	280,000	0	0	280,000	Study/Design	Water/Sewer Improvement	New Project
Priority Sanitary Sewer Rehabilitation - Bode Lift Station Basin	380,000	0	0	380,000	Construction	Water/Sewer Improvement	Continuing Project
Priority Sanitary Sewer Rehabilitation - Walnut Lane Subbasin 5	380,000	0	0	380,000	Construction	Water/Sewer Improvement	Continuing Project
SCADA System Overhaul	762,500		0	762,500	Construction	Water/Sewer Improvement	Continuing Project
Springinsguth Road Resurfacing - Wise Road to Weathersfield Way	3,231,000	0	0	3,231,000	Construction	Water/Sewer Improvement	Continuing Project
Storm Sewer Individual Basin Modeling	195,000	0	0	195,000	Program/ Purchase	Water/Sewer Improvement	Annual Program
Water Main Replacement with the Street Program - 2029/2030	1,150,000	0	0	1,150,000	Design/ Construction	Water/Sewer Improvement	New Project
Water Valve Replacement Program - Annual	210,000	0	0	210,000	Design/ Construction	Water/Sewer Improvement	Annual Program
Water Well 20 Rehabilitation	763,500	0	0	763,500	Construction	Water/Sewer Improvement	Continuing Project
Utility Total:	*7,620,000*	*0*	*0*	*7,620,000*			

Building Replacement: Fund 680	Total Project Amount	Reimbursement	Pass Through	Total Village Share	Phase	Project Type	Description
Fire Station 54 - Training Center Renovation	2,020,000	0	0	2,020,000	Construction	Building Improvement	Continuing Project
Building Replacement Total:	*2,020,000*	*0*	*0*	*2,020,000*			

	Total Project Amount	Reimbursement	Pass Through	Total Village Share
TOTAL FISCAL YEAR 29/30	**32,498,355**	**1,303,500**	**4,032,700**	**27,162,155**

Community Development Block Grant Fund (214)

The village receives an average of $350,000 in Community Development Block Grant (CDBG) funds on an annual basis from the U.S. Department of Housing and Urban Development. These funds must be utilized to assist low-income and moderate-income residents. In the past, CDBG funds have been used for public service agencies, the Residential Rehabilitation Loan Program, the First Time Buyer's Program, and capital improvement projects. In FY 25/26, CDBG funds will be used to replace sidewalks as part of the annual CDBG sidewalk program.

Project	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
CDBG Annual Sidewalk Program	$180,000	$150,000	$150,000	$150,000	$150,000
Total	**$180,000**	**$150,000**	**$150,000**	**$150,000**	**$150,000**

Funding Source	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
214 - CDBG Fund	$180,000	$150,000	$150,000	$150,000	$150,000
Total	**$180,000**	**$150,000**	**$150,000**	**$150,000**	**$150,000**

Sidewalk Segment on Irving Park Road

Community Development Block Grant Fund

CDBG Annual Sidewalk Program

Request Type: Annual Project
Lead Department: EPW
Project Type: Sidewalk Improvement
Project Manager: Richard Evans

Location
Various.

Description
The project will replace existing sidewalks to improve concrete quality and ensure ADA compliance. Specific locations will be identified jointly by CDD and EPW, based on sidewalk condition assessments and community service requests (CSRs). All selected areas must fall within eligible Community Development Block Grant (CDBG) zones. Each year, projects will focus on a single CDBG area to streamline design and construction efforts.

Project Justification
These areas, designated as low- or moderate-income census tracts, will qualify for CDBG funding. To be eligible, a tract must meet or exceed HUD's annual low/moderate income threshold, set at 39.5% for FY 25/26. CDBG funds support infrastructure improvements and enhance safety within these communities, covering expenses such as design, construction, and engineering inspections. Project locations will be chosen based on sidewalk conditions and community service requests (CSRs) specific to each eligible area.

Operating Impacts
Replacement of damaged sidewalk will reduce maintenance costs.

Project Expenses

Phase	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
Construction	$160,000	$135,000	$135,000	$135,000	$135,000	**$700,000**
Construction Administration	$20,000	$15,000	$15,000	$15,000	$15,000	**$80,000**
Total	**$180,000**	**$150,000**	**$150,000**	**$150,000**	**$150,000**	**$780,000**

Project Funding

Source	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
214 - CDBG	$180,000	$150,000	$150,000	$150,000	$150,000	**$780,000**
Total	**$180,000**	**$150,000**	**$150,000**	**$150,000**	**$150,000**	**$780,000**

Olde Schaumburg Historic District Fund (238)

The Olde Schaumburg Historic District Fund is used to account for the financial resources required to maintain the historic district in the village's Town Square. The fund is supported by a transfer from the General Fund while capital projects are supported by a transfer from the Capital Improvement Fund. Funds are budgeted in FY 25/26 for rehabilitation of Town Square's pedestrian bridge and annual maintenance of Veteran's Gateway Park's brick pavers.

Project	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
Town Square Pedestrian Bridge Rehabilitation	$121,000	$0	$0	$0	$0
Town Square and Veteran's Gateway Park Concrete and Paver Repairs	$55,000	$55,000	$55,000	$55,000	$55,000
Total	**$176,000**	**$55,000**	**$55,000**	**$55,000**	**$55,000**

Source	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
238 Old Schaumburg Center Fund	$176,000	$55,000	$55,000	$55,000	$55,000
Total	**$176,000**	**$55,000**	**$55,000**	**$55,000**	**$55,000**

Veterans Day Observation in Veterans Parkway

Olde Schaumburg Historic District Fund

Town Square Pedestrian Bridge Replacement

Request Type: New Project
Lead Department: EPW
Project Type: Community Improvement
Project Manager: Mateusz Pec

Location
Town Square.

Description
The project involves replacing the existing pedestrian bridge located in the Town Square Shopping Centre.

Project Justification
The existing pedestrian bridge at Town Square Shopping Centre is experiencing failures in the surface decking, compromising safety and usability. Additionally, extensive corrosion has affected the structural beams, which could further impact the bridge's stability and durability over time. These issues highlight the need for a full replacement to ensure long-term safety and reliability for pedestrians.

Operating Impacts
Although staff has implemented a temporary fix, allowing the bridge to remain open to pedestrian traffic for the time being, a complete replacement is essential to address underlying issues such as surface decking failure and beam corrosion. Replacing the bridge will significantly extend its lifespan and reduce the need for frequent maintenance, resulting in long-term cost savings and enhanced safety for all users.

Project Expenses

Phase	FY 25/26	Total
Construction	$110,000	**$110,000**
Construction Administration	$11,000	**$11,000**
Total	**$121,000**	**$121,000**

Project Funding

Source	FY 25/26	Total
238 – Old Schaumburg Historic Dist. Fund	$121,000	**$121,000**
Total	**$121,000**	**$121,000**

Old Schaumburg Historic District Fund

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

Request Type: Annual Program
Lead Department: EPW
Project Type: Sidewalk Improvement
Project Manager: Richard Evans

Location
Town Square.

Description
This program will continue to focus on concrete removal and replacements to the walkways and stairways around Town Square. Staff has been made aware of poor soil conditions that require an annual assessment to plan and estimate for concrete replacement due to settlement.

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

Operating Impacts
This project will reduce labor hours by replacing small segments of paver bricks and making temporary repairs to the concrete.

Project Expenses

Phase	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
Construction	$50,000	$50,000	$50,000	$50,000	$50,000	**$250,000**
Construction Administration	$5,000	$5,000	$5,000	$5,000	$5,000	**$25,000**
Total	**$55,000**	**$55,000**	**$55,000**	**$55,000**	**$55,000**	**$275,000**

Project Funding

Source	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
238 – Old Schaumburg Historic Dist. Fund	$55,000	$55,000	$55,000	$55,000	$55,000	**$275,000**
Total	**$55,000**	**$55,000**	**$55,000**	**$55,000**	**$55,000**	**$275,000**

North Schaumburg TIF Fund (436)

The CIP also continues to include projects to support redevelopment of the 90 North District. In FY 25/26, $11.2 million is budgeted for several infrastructure and regionally significant projects in this area.

A significant portion of this investment—$5.6 million—will fund ongoing enhancements at 90 North Park. Planned improvements include new walkways, expanded plaza areas, outdoor furnishings, sloped lawn panels, a redesigned west park entrance, and water features along the park's west side, all aimed at creating a vibrant and welcoming public space. However, initial bids exceeded budget expectations. Staff is collaborating with consultants to refine the design and align it with the available budget.

Additionally, $1.7 million is allocated to complete Stage 1 of North Meacham Road improvements, which will add multiuse paths, landscaping, pedestrian plazas, wayfinding signage, and enhanced crosswalks between Progress Parkway and Algonquin Road in the corridor's northwestern quadrant. Another $969,000 is designated for intersection improvements at Hammond/Algonquin, further enhancing a vital industrial area within the North Schaumburg TIF.

90 North Shared Street Progress in FY 24/25

North Schaumburg TIF (FY 25/26 to FY 29/30)

Project	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
90 North Park	5,685,000	$410,000	$4,560,000	$0	$0
North Meacham Road Corridor Streetscape - Stage 1	1,785,662	$0	$0	$0	$0
Hammond Drive at Algonquin Road Intersection Improvements	969,000	$0	$0	$0	$0
90 North District Roadway Re-alignment - Thoreau	800,000	$500,000	$14,000,000	$7,000,000	$0
Street Light Gap Program - Tollway Industrial Park	495,000	$0	$0	$0	$0
North Meacham Road Corridor Streetscape - Stage 2	400,000	$4,750,000	$0	$0	$0
90 North Pedestrian Bridge	277,230	$2,550,000	$0	$0	$0
90 North Shared Street Fiber, Wi-Fi, and Camera Installation	220,000	$0	$0	$0	$0
Project Management for North Schaumburg TIF Infrastructure	190,000	$100,000	$160,000	$100,000	$100,000
90 North Mobility Service	150,000	$200,000	$1,450,000	$0	$0
90 North Transit Facility	150,000	$500,000	$500,000	$0	$0
Walden Subdivision Water and Sanitary Sewer	100,000	$0	$0	$0	$0
2325 N. Meacham Road Demolition	$0	$760,000	$0	$0	$0
2222 Hammond Drive Demolition	$0	$685,000	$0	$0	$0
North Meacham Road Corridor Streetscape - Stage 3	$0	$125,000	$200,000	$2,750,000	$0
Central Road Extension	$0	$0	$500,000	$0	$0
North Meacham Road Corridor Streetscape - Stage 4	$0	$0	$0	$150,000	$250,000
Total	**$11,221,892**	**$10,580,000**	**$21,370,000**	**$10,000,000**	**$350,000**

Source	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
436 - North Schaumburg TIF Fund	$11,146,892	$10,130,000	$20,920,000	$10,000,000	$350,000
Other Reimbursement	$75,000	$50,000	$50,000	$0	$0
CMAQ Reimbursement	$0	$400,000	$400,000	$0	$0
Total	**$11,221,892**	**$10,580,000**	**$21,370,000**	**$10,000,000**	**$350,000**

North Schaumburg TIF Fund

90 North Park

Request Type: Continuing Project
Lead Department: Community Development
Project Type: Community Improvement
Project Manager: Todd Wenger

Location

2020 Parkside Drive; 90 North District West.

Description

This project involves the ongoing design and construction of a 12-acre public park in the 90 North District West development. Stage I construction, completed in fall 2023, included mass grading, stormwater management, utility installations, sidewalks, bike paths, landscaping, and various amenities like benches and bike racks.

Stage II construction will begin in fall 2025, focusing on the park's western edge to align with the adjacent Shared Street project. Key features will include walkways, plaza areas, furnishings, tilted lawn panels, a west park entrance, and water features. Stage II will also feature a south gateway garden, a central bosque seating and games area, an east-west tree-lined pathway, a concessions booth, and restroom facilities.

Concept design for Stage III is planned for FY 25/26 to assist with grant applications and refine cost estimates. Additional funding is allocated for hiring a consultant to prepare an Open Space Land Acquisition Development (OSLAD) grant application for Stage III.

Project Justification

This urban-style park is anticipated to become a regional attraction, benefiting nearby residential and office developments and drawing visitors to adjacent shopping and dining venues. Recognized as a catalyst for high-quality, ongoing development, the park is already encouraging investment in the area. This momentum is underscored by the recent approval of The District at Veridian—the village's largest mixed-use project, encompassing over one million square feet of residential, office, and commercial space adjacent to the future park site. Staff will continue to pursue grant funding to support the construction of future park phases, ensuring the park's ongoing growth and appeal.

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. 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 25/26	FY 26/27	FY 27/28	Future	Total
Final Design	$911,000	$25,000	$410,000	-	$1,497,000	**$2,843,000**
Construction	$9,078,000	$5,250,000	-	$4,300,000	$11,409,000	**$30,037,000**
Construction Administration	$496,0000	$410,000	-	$260,000	$106,000	**$1,272,000**
Total	**$10,485,000**	**$5,685,000**	**$410,000**	**$4,560,000**	**$13,012,000**	**$34,152,000**

Project Funding

Source	Previous	FY 25/26	FY 26/27	FY 27/28	Future	Total
436- North Schaumburg TIF	$10,485,000	$5,685,000	$410,000	$4,560,000	$13,012,000	**$34,152,000**
Total	**$10,485,000**	**$5,685,000**	**$410,000**	**$4,560,000**	**$13,012,000**	**$34,152,000**

North Schaumburg TIF Fund

North Meacham Road Corridor Streetscape – Stage 1

Request Type: Continuing Project
Lead Department: EPW
Project Type: Community Improvement
Project Manager: Jimmy Samaniego

Location

North Meacham Road (west side) between Progress Parkway and Algonquin Road.

Description

This project aims to enhance the streetscape along the North Meacham Road corridor by implementing a series key improvements including the installation of multiuse paths to promote active transportation, vibrant landscaping to enhance aesthetics, pedestrian plazas to create inviting communal spaces, clear identifier signage for better navigation, and improved crosswalks to enhance pedestrian safety and accessibility.

Project Justification

The proposed improvements are based on recommendations from the North Meacham Road Corridor Plan, aimed at establishing a multimodal transportation corridor that connects the east and west sides of the 90 North District. The Village Board approved this study, which was incorporated into the Comprehensive Plan in July 2020. The project will be implemented in phases, aligned with the timing of adjacent developments. The first phase will focus on the northwest quadrant, covering the west side of Meacham from Algonquin to Progress, with construction anticipated to be completed in FY 25/26.

Operating Impacts

The enhanced streetscape in the Meacham Road right-of-way will result in increased maintenance costs to support the upkeep of new features, including landscaping, pedestrian plazas, signage, and upgraded crosswalks. Regular maintenance will be essential to ensure these enhancements remain safe, aesthetically pleasing, and functional for all users.

Project Expenses

Phase	Previous	FY 25/26	Total
Preliminary Design	$212,000	-	**$212,000**
Final Design	$239,989	-	**$239,989**
Construction	$675,681	$1,576,590	**$2,525,271**
Construction Administration	$61,200	$209,072	**$270,272**
Total	**$1,188,870**	**$1,785,662**	**$2,974,532**

Project Funding

Source	Previous	FY 25/26	Total
436 – North Schaumburg TIF	$1,188,870	$1,785,662	**$2,974,532**
Total	**$1,188,870**	**$1,785,662**	**$2,974,532**

North Schaumburg TIF Fund

Hammond Drive at Algonquin Road Intersection Improvements

Request Type: Continuing Project
Lead Department: EPW
Project Type: Roadway Improvement
Project Manager: Fred Mullard

Location

Hammond Drive at Algonquin Road.

Description

This project consists of improvements to the intersection of Hammond Drive and Algonquin Road. Radius improvements will be made to accommodate the truck traffic that access the industrial park on a daily basis. Improvements will also be made to allow pedestrians to cross Algonquin Road at this intersection adding benefit to future residents to the north of the intersection. ROW acquisition will be required at the southeast and southwest corners, and large temporary easements are required for construction and staging. Additional scope includes parking lot reconstruction at the southwest corner and a business sign relocation.

Project Justification

The existing turning dimensions are too small for the large trucks that utilize the intersection resulting in trucks frequently going over the curb or using the oncoming lanes to make their movements. Additionally, this project provides added benefits to 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 splits remain the same based on current agreement on file with IDOT. An additional maintnenace expense due to pedestrian signals is expected to be ~$500/year.

Project Expenses

Phase	Previous	FY 25/26	Total
Preliminary Design	$130,000	-	**$130,000**
Final Design	$135,000	-	**$135,000**
Land Acquisition	$250,000	-	**$250,000**
Construction	$288,000	$864,000	**$1,152,000**
Construction Administration	$34,500	$105,000	**$139,500**
Total	**$837,500**	**$969,000**	**$1,806,500**

Project Funding

Source	Previous	FY 25/26	Total
436- North Schaumburg TIF	$837,500	$969,000	**$1,806,500**
Total	**$837,500**	**$969,000**	**$1,806,500**

North Schaumburg TIF Fund

90 North District Roadway Re-alignment – Thoreau

Request Type: Continuing Project
Lead Department: Transportation
Project Type: Roadway Improvement
Project Manager: Sidney Kenyon

Location

Thoreau Drive, from Meacham Rd to Algonquin Rd (IL 62).

Description

Thoreau Drive will undergo a realignment at the existing curve to create two new intersections. The intersection with Convention Center Drive will be de-signalized, while new traffic control measures will be implemented at the entrance to the Renaissance Convention Center. The project also involves relocating water and sewer infrastructure from private property to public right-of-way, as well as constructing new stormwater management facilities. Additional improvements include new lighting, traffic signals, enhanced streetscapes, and accommodations for both bicycles and pedestrians.

Project Justification

In coordination with 90 North District Redevelopment, Thoreau Drive needs to be realigned to provide sufficient acreage for development and detention. Per the 90 North East District Plan, a new north-south street is planned to be constructed to connect to a relocated Drummer Drive and the entrance drive to the Renaissance Schaumburg Center. A reconfigured entrance to the Convention Center is needed to accommodate the variable flows of traffic during major events. Utilities that serve the public are located on private lands and need to be relocated within public right of way to be accessible by the village without impacting private properties when maintenance is needed.

Operating Impacts

None.

Project Expenses

Phase	Previous	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
Preliminary Design	$300,000	$300,000	-	-	-	**$-**
Final Design	-	$500,000	$500,000	-	-	**$1,000,000**
Construction	-	-	$11,409,000	$13,250,000	$6,250,000	**$19,500,000**
Construction Administration	-	-	-	$750,000	$750,000	**$1,500,000**
Total	**$300,000**	**$800,000**	**$500,000**	**$14,000,000**	**$7,000,000**	**$22,626,000**

Project Funding

Source	Previous	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
436 – North Schaumburg TIF Fund	$300,000	$300,000	-	-	-	**$-**
Total	**$300,000**	**$800,000**	**$500,000**	**$14,000,000**	**$7,000,000**	**$22,626,000**

North Schaumburg TIF Fund

Street Light Gap Program – Tollway Industrial Park

Request Type: New Project
Lead Department: EPW
Project Type: Streetlight Improvement
Project Manager: Syed mansoor

Location
Hammond Drive and Palmer Drive.

Description
This project will include the installation of 28 LED street lights along Hammond Drive and Palmer Drive.

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

Operating Impacts
The project will result in new lights to maintain and energy costs associated with new street lighting. LED lighting has been selected for this project to limit energy costs associated with the new lighting system.

Project Expenses

Phase	FY 25/26	Total
Construction	$450,000	**$450,000**
Construction Administration	$45,000	**$45,000**
Total	**$495,000**	**$495,000**

Project Funding

Source	FY 25/26	Total
436- North Schaumburg TIF	$495,000	**$495,000**
Total	**$495,000**	**$495,000**

North Schaumburg TIF Fund

North Meacham Road Corridor Streetscape – Stage 2

Request Type: Continuing Project
Lead Department: EPW
Project Type: Community Improvement
Project Manager: Sidney Kenyon

Location
North Meacham Road (west side) between Progress Parkway and Algonquin Road.

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

Project Justification
The proposed improvements were recommendations from the North Meacham Road Corridor Plan which will help to create a multimodal transportation corridor that connects the east and west sides of the 90North District. The study was approved by the Village Board and adopted into the Comprehensive Plan in July of 2020. The project will be phased based on the timing of the adjacent developments. The northwest quadrant (west side of Meacham from Algonquin to Progress) will be the first phase. The southeast quadrant by the Convention Center is expected to be the second phase based on the timing of the Kensington Development. Design began in FY 24/25 and will continued into FY 25/26 with construction currently slated for FY 26/27.

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

Project Expenses

Phase	Previous	FY 25/26	FY 26/27	Total
Preliminary Design	$75,000	$75,000	-	**$150,000**
Final Design	-	$325,000	-	**$325,000**
Land Acquisition	-	-	$750,000	**$750,000**
Construction	-	-	$3,500,000	**$3,500,000**
Construction Administration	-	-	$500,000	**$500,000**
Total	**$75,000**	**$400,000**	**$4,750,000**	**$5,225,000**

Project Funding

Source	Previous	FY 25/26	FY 26/27	Total
436 – North Schaumburg TIF	$75,000	$400,000	$4,750,000	**$5,225,000**
Total	**$75,000**	**$400,000**	**$4,750,000**	**$5,225,000**

North Schaumburg TIF Fund

90 North Pedestrian Bridge

Request Type: Continuing Project
Lead Department: Transportation
Project Type: Community Improvement
Project Manager: Sidney Kenyon

Location

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

Description

This project includes the design and construction of a pedestrian bridge over Meacham Road, connecting the east and west sides of the 90 North area and providing for a safe crossing over Meacham Road. Coordination with the developments on both sides of Meacham Road will ensure that the pedestrian bridge can be incorporated into any future developments. A study was completed in FY 22/23 as part of the North Meacham Road Corridor Streetscape in order to establish a recommended location and the necessary land required for a pedestrian bridge and to ensure that the bridge remains feasible as both sides of Meacham Road develop in the coming years. Based on the work completed as part of the streetscape project, a concept began in FY 23/24 refining the pedestrian bridge concept so it can be advanced for engineering. FY 25/26 funds will continue refining this concept in order to plan for appropriate land acquisition currently programmed in FY 26/27.

Project Justification

This project is a recommendation from the North Meacham Road Corridor Plan, and is needed to provide safe and efficient pedestrian and bike crossings of Meacham Road. The project will link the east and west sides of Meacham, thereby creating a seamless link between the East and West districts of 90 North.

Operating Impacts

A new pedestrian bridge will result in additional maintenance costs.

Project Expenses

Phase	Previous	FY 25/26	FY 26/27	Future	Total
Preliminary Design	$277,230	$277,230	-	-	**$554,460**
Final Design	-	-	$900,000	-	**$900,000**
Land Acquisition	-	-	$1,650,000	-	**$1,650,000**
Construction	-	-	-	$16,506,250	**$16,506,250**
Construction Administration	-	-	-	$868,750	**$868,750**
Total	**$277,230**	**$277,230**	**$2,550,000**	**$17,375,000**	**$20,479,460**

Project Funding

Source	Previous	FY 25/26	FY 26/27	Future	Total
Preliminary Design	$277,230	$277,230	$2,550,000	$17,375,000	**$20,479,460**
Total	**$277,230**	**$277,230**	**$2,550,000**	**$17,375,000**	**$20,479,460**

North Schaumburg TIF Fund

90 North Shared Street Fiber, Wi-Fi, and Camera Installation

Request Type: New Project
Lead Department: Information Technology
Project Type: Community Improvement
Project Manager: Peter Schaak

Location

90 North Park Shared Street and Park.

Description

Building on the conduit installed during the Shared Street Project and the 90 North Park development, this project will involve the installation of fiber optic cables and related network infrastructure to designated light poles and a centralized control box. Public Wi-Fi will be set up along the shared street and in the park, with the necessary Wi-Fi infrastructure installed and configured. Additionally, security cameras will be mounted on select poles along the shared street and within the park, with all cameras connected to the Real-Time Information Center (RTIC) for centralized monitoring and control.

Project Justification

This project will deliver high-quality public Wi-Fi coverage along the shared street and throughout 90 North Park, ensuring reliable and seamless connectivity. It will also enhance the security infrastructure by providing stable, high-performance connectivity for security cameras.

Operating Impacts

None.

Project Expenses

Phase	FY 25/26	Total
Final Design	20,000	**$20,000**
Construction	$200,000	**$200,000**
Total	**$220,000**	**$220,000**

Project Funding

Source	FY 25/26	Total
436 – North Schaumburg TIF	$220,000	**$220,000**
Total	**$220,000**	**$220,000**

North Schaumburg TIF Fund

Project Management for North Schaumburg TIF Infrastructure

Request Type: Annual Program
Lead Department: EPW
Project Type: Community Improvement
Project Manager: Fred Mullard

Location
Various locations within the North Schaumburg TIF District.

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

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

Operating Impacts
None.

Project Expenses

Phase	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
Program/Purchase	$190,000	$100,000	$160,000	$100,000	$100,000	**$650,000**
Total	**$190,000**	**$100,000**	**$160,000**	**$100,000**	**$100,000**	**$650,000**

Project Funding

Source	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
436 – North Schaumburg TIF	$190,000	$100,000	$160,000	$100,000	$100,000	**$650,000**
Total	**$190,000**	**$100,000**	**$160,000**	**$100,000**	**$100,000**	**$650,000**

North Schaumburg TIF Fund

90 North Mobility Service

Request Type: New Project
Lead Department: Community Development
Project Type: Community Improvement
Project Manager: Marisa Krawiec

Location

Schaumburg's 90 North District.

Description

Building upon the 90 North Mobility Study (initatied in FY 24/25), the village will identify potential locations for mobility infrastructure. Potential transportation infrastructure may include transit stops for bus, circulators, trolley, shuttle service and rideshare as well as infrastructure needed for bikeshare (including e-bikes and scooters).

Project Justification

The 90N District framework plans noted that given the size of the District, alternative modes of transportation need to be supported in order to help people move around the District. In order to create the 90 North District as a true multimodal district, microtransit and micromobility options are needed. Existing transportation options to the district include the Woodfield Trolley (Pace fixed Route 905), Pace fixed route 697 (Northwest Transportation Center to Harper College) and the village's Dial-A-Ride Transportation (DART) service. The transit options contemplated will connect both east and west sides of the 90 North District to provide potential connections. The Mobility Study will also provide a project phasing plan to phase in transportation options.

Operating Impacts

The results of the Mobility Study will include service start up costs, operating cost and grant/funding opportunities.

Project Expenses

Phase	FY 25/26	FY 26/27	FY 27/28	Total
Preliminary Design	$150,000	-	-	**$150,000**
Final Design	-	$200,000	-	**$200,000**
Construction	-	-	$1,250,000	**$1,250,000**
Construction Administration	-	-	$200,000	**$200,000**
Total	**$150,000**	**$200,000**	**$1,450,000**	**$1,800,000**

Project Funding

Source	FY 25/26	FY 26/27	FY 27/28	Total
436- North Schaumburg TIF Fund	$150,000	$200,000	$1,450,000	**$1,800,000**
Total	**$150,000**	**$200,000**	**$1,450,000**	**$1,800,000**

North Schaumburg TIF Fund

90 North Transit Facility

Request Type: Continuing Project
Lead Department: Transportation
Project Type: Community Improvement
Project Manager: Marisa Krawiec

Location
I-90 in the 90 North area.

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

Project Justification
With the anticipated development in the 90 North area, constructing a transit facility along I-90 will provide convenient express bus service along I-90 to residents, employees and visitors. The Meacham Road Corridor Study has indicated that transit services are important for businesses looking to attract young employees who live in Chicago.

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

Project Expenses

Phase	Previous	FY 25/26	FY 26/27	FY 27/28	Future	Total
Preliminary Design	$150,000	$150,000	-	-	-	**$300,000**
Final Design	-	-	$500,000	$500,000	-	**$1,000,000**
Construction	-	-	-	-	$15,000,000	**$15,000,000**
Construction Administration	-	-	-	-	$1,000,000	**$1,000,000**
Total	**$150,000**	**$150,000**	**$500,000**	**$500,000**	**$16,000,000**	**$17,300,000**

Project Funding

Source	Previous	FY 25/26	FY 26/27	FY 27/28	Future	Total
436- North Schaumburg TIF	$75,000	$75,000	$50,000	$50,000	$1,700,000	**$1,950,000**
CMAQ Reimbursement	-	-	$400,000	$400,000	$800,000	**$1,600,000**
Other Reimbursement	$75,000	$75,000	$50,000	$50,000	$1,500,000	**$1,750,000**
CMAQ Pass Through	-	-	-	-	$12,000,000	**$12,000,000**
Total	**$150,000**	**$150,000**	**$500,000**	**$500,000**	**$16,000,000**	**$17,300,000**

North Schaumburg TIF Fund

Walden Subdivision Water and Sanitary Sewer

Request Type: Continuing Project
Lead Department: EPW
Project Type: Water/Sewer Improvement
Project Manager: Jimmy Samaneigo

Location

Southeast corner of Meacham Road & Algonquin Road from Meacham Road to Arbor Drive.

Description

This project aims to convert the existing private water and sanitary sewer system into a public utility system. Phase 1 and Phase 2 of the engineering design will include water modeling and a sanitary condition assessment to identify the most efficient routes for sanitary sewer and water systems capable of handling the flow from the Renaissance Center. Additionally, the project will eliminate the dead-end water main loop at the office center west of I-290 Frontage Road by establishing a new connection to the Walden Subdivision water main.

Project Justification

Both private sanitary sewer & water are outdated and undersized and have history of water main leaks and sanitary blockage. Replacing them will provide less maintenance cost.

Operating Impacts

None.

Project Expenses

Phase	Previous	FY 25/26	Future	Total
Study	$100,000	$100,000	-	**$200,000**
Final Design	-	-	$400,000	**$400,000**
Construction	-	-	$5,000,000	**$5,000,000**
Construction Administration	-	-	$500,000	**$500,000**
Total	**$100,000**	**$100,000**	**$5,900,000**	**$6,100,000**

Project Funding

Source	Previous	FY 25/26	Future	Total
436 – North Schaumburg TIF	$100,000	$100,000	$5,900,000	**$6,100,000**
Total	**$100,000**	**$100,000**	**$5,900,000**	**$6,100,000**

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 25/26 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.

- Curb Replacement Program (577,500): The funds are crucial for the annual replacement of deteriorated curb and gutter on village streets. By combining recommendations from Engineering and Public Works staff with completed Customer Service Requests (CSRs), the program addresses the most critical needs, improving safety, functionality, and the overall condition of the streets.

- Sidewalk Repair Program ($550,000): Funds will be used as part of this annual program to replace sidewalk trip hazards and sidewalk drainage issues around the village.

- Bike Path Reconstruction/Resurfacing Program ($500,000): Ongoing investment supports continued progress in improving the bike path network over the next five years, enhancing safety, accessibility, and the overall quality of the infrastructure for all users.

Village Hall Municipal Grounds

Capital Improvement Fund (FY 25/26 to FY 29/30)

Project	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
Street Reconstruction and Repair Program	8,000,000	$8,000,000	$8,000,000	$8,000,000	$8,000,000
Meacham Road Bike Path - Higgins Road to American Lane and Golf Road Bike Path - Roosevelt Boulevard to Meacham Road	1,450,000	$0	$0	$0	$0
Municipal Campus Landscape Plan Improvements	862,000	$106,000	$878,000	$0	$0
American Lane and Plaza Drive Improvements	856,912	$0	$0	$0	$0
Martingale Road/Higgins Road Bike Path Project	813,000	$533,000	$8,299,630	$0	$0
Curb Replacement Program	577,500	$577,500	$577,500	$577,500	$577,500
Sidewalk Repair Program	550,000	$550,000	$550,000	$550,000	$550,000
International Sculpture Park Upgrades	541,000	$0	$0	$0	$0
Bike Path Reconstruction/Resurfacing Program	500,000	$500,000	$500,000	$500,000	$500,000
Pedestrian Signal Improvements - National Parkway and Higgins Road	345,000	$0	$0	$0	$0
Retaining Wall Improvements - Juli Drive	330,000	$0	$0	$0	$0
Pedestrian Signal Improvements - Meacham Road and Remmington Boulevard	250,000	$0	$0	$0	$0
Real-Time Information Center (RIC) Expansion Project	250,000	$100,000	$100,000	$0	$0
Schaumburg High School Bike Path - Volkening Lake to Schaumburg High School	212,500	$0	$0	$0	$0
Utility Undergrounding	150,000	$475,000	$2,860,000	$0	$0
Rodenburg Road Bike Path - Morse Avenue to Irving Park Road	149,300	$0	$0	$0	$0
Rodenburg Road Storage Yard Improvements	120,000	$0	$0	$0	$0
Traffic Signal Cabinet and Controller Replacement Program	115,000	$115,000	$115,000	$115,000	$115,000
Algonquin Road Bike Path - Meacham Road to IL 53	85,000	$119,000	$976,350	$0	$0

Project	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
Enhanced Pedestrian Crossing Maintenance and Replacement	82,500	$82,500	$82,500	$82,500	$82,500
Community Art Program	75,000	$0	$75,000	$0	$75,000
Higgins Road Bike Path Gap - Roselle Road to Churchill	75,000	$75,000	$75,000	$0	$0
Plum Grove Road Bike Path Guardrail, Retaining/Headwall and Culvert Project	50,000	$540,000	$0	$0	$0
Traffic Signal Installation - Meacham Road and Bank Drive	50,000	$0	$0	$760,000	$0
Parking Lot Improvements	2,400	$5,000	$0	$0	$0
Commerce Drive Reconstruction - Roselle Road to Amada Court	$0	$113,000	$287,000	$175,000	$3,790,555
Street Light Gap Program - Customer Service Requests	$0	$50,000	$0	$50,000	$0
Traffic Signal Video Detection Improvement Program	$0	$44,000	$71,000	$263,000	$0
Pavement Evaluation	$0	$0	$175,000	$0	$0
Robert Frost Junior High School Bike Path	$0	$0	$39,000	$43,000	$450,800
Total	**$16,492,112**	**$11,985,000**	**$23,660,980**	**$11,116,000**	**$14,141,355**

Funding Source	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
440 Capital Improvements Fund	$12,997,716	$11,872,000	$15,965,196	$10,941,000	$13,755,155
CMAQ Pass Through Fund	$1,040,000	$0	$4,413,200	$175,000	$361,200
Other Reimbursement Fund	$1,770,412	$100,000	$100,000	$0	$0
ITEP Reimbursement Fund	$335,984	$0	$347,480	$0	$0
CMAQ Reimbursement Fund	$188,000	$13,000	$518,568	$0	$25,000
ITEP Pass Through Fund	$0	$0	$2,316,536	$0	$0
Other Pass-Through Fund	$160,000	$0	$0	$0	$0
Total	**$16,492,112**	**$11,985,000**	**$23,660,980**	**$11,116,000**	**$14,141,355**

Capital Improvement Fund

Street Reconstruction and Repair Program

Request Type: Annual Program
Lead Department: EPW
Project Type: Roadway Improvement
Project Manager: Syed Mansoor

Location
Various streets as identified through the Pavement Evaluation Program.

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

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 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
Final Design	$141,760	$177,200	$177,200	$177,200	$177,200	**$50,560**
Construction	$7,291,200	$7,255,760	$7,255,760	$7,255,760	$7,255,760	**$36,314,240**
Construction Administration	$567,040	$567,040	$567,040	$567,040	$567,040	**$2,835,200**
Total	**$8,000,000**	**$8,000,000**	**$8,000,000**	**$8,000,000**	**$8,000,000**	**$40,000,000**

Project Funding

Source	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	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

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

Request Type: Continuing Project
Lead Department: EPW - Engineering
Project Type: Bikeway Improvement
Project Manager: Jimmy Samaniego

Location

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

Description

This 1-mile project involves the continuation of a bike path along the north side of Golf Road between Roosevelt Boulevard and Meacham Road and also the continuation of a bike path along the east side of Meacham Road between American Lane and Higgins Road. The proposed improvement will be designed to meet the criteria of the American Association of State Highway & Transportation Officials (AASHTO) Guide for the Development of Bicycle Facilities, the Manual on Uniform Traffic Control Devices (MUTCD), as well as the standards of the Americans with Disabilities Act (ADA).

Project Justification

The proposed Golf Road path is also identified by the Northwest Municipal Conference (NWMC) 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 design engineering, ROW, and construction. The proposed Meacham Road bike path segment is along a portion of Meacham Road that is in the village's Vital Streets Program for resurfacing that will be completed the same year.

Operating Impacts

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

Project Expenses

Phase	Previous	FY 25/26	Total
Preliminary Design	$59,655	-	**$59,655**
Final Design	$121,431	-	**$121,431**
Land Acquisition	$383,795	-	**$383,795**
Construction	-	$1,300,000	**$1,300,000**
Construction Administration	-	$150,000	**$150,000**
Total	**$564,881**	**$1,450,000**	**$2,014,881**

Project Funding

Source	Previous	FY 25/26	Total
440- General CIP	$160,700	$290,000	**$450,700**
CMAQ Reimbursement	$404,181	$120,000	**$524,181**
CMAQ Pass Through	-	$1,040,000	**$1,040,000**
Total	**$564,881**	**$1,450,000**	**$2,014,881**

Capital Improvement Fund

Municipal Landscape Plan Improvements

Request Type: Continuing Project
Lead Department: EPW
Project Type: Community Improvement
Project Manager: Adrian Marquez

Location

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

Description

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

Project Justification

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

Operating Impacts

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

Project Expenses

Phase	Previous	FY 25/26	FY 26/27	FY 27/28	Total
Final Design	$187,159	-	$106,000	-	**$293,159**
Construction	-	$862,000	-	$878,000	**$1,740,000**
Total	**$187,159**	**$862,000**	**$106,000**	**$878,000**	**$2,033,159**

Project Funding

Source	Previous	FY 25/26	FY 26/27	FY 27/28	Total
440 – General CIP	$187,159	$862,000	$106,000	$878,000	**$2,033,159**
Total	**$187,159**	**$862,000**	**$106,000**	**$878,000**	**$2,033,159**

Capital Improvement Fund

American Lane and Plaza Drive Improvements

Request Type: New Project
Lead Department: EPW
Project Type: Roadway Improvement
Project Manager: Syed Mansoor

Location

Plaza Drive - Golf Road to Woodfield Road & American Lane - Plaza Drive to approximately 500' west of Meacham Road.

Description

The project consists of pavement reconstruction of Plaza Drive and American Lane.

Project Justification

The roadway pavement is in poor condition and in need of replacement. The 2021 Pavement Condition Assessment resulted in a PCI score of 28 out of 100, Placing it in the reconstruction classification. The project is will utilize Rebuild Illinois funding.

Operating Impacts

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

Project Expenses

Phase	FY 25/26	Total
Final Design	$30,000	**$30,000**
Construction	$776,912	**$776,912**
Construction Administration	$50,000	**$50,000**
Total	**$856,912**	**$856,912**

Project Funding

Source	FY 25/26	Total
440 – General CIP	$80,000	**$80,000**
Other Reimbursement	$776,912	**$776,912**
Total	**$856,912**	**$856,912**

Capital Improvement Fund

Martingale Road/Higgins Road Bike Path

Request Type: Continuing Project
Lead Department: Transportation
Project Type: Bikeway Improvement
Project Manager: Rachel Applegate

Location

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

Description

The project will add over 2.3 miles of new asphalt bike paths, enhancing connectivity for cyclists and pedestrians. A key portion is a 0.75-mile path along Martingale Road, connecting Higgins Road to Schaumburg Road. Additionally, a 0.1-mile section at Corporate Crossing will link existing paths on Martingale Road and Spring Creek Circle. Another 0.5-mile stretch along Schaumburg Road will connect Martingale Road to Whitman Drive, while the Higgins Road section will provide a new path from Martingale Road to National Parkway. The project will adhere to AASHTO, MUTCD, and ADA standards, with funding secured through the Illinois Transportation Enhancement Program (ITEP).

Project Justification

These bike path connections have strong public support and were top priorities in the 2016 Bike Path Gap Study. The Martingale Road segment will link with an existing path to the north, providing access to key destinations like Streets of Woodfield, Whole Foods, and the Northwest Transportation Center, as well as serving office complexes like Woodfield Preserve and Woodfield Corporate Center. The path offers direct access to Olympic Park and Busse Woods. The Schaumburg Road segment is a new addition, while the Higgins Road segment will connect the Martingale office corridor with major destinations, including 12 Pace bus routes, Schaumburg Corporate Center, and nearby hotels.

Operating Impacts

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

Project Expenses

Phase	Previous	FY 25/26	FY 26/27	FY 27/28	Total
Preliminary Design	$213,136	-	-	-	**$213,136**
Final Design	-	$813,000	-	-	**$813,000**
Land Acquisition	-	-	$533,000	-	**$533,000**
Construction	-	-	-	$7,217,070	**$7,217,070**
Construction Administration	-	-	-	$1,082,560	**$1,082,560**
Total	**$213,136**	**$813,000**	**$533,000**	**$8,299,630**	**$9,858,766**

Project Funding

Source	Previous	FY 25/26	FY 26/27	FY 27/28	Total
440 – General CIP	$213,136	$477,016	$533,000	$1,659,926	**$2,883,078**
CMAQ Pass Through	-	-	-	$3,457,120	**$3,457,120**
CMAQ Reimbursement	-	-	-	$518,568	**$518,568**
ITEP Pass Through	-	-	-	$2,316,536	**$2,316,536**
ITEP Reimbursement	-	$335,984	-	$347,480	**$683,464**
Total	**$213,136**	**$813,000**	**$533,000**	**$8,299,630**	**$9,858,766**

Capital Improvement Fund

Curb Replacement Program

Request Type: Annual Program
Lead Department: EPW
Project Type: Roadway Improvement
Project Manager: Richard Evans

Location
Various locations identified through Customer Service Requests.

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

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

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

Project Expenses

Phase	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
Construction	$525,000	$525,000	$525,000	$525,000	$525,000	**$2,625,000**
Construction Administration	$52,500	$52,500	$52,500	$52,500	$52,500	**$262,500**
Total	**$577,500**	**$577,500**	**$577,500**	**$577,500**	**$577,500**	**$2,887,500**

Project Funding

Source	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
440 – General CIP	$577,500	$577,500	$577,500	$577,500	$577,500	**$2,887,500**
Total	**$577,500**	**$577,500**	**$577,500**	**$577,500**	**$577,500**	**$2,887,500**

Capital Improvement Fund

Sidewalk Repair Program

Request Type: Annual Program
Lead Department: EPW
Project Type: Sidewalk Improvement
Project Manager: Richard Evans

Location
Various locations identified through Customer Service Requests.

Description
This is an annual program to replace sidewalk trip hazards and sidewalk drainage issues. With this program, Engineering and Public Works staff will replace the sidewalk in locations that a trip hazard has been reported by a resident or areas selected by village staff.

Project Justification
Sidewalk removal and replacement are essential to maintaining an interconnected mobility system for the community. The annual quantity of sidewalk replacements is determined based on the actual number of Customer Service Requests (CSRs) received. In addition to the Sidewalk Replacement Program, substantial sidewalk replacement is also conducted on streets prioritized for resurfacing and reconstruction, ensuring comprehensive improvements across the village.

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 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
Construction	$500,000	$500,000	$500,000	$500,000	$500,000	**$2,500,000**
Construction Administration	$50,000	$50,000	$50,000	$50,000	$50,000	**$250,000**
Total	**$550,000**	**$550,000**	**$550,000**	**$550,000**	**$550,000**	**$2,750,000**

Project Funding

Source	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
440 – General CIP	$550,000	$550,000	$550,000	$550,000	$550,000	**$2,750,000**
Total	**$550,000**	**$550,000**	**$550,000**	**$550,000**	**$550,000**	**$2,750,000**

Capital Improvement Fund

International Sculpture Park Upgrades

Request Type: New Project
Lead Department: EPW
Project Type: Community Improvement
Project Manager: Adrian Marquez

Location

The grounds of the Robert O. Atcher Municipal Center.

Description

Located on 20 acres of meadow and forest, the International Sculpture Park includes the art of international and American sculptors chosen to fit the natural environment of this beautiful site. The project will replace aging and existing signs, benches, and trash cans. Lighting will be added to the path and a new sculpture will be commissioned.

Project Justification

The Sculpture Path is a vital community asset, drawing residents and visitors to appreciate art in an open, inviting space. To maintain the path's appeal and ensure its safety, several improvements are necessary to enhance the visitor experience:

1. Lighting for Security - Increased lighting is essential to ensure the safety and security of patrons walking the sculpture path.
2. Signage Updates to Reflect Current Village Branding - The existing signage is outdated and no longer aligns with the village's current branding standards.
3. Installation of Surveillance Cameras with Fiber Connectivity -To proactively address security concerns and monitor the path more effectively, installing surveillance cameras connected via fiber optics will allow for real-time monitoring by the Police Department.
4. Replacement of Aging Benches and Garbage Cans - The current benches and garbage cans are visibly rusted and deteriorating, detracting from the aesthetic appeal of the Sculpture Path.
5. Commissioning of a New Sculpture - A sculpture was removed in 2023, leaving a gap in the path's artistic offerings. Commissioning a new piece of art will provide a fresh cultural value for the community.

Operating Impacts

Costs to consider are maintenance for the lights and cameras.

Project Expenses

Phase	FY 25/26	Total
Construction	$541,000	**$541,000**
Total	**$541,000**	**$541,000**

Project Funding

Source	FY 25/26	Total
Other Reimbursement (ARPA)	$541,000	**$541,000**
Total	**$541,000**	**$541,000**

Capital Improvement Fund

Bike Path Reconstruction and Resurfacing Program

Request Type: Annual Program
Lead Department: EPW
Project Type: Bikeway Improvement
Project Manager: Syed Mansoor

Location

Improvements are planned at various locations identified in the 2021 Bikeway Condition Assessment. These are further refined each year using updated data from the Transportation Department and through locations highlighted in Customer Service Requests (CSRs).

Description

The bike path reconstruction and resurfacing program addresses critical improvements such as crack sealing, full-depth patching, surface patching, resurfacing, and full reconstruction within the off-street bike path system. Priority is given to paths rated in “poor condition,” ensuring that areas most in need are addressed first.

Project Justification

The program helps extend the pavement life of the approximate 40 miles of bike path owned and maintained by the village. The proposed funding will continue to improve the overall bike path network condition.

Operating Impacts

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

Project Expenses

Phase	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
Final Design	$25,000	$25,000	$25,000	$25,000	$25,000	**$125,000**
Construction	$450,000	$450,000	$450,000	$450,000	$450,000	**$2,250,000**
Construction Administration	$25,000	$25,000	$25,000	$25,000	$25,000	**$125,000**
Total	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$2,500,000**

Project Funding

Source	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	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

Pedestrian Signal Improvements – National Parkway and Higgins Road

Request Type: Carryover Project
Lead Department: EPW
Project Type: Traffic Signal Improvement
Project Manager: Tyler Quattrocchi

Location

Intersection of National Parkway and Higgins Road (IL 72).

Description

Pedestrian countdown signals, ADA ramps, and crosswalk pavement markings will be installed at National Parkway and Higgins Road (IL 72). Asphalt grinding, 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.

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 25/26	Total
Final Design	$35,000	-	**$35,000**
Construction	-	$315,000	**$315,000**
Construction Administration	-	$30,000	**$30,000**
Total	**$35,000**	**$345,000**	**$380,000**

Project Funding

Source	Previous	FY 25/26	Total
440 – General CIP	$35,000	$345,000	**$380,000**
Total	**$35,000**	**$345,000**	**$380,000**

Capital Improvement Fund

Retaining Wall Improvements – Juli Drive

Request Type: Carryover Project
Lead Department: EPW
Project Type: Community Improvement
Project Manager: Tyler Quattrocchi

Location
Juli Drive from Farmgate Drive to Beech Drive.

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

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

Operating Impacts
Upon completion of the project, the wall's maintenance requirements will be significantly reduced. This will result in decreased staff hours and fewer materials needed for repairs, particularly for addressing failing wall segments. Currently, the annual operational costs for maintaining the wall are approximately $4,800.

Project Expenses

Phase	Previous	FY 25/26	Total
Final Design	$30,000	-	**$30,000**
Construction	-	$300,000	**$300,000**
Construction Administration	-	$30,000	**$30,000**
Total	**$30,000**	**$330,000**	**$360,000**

Project Funding

Source	Previous	FY 25/26	Total
440 – General CIP	$30,000	$330,000	**$360,000**
Total	**$30,000**	**$330,000**	**$360,000**

Capital Improvement Fund

Pedestrian Signal Improvements – Meacham Road and Remington Boulevard

Request Type: New Project
Lead Department: EPW
Project Type: Sidewalk Improvement
Project Manager: Richard Evans

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. Work includes LED signal heads, enhanced crosswalks, countdown timers, new push buttons, and ADA compliant 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 25/26	Total
Construction	$200,000	**$200,000**
Construction Administration	$50,000	**$50,000**
Total	**$250,000**	**$250,000**

Project Funding

Source	FY 25/26	Total
440 – Capital Improvements Fund	$250,000	**$250,000**
Total	**$250,000**	**$250,000**

Capital Improvement Fund

Real-Time Information Center (RTIC) Expansion Project

Request Type: Continuing Project
Lead Department: Information Technology
Project Type: Community Improvement
Project Manager: George (Bill) Wolf

Location

High-priority focus areas include Boomers Stadium/Metra Station, the Schaumburg Road Corridor, the American Lane Hotel Zone, the Irving Park Area, the 90 North District, Village Hall enhancements, and high-density, limited-access residential neighborhoods.

Description

The Police Department and the Information Technology Department collaborated to complete a Request for Proposal (RFP) for the first year of a five-year plan aimed at enhancing situational awareness, license plate recognition technology, crime prevention cameras, and supporting infrastructure. This initiative builds on the success of the Real-Time Information Center (RTIC) in the Woodfield Corridor.

Project Justification

This project will address coverage gaps in the existing system while enhancing situational awareness and extending license plate recognition technology beyond the Woodfield Corridor.

Operating Impacts

Expansion will enable police and other village departments to more effectively identify and respond to emerging incidents in and around key village locations. While ongoing maintenance of the cameras is expected, the enhanced coverage will provide long-term benefits in situational awareness and response capabilities.

Project Expenses

Phase	Previous	FY 25/26	FY 26/27	FY 27/28	Total
Construction	$550,000	$250,000	$100,000	$100,000	**$1,000,000**
Total	**$550,000**	**$250,000**	**$100,000**	**$100,000**	**$1,000,000**

Project Funding

Source	Previous	FY 25/26	FY 26/27	FY 27/28	Total
440 – General CIP	-	$150,000	-	-	**$150,000**
Other Reimbursement	$550,000	$100,000	$100,000	$100,000	**$850,000**
Total	**$550,000**	**$500,000**	**$100,000**	**$100,000**	**$1,000,000**

Capital Improvement Fund

Schaumburg High School Bike Path – Volkening Lake to High School

Request Type: Carryover Project
Lead Department: EPW
Project Type: Sidewalk Improvement
Project Manager: Richard Evans

Location
Volkening Lake to east Schaumburg High School (SHS) access point.

Description
This 0.11 mile project will connect Schaumburg High School to existing bike paths in Volkening Park. This will allow access for students to walk and bike between the high school and neighborhoods to the north. The proposed improvement will be designed to meet the criteria of the AASHTO Guide for the Development of Bicycle Facilities, MUTCD, and meet ADA requirements.

Project Justification
During the public engagement portion of the Bike Path Gap study, the project was supported by both students and nearby residents. This project will create a safer access point to the high school from neighborhoods to the north. It will be located where an unpaved foot path has been created by students walking to/from the high school. Senator Murphy has secured $250,000 in state allocation funding for this project.

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

Project Expenses

Phase	Previous	FY 24/25	Total
Final Design	$52,279	-	**$52,279**
Construction	-	$200,000	**$200,000**
Construction Administration	-	$50,000	**$50,000**
Total	**$52,279**	**$250,000**	**$302,279**

Project Funding

Source	Previous	FY 24/25	Total
440 – General CIP	$52,279	-	**$52,279**
Other Reimbursement	-	$250,000	**$250,000**
Total	**$52,279**	**$250,000**	**$302,279**

Capital Improvement Fund

Utility Undergrounding

Request Type: New Project
Lead Department: EPW

Project Type: Community Improvement
Project Manager: Brent McQueen

Location

Various Locations throughout the village.

Description

This project consists of the burial of overhead utility lines along various major roadways throughout the village. Village staff has identified a list of high priority locations for utility undergrounding, including Algonquin Road (Quentin to Thoreau), Meacham Road (Shady to Willow, Higgins to Golf, Golf to I-90, and I-90 to Algonquin) and Plum Grove Road (Golf to Wiley and Higgins to Golf). Village staff will work with ComEd and other utility companies to establish the process for utility undergrounding and identify potential schedules.

Project Justification

This initiative was requested by the Village Board. The village passed a Municipal Utility Tax (MUT) to help fund this initiative.

Operating Impacts

None.

Project Expenses

Phase	FY 25/26	FY 26/27	FY 27/28	Total
Final Design	$150,000	-	-	**$150,000**
Land Acquisition	-	$475,000	-	**$475,000**
Construction	-	-	$2,600,000	**$2,600,000**
Construction Administration	-	-	$260,000	**$260,000**
Total	**$150,000**	**$475,000**	**$2,860,000**	**$3,485,000**

Project Funding

Source	FY 25/26	FY 26/27	FY 27/28	Total
440 – General CIP	$150,000	$475,000	$2,860,000	**$3,485,000**
Total	**$150,000**	**$475,000**	**$2,860,000**	**$3,485,000**

Capital Improvement Fund

Rodenburg Road Bike Path – Morse Avenue to Irving Park Road

Request Type: Continuing Project
Lead Department: EPW
Project Type: Bikeway Improvement
Project Manager: Mateusz Pec

Location

Rodenburg Road from Morse Avenue to Irving Park Road.

Description

This 0.4-mile project involves filling a gap in the bike path along Rodenburg Road between Morse Avenue and Irving Park Road. Two portions of this path between Wise Road and the Village of Roselle are complete and another section of path will be constructed in Roselle south to Central Avenue as part the Rodenburg Road Improvements project. This project will require signal modifications at both the north and south frontage roadway intersections as well as the Irving Park Road signal. The proposed improvement will be designed to meet the criteria of the AASHTO Guide for the Development of Bicycle Facilities, MUTCD, and ADA standards.

Project Justification

This project enhances safe, continuous bike and pedestrian access between Schaumburg and Roselle, supporting eco-friendly commuting and local connectivity. The project aligns with Schaumburg's goals for sustainable, active transportation.

Operating Impacts

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

Project Expenses

Phase	Previous	FY 25/26	Future	Total
Preliminary Design	$42,141	-	-	**$42,141**
Final Design	-	$94,300	-	**$94,300**
Land Acquisition	-	$55,000	-	**$55,000**
Construction	-	-	$800,000	**$800,000**
Construction Administration	-	-	$120,000	**$120,000**
Total	**$42,141**	**$149,300**	**$920,000**	**$1,111,441**

Project Funding

Source	Previous	FY 25/26	Future	Total
440 – General CIP	$42,141	$149,300	**$80,560**	**$272,001**
CMAQ Pass Through	-	-	**$199,440**	**$199,440**
CMAQ Reimbursement	-	-	**$640,000**	**$640,000**
Total	**$42,141**	**$149,300**	**$920,000**	**$1,111,441**

Capital Improvement Fund

Rodenburg Road Storage Yard Improvements

Request Type: Continuing Project
Lead Department: EPW
Project Type: Building Improvement
Project Manager: Adrian Marquez

Location

South of the Centex Water Tower (1485 S Rodenburg Rd).

Description

The project includes the installation of new storage bins designed to accommodate mulch, tree removal equipment, snow fencing, and emergency salt supplies, enhancing organization and readiness for various operational needs.

Project Justification

Previous priotities have limited the village's ability to fully develop this site and maximize its storage capacity. As a result, the storage yard at the Centex Water Tower has been used as an alternative solution.

Operating Impacts

This initiative would establish a critical emergency stockpile location for salt to support snow operations while also providing sufficient storage capacity to address ongoing storage challenges at the Centex Water Tower.

Project Expenses

Phase	Previous	FY 25/26	Total
Preliminary Design	$20,000	-	**$20,000**
Final Design	$10,000	-	**$10,000**
Construction	-	$120,000	**$120,000**
Total	**$30,000**	**$120,000**	**$150,000**

Project Funding

Source	Previous	FY 25/26	Total
440 – General CIP	$30,000	$120,000	**$150,000**
Total	**$30,000**	**$120,000**	**$150,000**

Capital Improvement Fund

Traffic Signal Cabinet and Controller Replacement Program

Request Type: Annual Project
Lead Department: Transportation
Project Type: Traffic Signal Improvement
Project Manager: Marisa Krawiec

Location

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

Description

This project involves replacing outdated traffic signal controllers and cabinets that have exceeded their design lifespan. Funds will be allocated strategically to upgrade traffic signal equipment based on priority and cost-efficiency recommendations provided by the village's signal consultant.

Project Justification

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

Operating Impacts

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

Project Expenses

Phase	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
Construction	$100,000	$100,000	$100,000	$100,000	$100,000	**$500,000**
Construction Administration	$15,000	$15,000	$15,000	$15,000	$15,000	**$75,000**
Total	**$115,000**	**$115,000**	**$115,000**	**$115,000**	**$115,000**	**$575,000**

Project Funding

Source	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
440 – General CIP	$115,000	$115,000	$115,000	$115,000	$115,000	**$575,000**
Total	**$115,000**	**$115,000**	**$115,000**	**$115,000**	**$115,000**	**$575,000**

Capital Improvement Fund

Algonquin Road Bike Path – Meacham Road to IL 53

Request Type: New Project
Lead Department: Transportation
Project Type: Bikeway Improvement
Project Manager: Rachel Applegate

Location

Algonquin Road from Meacham Road to IL 53.

Description

This 0.8-mile bike path will run parallel to Algonquin Road. It has not been determined yet if the path would be on the north or south side of the road. The village will need to work with Rolling Meadows to extend the bike path eastward to connect to existing facilities. The proposed improvement will be designed to meet AASHTO Guide for the Development of Bicycle Facilities, MUTCD, and ADA standards. Coordination with IDOT and Rolling Meadows is anticipated for this project.

Project Justification

This bike path segment will fill a gap identified in the village's Bike Path Gap Study. When complete, this bike path will connect to an existing path along Algonquin Road going west and an existing path along Meacham Road going south. Major destinations in the vicinity include 90N on the west, numerous apartment complexes along the bike path, hotels, restaurants, and other employers. This bike path is also part of a regional corridor identified in the Northwest Municipal Conference's Bike Plan.

Operating Impacts

This project will add 0.8 miles of bike path to Schaumburg Bike Path System that will need to be maintained in future years.

Project Expenses

Phase	FY 25/26	FY 26/27	FY 27/28	Total
Preliminary Design	$85,000	-	-	**$85,000**
Final Design	-	$93,000	-	**$93,000**
Land Acquisition	-	$26,000	-	**$26,000**
Construction	-	-	$849,000	**$849,000**
Construction Administration	-	-	$127,350	**$127,350**
Total	**$85,000**	**$119,000**	**$976,350**	**$1,180,350**

Project Funding

Source	FY 25/26	FY 26/27	FY 27/28	Total
440 – General CIP	$17,000	$106,000	$195,270	**$781,080**
CMAQ Pass Through	-	-	$781,080	**$81,000**
CMAQ Reimbursement	$68,000	$13,000	-	**$318,270**
Total	**$85,000**	**$119,000**	**$976,350**	**$1,180,350**

Capital Improvement Fund

Enhanced Pedestrian Crossing Maintenance and Replacement

Request Type: Annual Program
Lead Department: EPW
Project Type: Sidewalk Improvement
Project Manager: Syed Mansoor

Location
Various locations throughout the village.

Description
This project provides maintenance and replacement of the enhanced (S-Pattern) pedestrian crossings throughout Schaumburg.

Project Justification
Based on staff discussions with the manufacturer and practical experience, enhanced pedestrian crossings tend to wear down and require maintenance as they approach the end of their lifespan, leading to faded and dull markings. This project ensures consistent funding for regular maintenance, preventing deterioration and ensuring crossings remain visible and effective for pedestrian safety.

Operating Impacts
Performing preventative maintenance will extend the lifespan of pedestrian crossings, delaying the need for total replacement and ensuring they remain effective and safe for a longer period.

Project Expenses

Phase	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
Construction	$75,000	$75,000	$75,000	$75,000	**$75,000**	**$75,000**	**$375,000**
Construction Administration	$7,500	$7,500	$7,500	$7,500	**$7,500**	**$7,500**	**$37,500**
Total	**$82,500**	**$82,500**	**$82,500**	**$82,500**	**$82,500**	**$82,500**	**$412,500**

Project Funding

Source	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
440 – General CIP	$82,500	$82,500	$82,500	$82,500	$82,500	$82,500	**$412,500**
Total	**$82,500**	**$82,500**	**$82,500**	**$82,500**	**$82,500**	**$82,500**	**$412,500**

Capital Improvement Fund

Community Art Program

Request Type: Continuing Project
Lead Department: Community Development
Project Type: Community Improvement
Project Manager: Todd Wenger

Location
Various/To be Determined.

Description
This ongoing program was established to enhance the village's public spaces through the purchase, installation, and maintenance of art pieces via the Community Art Committee.

Project Justification
Schaumburg's Community Art Program was created in 1999 as a way to enhance the village's public spaces through the purchase of large pieces of artwork.

Operating Impacts
The operating impacts of this project depend solely on the type of artwork installed. Short-term maintenance of any sculptures are minimal; longer term costs become necessary in approximately 10-20 years and typically range around 3% of the original cost of the item.

Project Expenses

Phase	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
Program/Purchase	$75,000	-	$75,000	-	$75,000	**$225,000**
Total	**$75,000**	**$-**	**$75,000**	**$-**	**$75,000**	**$225,000**

Project Funding

Source	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
440 – General CIP	$75,000	-	$75,000	-	$75,000	**$225,000**
Total	**$75,000**	**$-**	**$75,000**	**$-**	**$75,000**	**$225,000**

Capital Improvement Fund

Higgins Road Bike Path Gap – Roselle Road to Churchill

Request Type: Continuing Project
Lead Department: Transportation
Project Type: Bikeway Improvement
Project Manager: Rachel Applegate

Location

North side of Higgins Road from .25 miles west of Roselle Road to Hoffman Estates High School.

Description

The project would complete a bike path gap from the Schaumburg/Hoffman Estates border .25 miles west of Roselle Road to the Schaumburg/Hoffman Estates border near Hoffman Estates High School (1.13 miles). The proposed improvement will be designed to meet AASHTO Guide for the Development of Bicycle Facilities, MUTCD, and ADA standards. Grant funding will be pursued for Phase II and Construction of this project. The village is pursuing an Intergovernmental Agreement with the Hoffman Estates for these improvements.

Project Justification

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

Operating Impacts

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

Project Expenses

Phase	Previous	FY 25/26	FY 26/27	FY 27/28	Future	Total
Preliminary Design	$75,000	$75,000	-	-	-	**$150,000**
Final Design	-	-	$75,000	$75,000	-	**$150,000**
Construction	-	-	-	-	$1,375,000	**$1,375,000**
Construction Administration	-	-	-	-	$206,250	**$206,250**
Total	**$75,000**	**$75,000**	**$75,000**	**$75,000**	**$1,581,250**	**$1,881,250**

Project Funding

Source	Previous	FY 25/26	FY 26/27	FY 27/28	Future	Total
440 – General CIP	$75,000	$75,000	$75,000	$75,000	$1,581,250	**$1,881,250**
Total	**$75,000**	**$75,000**	**$75,000**	**$75,000**	**$1,581,250**	**$1,881,250**

Capital Improvement Fund

Plum Grove Road Bike Path Guardrail, Retaining/Headwall and Culvert Project

Request Type: New Project
Lead Department: EPW
Project Type: Bikeway Improvement
Project Manager: Scott Shirley

Location

West side of Plum Grove Road at Yeargin Creek Crossing.

Description

The Cook County Highway Department (CCHD) is requiring the village to redesign and reconstruct the asphalt bike path on the west side of Plum Grove Road at Yeargin Creek. The county wants the existing guardrail to be relocated between the street and the bike path which will require the bike path to be shifted to the west away from the roadway. This shift will require the extension of a culvert and construction of a new headwall/retaining wall that carries Yeargin Creek under Plum Grove Road.

Project Justification

Cook County is requiring the village to undertake this project to enhance public safety and improve the usability of the existing bike path. By addressing key safety concerns, this project will ensure the path meets updated safety standards, providing a safer environment for cyclists and pedestrians. The improvements will also encourage greater use of the bike path, promoting healthier, active transportation options for residents and visitors, and aligning with broader public health and safety goals set forth by the county.

Operating Impacts

None.

Project Expenses

Phase	FY 25/26	FY 26/27	Total
Final Design	$50,000	-	**$50,000**
Construction	-	$490,000	**$490,000**
Construction Administration	-	$50,000	**$50,000**
Total	**$50,000**	**$540,000**	**$590,000**

Project Funding

Source	FY 25/26	FY 26/27	Total
440 – General CIP	$50,000	$540,000	**$590,000**
Total	**$50,000**	**$540,000**	**$590,000**

Capital Improvement Fund

Traffic Signal Installation – Meacham Road and Bank Drive

Request Type: Continuing Project
Lead Department: Transportation
Project Type: Traffic Signal Improvement
Project Manager: Rachel Applegate

Location
Intersection of Meacham Road and Bank Drive.

Description
A signal warrant and impact analysis was completed for this intersection in FY 22/23. Final design of the signal was completed in FY 24/25, and the Village Board will need to determine if construction of the signal should continue to advance. Coordination with IDOT will be required to modify the signal timing lead time along with the existing interconnect along Meacham Road from Higgins to Woodfield. Median modifications and geometric changes will be required at the intersection.

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 and a follow up study was completed in FY 22/23. Final design was completed in early FY 24/25.

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

Project Expenses

Phase	Previous	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
Study	$20,000	-	-	-	-	**$20,000**
Final Design	$49,762	-	-	-	-	**$49,762**
Land Acquisition	-	$50,000	-	-	-	**$50,000**
Construction	-	-	-	-	$646,000	**$646,000**
Construction Administration	-	-	-	-	$114,000	**$114,000**
Total	**$69,762**	**$50,000**	**$-**	**$-**	**$760,000**	**$879,762**

Project Funding

Source	Previous	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
440 – General CIP	$69,762	$50,000	-	-	$760,000	**$879,762**
Total	**$69,762**	**$50,000**	**$-**	**$-**	**$760,000**	**$879,762**

Capital Improvement Fund

Parking Lot Improvements

Request Type: Annual Program
Lead Department: EPW
Project Type: Parking Lot Improvement
Project Manager: Syed Mansoor

Location

Parking lots at various village facilities.

Description

The village operates 26 facilities with parking lots, and this annual program focuses on preventive and rehabilitation maintenance. It includes resurfacing, crack filling, patching, seal coating, and surface preservation to extend the pavement's life and defer costly reconstruction.

FY25/26
The Barn (sealcoat), Well #3 (sealcoat), Bode Lift Station (sealcoat), PCA North Lot (sealcoat).

FY 26/27
Well #15 (sealcoat), Fire Station 51(sealcoat), Fire Station 52 (sealcoat), Fire Station 53 (sealcoat), Fire Station 54 (sealcoat), Public Works-Upper Employee Lot (sealcoat), Public Safety Front Lot (sealcoat), Public Safety Rear Lot (sealcoat), Trickster Art Gallery Lot (sealcoat).

FY27/28
Sch. Baseball Parking Lot (design), Sch. Baseball Employee Lot (design)

FY28/29
Sch. Baseball Employee Lot (resurf), Sch. Baseball Parking Lot (resurf)

FY29/30
Sch. Baseball Employee Lot (Reclamite), Sch. Baseball Parking Lot (Reclamite)

Project Justification

Maintaining village properties to the same standard as other commercial and institutional properties is essential. Without timely upkeep, costly reconstruction may become necessary.

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 25/26	FY 26/27	FY 27/28	FY 28/29	Total
Final Design	-	-	$47,000	-	**$47,000**
Construction	$25,000	$50,000	-	$845,000	**$920,000**
Construction Administration	$2,400	$5,000	-	$8,450	**$15,850**
Total	**$27,400**	**$55,000**	**$47,000**	**$853,450**	**$982,850**

Project Funding

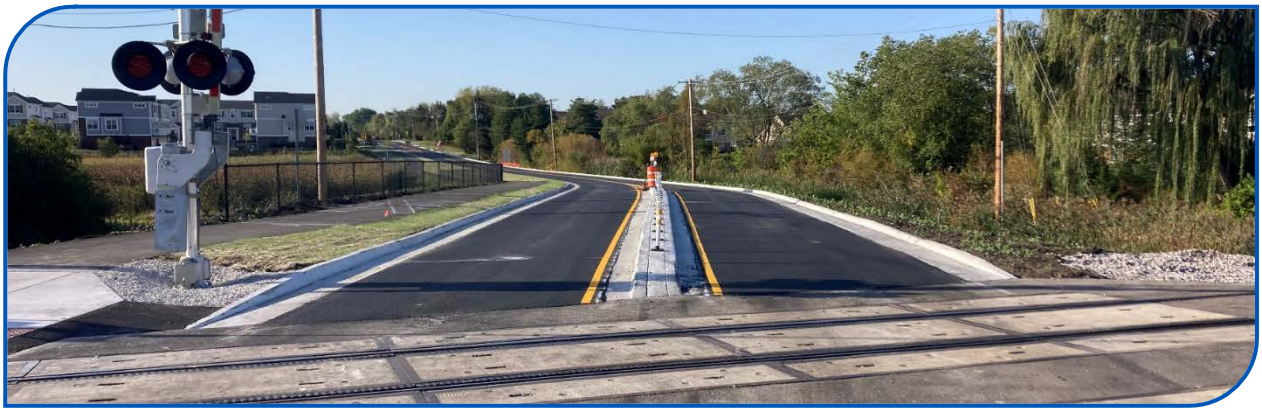
Source	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
440 – General CIP	$2,400	$5,000	-	-	**$7,400**
526 – Ballpark Fund	-	-	$47,000	$853,450	**$900,450**
572 – Utility Fund	$1,000	-	-	-	**$1,000**
680 – Building Replacement Fund	$24,000	$50,000	-	-	**$74,000**
Total	**$27,400**	**$55,000**	**$47,000**	**$853,450**	**$982,850**

Vital Streets Program Fund (442)

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

Of the $21 million that is budgeted in FY 25/26, the village anticipates its local share being $7.9 million for the following 18 roadway projects:

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



Work on Rodenburg Road Reconstruction Project Completed in FY 24/25

Vital Streets Program Fund (FY 25/26 to FY 29/30)

Project	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
Woodfield Road Resurfacing - Plum Grove Road to Meacham Road	$5,260,000	$0	$0	$0	$0
McConnor Parkway Reconstruction - Roosevelt Boulevard to Golf Road	$4,900,000	$3,800,000	$0	$0	$0
McConnor Parkway Reconstruction - Meacham Road to Roosevelt Boulevard	$4,600,000	$3,450,000	$0	$0	$0
Salem Drive Reconstruction - Schaumburg Road to Weathersfield Way	$4,244,078	$0	$0	$0	$0
Wise Road Resurfacing - Roselle Road to Village Limits	$310,000	$0	$0	$0	$0
Braintree Drive Reconstruction - Wise Road to Weathersfield Way	$250,000	$4,628,750	$0	$0	$0
National Parkway Reconstruction - Higgins Road to Schaumburg Road	$250,000	$0	$300,000	$300,000	$0
Weathersfield Way Resurfacing - Salem Drive to Roselle Road	$247,000	$0	$0	$0	$2,831,000
Weathersfield Way Resurfacing - Barrington Road to Springinsguth Road	$232,000	$77,250	$3,553,500	$0	$0
Springinsguth Road Reconstruction - Weathersfield Way to Schaumburg Road	$173,218	$0	$0	$0	$0
Springinsguth Road Resurfacing - Wise Road to Weathersfield Way	$143,000	$48,000	$0	$0	$2,192,000
Salem Drive Reconstruction - Schaumburg Road to Parker Drive	$127,470	$0	$4,025,000	$0	$0
Walnut Lane Resurfacing - Bode Road to Schaumburg Road	$100,000	$3,415,500	$0	$0	$0
Bode Road Reconstruction - Springinsguth Road to Braintree Drive	$80,000	$0	$0	$0	$0
Braintree Drive Resurfacing - Bode Road to Schaumburg Road	$53,250	$2,455,000	$0	$0	$0
Braintree Drive Resurfacing - Schaumburg Road to Weathersfield Way	$42,750	$1,966,500	$0	$0	$0

Project	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
Rodenburg Road Reconstruction - Irving Park Road to Village Limits	$25,000	$0	$0	$0	$0
National Parkway Reconstruction - Golf Road to American Lane	$10,000	$0	$0	$0	$0
Salem Drive Resurfacing - Wise Road to Weathersfield Way	$0	$0	$185,200	$61,800	$0
Knollwood Drive Resurfacing - Schaumburg Road to Bode Road	$0	$0	$0	$0	$289,000
Total	**$21,047,766**	**$19,841,000**	**$8,063,700**	**$361,800**	**$5,312,000**

Funding Source	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
442 Vital Streets Fund	$7,951,394	$10,155,331	$2,285,555	$361,800	$1,607,000
STP Pass Through Fund	$12,216,410	$8,858,377	$5,024,500	$0	$3,221,500
STP Reimbursement Fund	$879,962	$827,292	$753,645	$0	$483,500
Total	**$21,047,766**	**$19,841,000**	**$8,063,700**	**$361,800**	**$5,312,000**

Vital Streets Program Fund

Woodfield Road Resurfacing – Plum Grove Road to Meacham Road

Request Type: Continuing Project
Lead Department: EPW
Project Type: Roadway Improvement
Project Manager: Scott Shirley

Location

Woodfield Road from Plum Grove Road to Meacham Road.

Description

This project involves resurfacing Woodfield Road, a commercial roadway, from Plum Grove Road to Meacham Road. Preliminary engineering and final design will cover the entire stretch, including storm sewer upgrades, pedestrian and bike path improvements, and signal upgrades.

Project Justification

This project has secured STP funding for construction for FY 25/26. With an average PCI of 29, the pavement is in poor condition and has been reclassified for resurfacing and patching. The project will leverage available grant funding to reduce costs to the village. It includes replacing the existing bike path on the south side of the road and extending it to Meacham Road. Land acquisition is required on several parcels. Additionally, roadway lighting will be upgraded to LED, matching the new decorative lights along the Woodfield Road corridor to the east.

Operating Impacts

Upon completion, the need for patching operations will significantly decrease. However, the 300-foot bike path extension will result in a slight increase in maintenance costs.

Project Expenses

Phase	Previous	FY 25/26	Total
Final Design	$205,000	-	**$205,000**
Land Acquisition	$294,452	-	**$294,452**
Construction	-	$4,660,000	**$4,660,000**
Construction Administration	-	$600,000	**$600,000**
Total	**$499,452**	**$5,260,000**	**$5,759,452**

Project Funding

Source	Previous	FY 25/26	Total
442 – Vital Streets Fund	$499,452	$2,260,000	**$2,759,452**
STP Reimbursement	-	$450,000	**$450,000**
STP Pass Through	-	$2,550,000	**$2,550,000**
Total	**$499,452**	**$5,260,000**	**$5,759,452**

Vital Streets Program Fund

McConnor Parkway Reconstruction – Roosevelt Boulevard to Golf Road

Request Type: Continuing Project
Lead Department: EPW
Project Type: Roadway Improvement
Project Manager: Tyler Quattrocchi

Location
McConnor Parkway from Roosevelt Blvd to Golf Road.

Description
This project involves reconstructing 0.6 miles of McConnor Parkway, a four-lane commercial roadway, from Roosevelt Blvd to Golf Road. The entire segment spans 1.1 miles and includes constructing an eastbound Golf Road to northbound McConnor Parkway connection.

Project Justification
The roadway is in poor condition, with a 2021 Pavement Evaluation rating it at 27, indicating the need for reconstruction. To optimize funding opportunities, the project is divided into two sections: Meacham to Roosevelt and Roosevelt to Golf. The village is seeking redistributed funds from the Northwest Municipal Conference (NWMC) for FY 25/26. If funding is not secured, the project's timing will be reassessed due to the significant investment required.

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

Project Expenses

Phase	Previous	FY 25/26	FY 26/27	Total
Preliminary Design	$245,000	-	-	**$245,000**
Final Design	$515,000	-	-	**$515,000**
Land Acquisition	$25,000	-	-	**$25,000**
Construction	-	$4,500,000	$3,500,000	**$8,000,000**
Construction Administration	-	$400,000	$300,000	**$700,000**
Total	**$785,000**	**$4,900,000**	**$3,800,000**	**$9,485,000**

Project Funding

Source	Previous	FY 25/26	FY 26/27	Total
442 – Vital Streets Fund	$785,000	1,300,000	$2,400,000	**$4,485,000**
STP Pass Through	-	$3,600,000	$1,400,000	**$5,000,000**
Total	**$785,000**	**$4,900,000**	**$3,800,000**	**$9,485,000**

Vital Streets Program Fund

McConnor Parkway Reconstruction – Meacham Raod to Roosevelt Boulevard

Request Type: Continuing Project
Lead Department: EPW
Project Type: Roadway Improvement
Project Manager: Tyler Quattrocchi

Location

McConnor Parkway from Meacham Road to Roosevelt Boulevard.

Description

This project involves reconstructing 1.1 miles of McConnor Parkway, a four-lane commercial roadway, from Meacham Road to Roosevelt Blvd. The work includes upgrading traffic signal equipment, installing vehicle detection infrastructure (VDI) at the Roosevelt intersection, and enhancing pedestrian crossings.

Project Justification

The roadway is in poor condition, with a 2021 Pavement Evaluation indicating the need for reconstruction. To optimize funding opportunities, the project is divided into two sections: Meacham to Roosevelt and Roosevelt to Golf. The village is seeking redistributed funds from the NWMC for FY 25/26. If funding is not secured, the project's timing will be reassessed due to the significant investment required.

Operating Impacts

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

Project Expenses

Phase	Previous	FY 25/26	FY 26/27	Total
Preliminary Design	$245,000	-	-	**$245,000**
Final Design	$515,000	-	-	**$515,000**
Land Acquisition	$25,000	-	-	**$25,000**
Construction	-	$4,000,000	$3,000,000	**$7,00,000**
Construction Administration	-	$600,000	$450,000	**$1,050,000**
Total	**$785,000**	**$4,600,000**	**$3,450,000**	**$8,835,000**

Project Funding

Source	Previous	FY 25/26	FY 26/27	Total
442 – Vital Streets Fund	$785,000	$1,400,000	$1,650,000	**$3,835,000**
STP Pass Through	-	$3,200,000	$1,800,000	**$5,000,000**
Total	**$785,000**	**$4,600,000**	**$3,450,000**	**$8,835,000**

Vital Streets Program Fund

Salem Drive Reconstruction - Schaumburg Road to Weathersfield Way

Request Type: Continuing Project
Lead Department: EPW
Project Type: Roadway Improvement
Project Manager: Tyler Quattrocchi

Location
Salem Drive from Weathersfield Way to Schaumburg Road.

Description
This project involves reconstructing Salem Drive, a 0.5-mile residential collector roadway, from Weathersfield Way to Schaumburg Road. The project includes the existing traffic signal at the northern limits and will incorporate an off-street bike path.

Project Justification
The roadway pavement is in poor condition, with a weighted PCI of 42 based on the 2021 pavement evaluation and inspections conducted by village staff. This project will explore on-street parking options and off-street pedestrian facilities. The village is seeking redistributed funds from the NWMC for FY 25/26. If funding is not secured, the project's timing will be reassessed due to the significant investment required.

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

Project Expenses

Phase	Previous	FY 25/26	Total
Final Design	$166,000	-	**$166,000**
Construction	-	$3,690,503	**$3,690,503**
Construction Administration	-	$533,575	**$533,575**
Total	**$166,000**	**$4,244,078**	**$4,410,078**

Project Funding

Source	Previous	FY 25/26	Total
442 – Vital Streets Fund	$166,000	$947,706	**$1,113,706**
STP Pass Through	-	$429,962	**$429,962**
STP Reimbursement	-	$2,866,410	**$2,866,410**
Total	**$166,000**	**$4,244,078**	**$4,410,078**

Vital Streets Program Fund

Wise Road Resurfacing – Roselle Road to Village Limits

Request Type: New Project
Lead Department: EPW
Project Type: Roadway Improvement
Project Manager: Brent McQueen

Location

Wise Road from Roselle Road to the Village Limits East of Plum Grove Road.

Description

This project involves resurfacing Wise Road from Roselle Road to the village limits east of Plum Grove Road. Wise Road is a residential roadway featuring existing traffic signals at both Roselle Road and Plum Grove Road, along with an all-way stop at Summit Drive. The Summit Drive intersection was resurfaced in 2022 and includes enhanced crosswalks, but it is not included in this project's scope. Future evaluations will consider the potential for a roundabout at this intersection during a later reconstruction.

Project Justification

The roadway pavement is in moderate condition, with most sections requiring only resurfacing. Based on the 2021 Pavement Evaluation, this project is recommended for patching and resurfacing. The average PCI for this section is 52.7, ranging from a low of 40 to a high of 62. Recent patching has been completed by in-house crews.

Operating Impacts

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

Project Expenses

Phase	FY 25/26	Future	Total
Final Design	$310,000	-	**$310,000**
Construction	-	$3,000,000	**$3,000,000**
Construction Administration	-	$360,000	**$360,000**
Total	**$310,000**	**$3,360,000**	**$3,670,000**

Project Funding

Source	FY 25/26	Future	Total
442 – Vital Streets Fund	$310,000	$840,000	**$1,150,000**
STP Pass Through	-	$2,250,000	**$2,250,000**
STP Reimbursement	-	$270,000	**$270,000**
Total	**$310,000**	**$3,360,000**	**$3,670,000**

Vital Streets Program Fund

Braintree Drive Reconstruction – Wise Road to Weathersfield Way

Request Type: Continuing Project
Lead Department: Transportation
Project Type: Roadway Improvement
Project Manager: Rachel Applegate

Location

Braintree Drive between Wise Road and Weathersfield Way.

Description

This project consists of pavement reconstruction of Braintree Drive from Wise Road to Weathersfield Way. Braintree Drive is a residential roadway with an existing traffic signal at the south limits of the project. Construction of a new off street bike path and the realignment of Cambridge Drive are included in the scope of the project. The project scope also includes 5,400 feet of watermain. This project will be about 1.1 miles in length.

Project Justification

The roadway pavement is in poor condition and requires replacement. The 2021 Pavement Condition Assessment yielded a PCI score of 36 out of 100, categorizing this segment for reconstruction. The project will include an off-street bike path and a reconfiguration of the Cambridge Drive intersection to address existing issues along the roadway. Additionally, the Weathersfield Way intersection is part of the Weathersfield resurfacing project. This project has been awarded STP funding for construction in FY 26/27.

Operating Impacts

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

Project Expenses

Phase	Previous	FY 25/26	FY 26/27	Total
Preliminary Design	$314,321	-		**$314,321**
Final Design	$250,000	$250,000		**$500,000**
Construction	-	-	$4,025,000	**$4,025,000**
Construction Administration	-	-	$603,750	**$603,750**
Total	**$564,321**	**$250,000**	**$4,628,750**	**$5,443,071**

Project Funding

Source	Previous	FY 25/26	FY 26/27	Total
442 – Vital Streets Fund	$564,321	$250,000	$4,020,831	**$4,835,152**
STP Pass Through	-	-	$547,127	**$547,127**
STP Reimbursement	-	-	$60,792	**$60,792**
Total	**$564,321**	**$250,000**	**$4,628,750**	**$5,443,071**

Vital Streets Program Fund

National Parkway Reconstruction – Higgins Road to Schaumburg Road

Request Type: New Project
Lead Department: Transportation
Project Type: Roadway Improvement
Project Manager: Marisa Krawiec

Location

National Parkway between Higgins Road (IL 72) and Schaumburg Road.

Description

This project will reconstruct the pavement on National Parkway between Higgins Road and Thacker Drive and resurface the section from Thacker Drive to Schaumburg Road. Additionally, a roundabout will be evaluated for the intersection of National Parkway and Thacker Drive. The village plans to seek STP funding as part of the 2026 call for projects.

Project Justification

National Parkway has a PCI of 30 north of Thacker and a PCI rating of 70 south of Thacker, highlighting the need for reconstruction and resurfacing. The Thacker and National intersection currently operates as an all-way stop, but the significant traffic generated by the Park St. Claire Shopping Center, Conant High School, and surrounding residential areas makes it an ideal candidate for a roundabout. This evaluation aims to address speeding and improve compliance with stop signs.

Operating Impacts

Reconstructing and resurfacing the roadway will lower pavement maintenance costs; however, implementing a roundabout may lead to increased landscaping expenses depending on the design of the center island.

Project Expenses

Phase	FY 25/26	FY 27/28	FY 28/29	Future	Total
Preliminary Design	$250,000	-	-		**$250,000**
Final Design		$300,000	$300,000		**$600,000**
Construction		-	-	$3,500,000	**$3,500,000**
Construction Administration		-	-	$400,000	**$400,000**
Total	**$250,000**	**$300,000**	**$300,000**	**$3,900,000**	**$4,750,000**

Project Funding

Source	FY 25/26	FY 27/28	FY 28/29	Future	Total
442 – Vital Streets Fund	$250,000	$300,000	$300,000	$780,000	**$1,630,000**
STP Pass Through	-	-	-	$2,800,000	**$2,800,000**
STP Reimbursement	-	-	-	$320,000	**$320,000**
Total	**$250,000**	**$300,000**	**$300,000**	**$3,900,000**	**$4,750,000**

Vital Streets Program Fund

Weathersfield Way Resurfacing – Salem Drive to Roselle Road

Request Type: Continuing Project
Lead Department: EPW
Project Type: Roadway Improvement
Project Manager: Scott Shirley

Location

Weathersfield Way between Salem Drive and Roselle Road.

Description

This project involves pavement patching and resurfacing of Weathersfield Way from Salem Drive to Roselle Road, covering approximately 1.0 mile. As a residential collector adjacent to several Park District facilities, this roadway will also feature the construction of a new off-street bike path extending from Salem Drive to Roselle Road. Notably, improvements to the Roselle Road intersection are not included in this project, and no right-of-way acquisition is anticipated.

Project Justification

The roadway pavement is in poor condition, with a weighted PCI of 44 for the entire length, although most sections require only resurfacing. Based on the 2021 pavement evaluations, this project is recommended for patching and resurfacing. It will also explore off-street pedestrian facilities and potential midblock crossing improvements to enhance access to nearby parks.

Operating Impacts

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

Project Expenses

Phase	FY 25/26	FY 29/30	Total
Final Design	$247,000	-	**$247,000**
Construction	-	$2,462,000	**$2,462,000**
Construction Administration	-	$369,000	**$369,000**
Total	**$247,000**	**$2,831,000**	**$3,078,000**

Project Funding

Source	FY 25/26	FY 29/30	Total
442 – Vital Streets Fund	$247,000	$770,000	**$1,017,000**
STP Pass Through	-	$1,792,000	**$1,792,000**
STP Reimbursement	-	$269,000	**$269,000**
Total	**$247,000**	**$2,831,000**	**$3,078,000**

Vital Streets Program Fund

Weathersfield Way Resurfacing – Barrington Road to Springinsguth Road

Request Type: New Project
Lead Department: EPW
Project Type: Roadway Improvement
Project Manager: Brent McQueen

Location

Weathersfield Way between Barrington Road and Springinsguth Road.

Description

This project involves pavement patching and resurfacing of Weathersfield Way from Barrington Road to Springinsguth Road, spanning approximately 1.35 miles. As a residential collector adjacent to several Park District facilities, Weathersfield Way currently features a bike path on the north side extending from Barrington Road to the east end of Pembroke Park. A new off-street bike path will be constructed to extend to Springinsguth Road. Improvements to the Barrington and Weathersfield intersection are not anticipated to be part of this project.

Project Justification

STP funding has been secured and is scheduled for FY 26/27. Portions of the roadway pavement are in poor condition, with segment PCI scores ranging from a high of 75 to a low of 31, averaging 63 out of 100. Most sections require only resurfacing; therefore, this project is recommended for patching and resurfacing based on the 2021 Pavement Evaluation. The project will also explore on-street parking options and off-street pedestrian facilities. Additionally, it will include the replacement of an undersized, 70-year-old water main from Whittier to Springinsguth Road, which has experienced nine main breaks over its lifespan, spanning 1,950 feet.

Operating Impacts

Upon completion of this work, the need for patching operations will significantly decrease, resulting in reduced staff time for sewer televising, cleaning, and point repairs. This will also lower maintenance costs associated with main breaks.

Project Expenses

Phase	FY 25/26	FY 26/27	FY 27/28	Total
Final Design	$232,000	$77,250	-	**$309,250**
Construction	-	-	$3,090,000	**$3,090,000**
Construction Administration	-	-	$463,500	**$463,500**
Total	**$232,000**	**$77,250**	**$3,553,500**	**$3,862,750**

Project Funding

Source	FY 25/26	FY 26/27	FY 27/28	Total
442 – Vital Streets Fund	$232,000	$77,250	$888,375	**$1,197,625**
STP Pass Through	-	-	$2,317,500	**$2,317,500**
STP Reimbursement	-	-	$347,625	**$347,625**
Total	**$232,000**	**$77,250**	**$3,553,500**	**$3,862,750**

Vital Streets Program Fund

Springingsguth Road Reconstruction – Weathersfield Way to Schaumburg Road

Request Type: Continuing Project
Lead Department: Transportation
Project Type: Roadway Improvement
Project Manager: Sidney Kenyon

Location

Springinsguth Road from Weathersfield Way to Schaumburg Road.

Description

This project involves the reconstruction of Springinsguth Road from Weathersfield Way to Schaumburg Road, incorporating a road diet and the construction of a roundabout at the intersection of Springinsguth Road and Weathersfield Way. Additionally, the project will replace 2,600 feet of water main. Currently, this project is listed on NWMC's STP contingency list, but staff is moving forward with preliminary design to better position the project to move into the funded program in the 2026 call for projects. Additionally, the project aims to extend the existing bike path from just north of Revere Circle to Weathersfield Way.

Project Justification

Portions of the roadway are in poor condition, and the intersection of Springinsguth Road and Weathersfield Way has a troubling history of crashes, with at least 30 incidents recorded, including a significant number involving pedestrians. A 2020 intersection study identified a roundabout as the preferred treatment, necessitating a road diet. The PCI for this segment of the roadway is 53.

Operating Impacts

Upon completion of the work, the road and utility improvements will lead to reduced maintenance costs. However, the proposed roundabout may result in increased landscaping expenses, depending on the selected treatments for the center island.

Project Expenses

Phase	Previous	FY 25/26	Future	Total
Preliminary Design	$173,217	$173,217	-	**$346,435**
Final Design	-	-	$360,000	**$360,000**
Construction	-	-	$3,600,000	**$3,600,000**
Construction Administration	-	-	$540,000	**$540,000**
Total	**$173,217**	**$173,217**	**$4,500,000**	**$4,846,435**

Project Funding

Source	Previous	FY 25/26	Future	Total
442 – Vital Streets Fund	$173,217	$173,217	$1,000,000	**$1,346,435**
STP Pass Through	-	-	$3,045,000	**$3,045,000**
STP Reimbursement	-	-	$455,000	**$455,000**
Total	**$173,217**	**$173,217**	**$4,500,000**	**$4,846,435**

Vital Streets Program Fund

Springinsguth Road Resurfacing – Wise Road to Weathersfield Way

Request Type: New Project
Lead Department: EPW
Project Type: Roadway Improvement
Project Manager: Brent McQueen

Location

Springingsguth Road from Wise Rd to Weathersfield Way.

Description

This project involves resurfacing Springinsguth Road from Wise Road to Weathersfield Way, potentially incorporating a road diet to align with the new cross-section required for a roundabout at Weathersfield Way, as identified in a 2020 intersection evaluation. The section spans approximately 1 mile and will also include the replacement of 6,000 feet of aging water main from Wise Road to Weathersfield Way.

Project Justification

This segment currently has a weighted PCI of 62, highlighting the need for targeted improvements. The project includes replacing 6,000 feet of aging water main, which will reduce maintenance costs and enhance service reliability for residents. Furthermore, extending the existing bike path will create safer and more accessible routes for pedestrians and cyclists, promoting a healthier and more connected community.

Operating Impacts

This project will lower maintenance costs by providing new pavement and replacing undersized and aging water mains, which will reduce expenses related to break repairs.

Project Expenses

Phase	FY 25/26	FY 26/27	FY 29/30	Total
Final Design	$143,000	$48,000	-	**$191,000**
Construction	-	-	$1,906,000	**$1,906,000**
Construction Administration	-	-	$286,000	**$286,000**
Total	**$143,000**	**$48,000**	**$2,192,000**	**$2,383,000**

Project Funding

Source	FY 25/26	FY 26/27	FY 29/30	Total
442 – Vital Streets Fund	$143,000	$48,000	$548,000	**$739,000**
STP Pass Through	-	-	$1,429,500	**$1,429,500**
STP Reimbursement	-	-	$214,500	**$214,500**
Total	**$143,000**	**$48,000**	**$2,192,000**	**$2,383,000**

Vital Streets Program Fund

Salem Drive Reconstruction - Schaumburg Road to Parker Drive

Request Type: Continuing Project
Lead Department: EPW
Project Type: Roadway Improvement
Project Manager: Tyler Quattrocchi

Location

Salem Drive from Schaumburg Road to Parker Drive.

Description

This project involves the reconstruction of Salem Drive from Schaumburg Road to Parker Drive, a residential roadway adjacent to Ender-Salk Elementary School and Salk Park on the east side. The project will explore upgrades to pedestrian facilities and assess the feasibility of on-street parking. An off-street bike path will also be included. Staff is finalizing design work in FY 25/26 to better position this project to receive STP funding in the 2026 call for projects.

Project Justification

The roadway pavement is in poor condition, with a 2021 PCI score of 32 out of 100, confirmed by additional inspections and evaluations by village staff. This project will explore options for on-street parking and enhance off-street pedestrian facilities to improve accessibility and safety in the area.

Operating Impacts

Upon completion of this work, the need for patching operations will significantly decrease, leading to reduced maintenance efforts and costs.

Project Expenses

Phase	Previous	FY 25/26	FY 26/27	FY 27/28	Total
Preliminary Design	$90,145	-	-	-	**$90,145**
Final Design	$195,000	$127,470	-	-	**$322,470**
Construction	-	-	-	$3,500,000	**$3,500,000**
Construction Administration	-	-	-	$525,000	**$525,000**
Total	**$285,145**	**$127,470**	**$-**	**$4,025,000**	**$4,437,615**

Project Funding

Source	Previous	FY 25/26	FY 26/27	FY 27/28	Total
442 – Vital Streets Fund	$285,145	$127,470	-	$911,980	**$1,324,595**
STP Pass Through	-	-	-	$2,707,000	**$2,707,000**
STP Reimbursement	-	-	-	$406,020	**$406,020**
Total	**$285,145**	**$127,470**	**$-**	**$4,025,000**	**$4,437,615**

Vital Streets Program Fund

Walnut Lane Resurfacing – Bode Road to Schaumburg Road

Request Type: Continuing Project
Lead Department: EPW
Project Type: Roadway Improvement
Project Manager: Jimmy Samaniego

Location

Walnut Lane from Bode Road to Schaumburg Road.

Description

This project involves the resurfacing of Walnut Lane from Bode Road to Schaumburg Road, a 1.4-mile stretch of residential collector roadway. The project will also evaluate the potential for an off-street multi-use path and assess the feasibility of on-street parking. An existing traffic signal at the southern end of the project will remain in place.

Project Justification

This project has secured STP funding for construction in FY 26/27. The roadway pavement is in poor condition, with a weighted PCI of 45, although most sections will require only resurfacing. Planned improvements include upgrades to the mid-block crossing near Blackwell School to enhance pedestrian safety. The project will also evaluate on-street parking options and off-street pedestrian facilities to better accommodate community needs.

Operating Impacts

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

Project Expenses

Phase	Previous	FY 25/26	FY 26/27	Total
Final Design	$225,000	$100,000	-	**$325,000**
Construction	-	-	$2,970,000	**$2,970,000**
Construction Administration	-	-	$445,500	**$445,000**
Total	**$225,000**	**$100,000**	**$3,415,500**	**$3,740,500**

Project Funding

Source	Previous	FY 25/26	FY 26/27	Total
442 – Vital Streets Fund	$225,000	$100,000	$853,875	**$1,178,875**
STP Pass Through	-	-	$2,227,500	**$2,227,500**
STP Reimbursement	-	-	$334,125	**$334,125**
Total	**$225,000**	**$100,000**	**$3,415,500**	**$3,740,500**

Vital Streets Program Fund

Bode Road Reconstruction – Springinsguth Road to Braintree Drive

Request Type: Continuing Project
Lead Department: Transportation
Project Type: Roadway Improvement
Project Manager: Rachel Applegate

Location

Bode Road from Springinsguth/Bode to Braintree/Bode.

Description

This project involves the reconstruction of Bode Road from Springinsguth/Bode to Braintree/Bode, a residential roadway with an existing traffic signal at the west limits (Village of Schaumburg-owned) and a four-way stop at the east limits. Hoffman Estates borders the northern edge of the right-of-way. The roadway currently features open drainage, and the project will include the installation of a closed drainage system with curb and gutter, along with necessary utility upgrades. An intersection evaluation will be conducted at Bode/Braintree to assess the feasibility of a roundabout. Land acquisition will be required from the Park District at the west end, and staff will explore acquiring these parcels in advance of the project. Easements may also be needed for the bike path on the south side of the roadway.

Project Justification

This project aims to improve service levels at key intersections, address the poor condition of the existing pavement, which received a PCI score of 56 out of 100 in 2021, and enhance drainage by replacing the current open drainage system with a closed system featuring curb and gutter. These improvements will significantly boost roadway safety, functionality, and long-term performance.

Operating Impacts

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

Project Expenses

Phase	Previous	FY 25/26	Future	Total
Preliminary Design	$120,000	$80,000	$200,000	**$400,000**
Final Design	-	-	$400,000	**$400,000**
Land Acquisition	-	-	$150,155	**$150,155**
Construction	-	-	$4,000,000	**$4,000,000**
Construction Administration	-	-	$600,000	**$600,000**
Total	**$120,000**	**$80,000**	**$5,350,155**	**$5,550,155**

Project Funding

Source	Previous	FY 25/26	Future	Total
442 – Vital Streets Fund	$120,000	$80,000	$1,850,155	**$2,050,155**
STP Pass Through	-	-	$3,045,000	**$3,045,000**
STP Reimbursement	-	-	$455,000	**$455,000**
Total	**$120,000**	**$80,000**	**$5,350,155**	**$5,550,155**

Vital Streets Program Fund

Braintree Drive Reconstruction – Bode Road to Schaumburg Road

Request Type: Continuing Project
Lead Department: EPW
Project Type: Roadway Improvement
Project Manager: Syed Mansoor

Location

Braintree Drive from Bode Road to Schaumburg Road.

Description

This project involves resurfacing Braintree Drive from Bode Road to Schaumburg Road, covering approximately 0.8 miles of residential roadway. The project includes the removal of existing on-street bike lanes and plans to expand the sidewalk on one side into an off-street multi-use path, improving safety and accessibility for pedestrians and cyclists. An existing traffic signal at the south limits will remain in place.

Project Justification

NWMC funding has been secured for construction in FY 26/27. Portions of Braintree Drive are in poor condition, with PCI data indicating scores ranging from 62 to 76 between Schaumburg and Amhurst, 58 to 35 from Amhurst to Parker, and 83 from Parker to Bode. Additionally, the project will explore on-street parking options and off-street pedestrian facilities to resolve conflicts between parking and bike lanes sharing the same roadway space. The southern end of the project is adjacent to Schaumburg High School, which will be factored into planning considerations. Furthermore, the project will include the replacement of 1,700 feet of aging water main from Parker Drive to Colwyn Drive, which has a concerning break history of four incidents in six years.

Operating Impacts

After completion of this project, the need for patching operations will significantly decrease. The replacement of the aging water main will lead to reduced maintenance costs associated with main breaks, which have occurred six times over the last six years in this section. If not replaced, staff estimates at least one water main break per year, leading to ongoing expenses. This replacement is expected to result in an annual maintenance cost reduction of approximately $10,000 due to fewer main breaks.

Project Expenses

Phase	Previous	FY 25/26	FY 26/27	Total
Final Design	$159,750	$53,250	-	**$213,000**
Construction	-	-	$2,135,000	**$2,135,000**
Construction Administration	-	-	$320,000	**$320,000**
Total	**$159,750**	**$53,250**	**$2,455,000**	**$2,668,000**

Project Funding

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

Vital Streets Program Fund

Braintree Drive Resurfacing – Schaumburg Road to Weathersfield Way

Request Type: Continuing Project
Lead Department: EPW
Project Type: Roadway Improvement
Project Manager: Syed Mansoor

Location

Braintree Drive from Weathersfield Way to Schaumburg Road.

Description

This project involves resurfacing Braintree Drive from Schaumburg Road to Weathersfield Way, covering approximately 0.5 miles of residential roadway. An existing traffic signal at the project's northern limits will remain. The project aims to remove the current on-street bike lanes and expand the sidewalk on one side into an off-street bike path, enhancing safety for both pedestrians and cyclists. Additionally, ADA-compliant crossing upgrades are planned. The replacement of the existing water main will also be included in this project scope.

Project Justification

NWMC funding has been secured for construction in FY 26/27. Portions of Braintree Drive are in poor condition, with a PCI of 38. While most areas only require resurfacing, they are nearing reconstruction levels and may need significant patching based on the 2021 Pavement Evaluation. This project will explore on-street parking options and off-street pedestrian facilities to resolve conflicts between parking and bike lanes currently sharing the same roadway space. Additionally, construction will be coordinated with the Braintree/Weathersfield Drainage Improvements scheduled for FY 25/26 to minimize disruption to residents. The project will also include the replacement of 2,600 linear feet of existing water main, which is 70 years old, undersized, and has a concerning break history.

Operating Impacts

After completing this project, the need for patching operations will significantly decrease. The replacement of the aging water main will also lead to reduced maintenance costs associated with main breaks, enhancing the overall reliability of the water supply infrastructure.

Project Expenses

Phase	Previous	FY 25/26	FY 26/27	Total
Final Design	$128,250	$42,750	-	**$171,000**
Construction	-	-	$1,710,000	**$1,710,000**
Construction Administration	-	-	$256,500	**$256,500**
Total	**$128,250**	**$42,750**	**$1,966,500**	**$2,137,500**

Project Funding

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

Vital Streets Program Fund

Rodenburg Road Reconstruction – Irving Park Road to Village Limits

Request Type: Continuing Project
Lead Department: EPW
Project Type: Roadway Improvement
Project Manager: Mateusz Pec

Location

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

Description

This project involves the reconstruction of Rodenburg Road from Irving Park Road to the village limits, with the Schaumburg Airport right-of-way running along the east side. The design and construction will be coordinated with the Village of Roselle to extend the project from the village limits to Central Avenue. The listed costs encompass the total project expenses, including reimbursement from Roselle. Improvements to the at-grade railroad crossing and a pedestrian crossing will also be incorporated. Additionally, roadway widening will be necessary, a modification not included in the original scope, due to expected traffic increases and the connection to the Metra access road. Coordination will also be required with the proposed Experior development on the west side of the project.

Project Justification

The roadway pavement is in poor condition and requires replacement, as indicated by the 2018 and 2021 pavement evaluations. This project will leverage available federal grant funding to reduce costs for the village. Additionally, it will provide a bike path connection to the south into the Village of Roselle, which will bear all costs associated with the work within its jurisdiction. To accommodate the anticipated increase in traffic from the Metra access road and the Experior development, roadway widening will also be included in the project scope.

Operating Impacts

After completing this work, the need for patching operations will decrease significantly. However, the addition of a closed drainage system may result in a slight increase in future maintenance costs.

Project Expenses

Phase	Previous	FY 25/26	Total
Preliminary Design	$190,470	-	**$190,470**
Final Design	$320,595	-	**$320,595**
Land Acquisition	$20,000	-	**$20,000**
Construction	$6,818,741	-	**$6,818,741**
Construction Administration	$684,246	$25,000	**$709,246**
Total	**$8,034,052**	**$25,000**	**$8,059,052**

Project Funding

Source	Previous	FY 25/26	Total
442 – Vital Streets Fund	$2,970,968	$25,000	**$2,936,722**
STP Pass Through	$3,449,619	-	**$3,449,619**
STP Reimbursement	$575,733	-	**$575,733**
Other Reimbursement	$1,037,732	-	**$1,037,732**
Total	**$8,034,052**	**$25,000**	**$8,059,052**

Vital Streets Program Fund

National Parkway Reconstruction – Golf Road to American Lane

Request Type: Continuing Project
Lead Department: EPW
Project Type: Roadway Improvement
Project Manager: Mateusz Pec

Location

National Parkway between Golf Road and American Lane.

Description

This project involves the pavement reconstruction of National Parkway from Golf Road to American Lane, enhancing this commercial collector's infrastructure. Key features of the project include the construction of a roundabout at the intersection with American Lane, improvements to lane geometrics, and upgrades to street lighting. Additionally, the existing two 96-inch CMP culverts under National Parkway will be replaced with a single box culvert to improve drainage and functionality. FY 25/26 funding is dedicated to project closeout with construction being completed in FY 24/25.

Project Justification

The roadway pavement is in very poor condition and requires replacement, as indicated by the 2018 Pavement Evaluation.

Operating Impacts

Upon completion of this project, the need for patching operations will significantly decrease, resulting in enhanced roadway stability and reduced maintenance requirements.

Project Expenses

Phase	Previous	FY 25/26	Total
Construction	$2,621,976	-	**$2,621,976**
Construction Administration	$425,600	$10,000	**$435,600**
Total	**$3,047,576**	**$10,000**	**$3,057,576**

Project Funding

Source	Previous	FY 25/26	Total
442 – Vital Streets Fund	$3,047,576	$10,000	**$3,057,576**
Total	**$3,047,576**	**$10,000**	**$3,057,576**

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.

Of the $1.1 million proposed for airport improvements, $1 million in anticipated IDOT funding will cover 94% of the Airport Fund expenses planned for FY 25/26. Major projects include Phase II of the Airfield Lighting Improvements and the rehabilitation of the Airport East Apron and Airfield Pavements.

Project	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
Airfield Lighting Improvements - Phase II	841,000	$0	$0	$0	$0
Airport East Apron and Airfield Pavement Rehabilitation	190,400	$999,600	$0	$0	$0
Airport Replacement of Self-Serve Fuel Equipment	84,500	$0	$0	$0	$0
Airport West Quadrant T-Hangar Pavement Rehabilitation	$0	150,000	$710,000	$0	$0
Airport Terminal Elevator Modernization Project	$0	10,500	$220,500	$0	$0
Airport Terminal Hangar Epoxy Flooring Replacement	$0	$0	149,600	$0	$0
Airport West Quadrant T-Hangars	$0	$0	$250,000	$0	$2,850,000
Total	**$1,115,900**	**$1,160,100**	**$1,330,100**	**$0**	**$2,850,000**

Funding Source	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
511 Airport Fund	$60,020	$67,980	$655,600	$0	$1,605,000
IDOT Pass Through Fund	$928,260	$1,034,640	$639,000	$0	$450,000
IDOT Reimbursement Fund	$127,620	$57,480	$35,500	$0	$795,000
Other Reimbursement Fund	$0	$0	$0	$0	$0
Total	**$1,115,900**	**$1,160,100**	**$1,330,100**	**$0**	**$2,850,000**

Schaumburg Regional Airport

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, Phase I of the project included the installation of taxiway lights, airfield signs, and a backup regulator. Phase II focuses on replacing the existing runway lights and cabling with LED lighting to ensure compliance with Federal Aviation Administration (FAA) standards. Additionally, the project will replace the Airport Precision Approach Path Indicators (PAPI) lights, which are currently experiencing wire issues that lead to premature burnout and malfunction. PAPI lights provide critical guidance to pilots for maintaining the correct glide slope during landing. Compliance with FAA standards is essential for the receipt of Airport Entitlement Funds.

Project Justification

The airport lighting fixtures are nearing the end of their 20-year design life, making it appropriate to replace them proactively to avoid potential failures that could lead to extended airport closures. Upgrading to LED lighting will not only mitigate the risk of outages but also enhance energy efficiency, providing long-term cost savings and sustainability benefits. Timely replacement of these fixtures is essential to ensure the continued safety and operational reliability of the airport.

Operating Impacts

This project is expected to significantly reduce operating costs through the installation of new lighting fixtures, which come with warranties that minimize maintenance requirements. Additionally, the transition to LED technology will further lower energy costs, resulting in a more efficient and cost-effective lighting solution for the airport. Overall, these upgrades will enhance the reliability and sustainability of airport operations.

Project Expenses

Phase	Previous	FY 25/26	Total
Final Design	$59,000	-	**$59,000**
Construction	-	$706,000	**$706,000**
Construction Administration	-	$135,000	**$135,000**
Total	**$59,000**	**$841,000**	**$900,000**

Project Funding

Source	Previous	FY 25/26	Total
511- Airport Fund	$2,950	$42,050	**$45,000**
IDOT Pass Through	$53,100	$756,900	**$810,000**
IDOT Reimbursement	$2,950	$42,050	**$45,000**
Total	**$59,000**	**841,000**	**$900,000**

Airport Fund

Airport East Apron and Airfield Pavement Rehabilitation

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 aims to rehabilitate the east ramp apron through joint repairs and the replacement of Taxiway Alpha connectors. The existing pavement is showing signs of deterioration, and upon completion, the project will elevate the pavement rating to 100, ensuring optimal performance and safety. Funding for this project will be primarily sourced from Federal Discretionary and Apportionment Funds, and Federal Entitlement Funds.

Project Justification

The current pavement rating of 70 indicates that these areas require close monitoring, as IDOT mandates inspections every three years, with a minimum rating of 70/100 for continued compliance. The village's 2022 pavement ratings, conducted on July 31, 2022, revealed that joint seals are continuing to lift from the apron, raising concerns that pavement ratings may soon decline below the acceptable threshold.

Operating Impacts

Improving pavement quality will facilitate smoother operations for tenants and enable the access of Entitlement funds for future airport projects. It's important to note that all Entitlement Funds must be allocated for pavement rehabilitation if the rating falls below 70/100, making timely upgrades crucial for maintaining eligibility and ensuring the airport can continue to support its users effectively.

Project Expenses

Phase	FY 25/26	FY 26/27	Total
Final Design	$190,400	-	**$190,400**
Construction	-	$837,600	**$837,600**
Construction Administration	-	$162,000	**$162,000**
Total	**$190,400**	**$999,600**	**$1,190,000**

Project Funding

Source	FY 25/26	FY 26/27	Total
511- Airport Fund	$9,520	$49,980	**$59,500**
IDOT Pass Through	$171,360	$899,640	**$1,071,000**
IDOT Reimbursement	$9,520	$49,980	**$59,500**
Total	**$190,400**	**$999,600**	**$1,190,000**

Airport Fund

Airport Replacement of Self-Serve Fuel Equipment

Request Type: Continuing Project
Lead Department: Transportation
Project Type: Airport Improvement
Project Manager: Erik Trydal

Location

Schaumburg Regional Airport (905 Irving Park Road).

Description

This project involves replacing the outdated self-serve fuel pump and credit card reader with new, state-of-the-art equipment. The installation will include a new fuel pump cabinet and an upgraded card reader, enhancing the user experience and operational efficiency. Additionally, a direct phone or ethernet line will be installed to the new card reader to ensure quick and reliable credit card processing. This upgrade will not only improve transaction speed but also reduce potential downtime, providing better service to users and increasing overall fuel sales at the facility.

Project Justification

The existing fuel pump has reached the end of its service life, and the outdated credit card reader is no longer functional. The replacement of both components is essential to ensure that pilots can effectively utilize the self-serve fuel station. Upgrading to new equipment will enhance reliability, improve transaction efficiency, and ensure continued access to fuel services for all users, thereby supporting the operational needs of the airport and its patrons.

Operating Impacts

This project will enable pilots to refuel their aircraft while ensuring a reliable fueling experience that has previously been lacking.

Project Expenses

Phase	Previous	FY 25/26	Total
Final Design	$20,500	-	**$20,500**
Construction	-	$84,500	**$84,500**
Total	**$20,500**	**$84,500**	**$105,000**

Project Funding

Source	Previous	FY 25/26	Total
511- Airport Fund	$2,050	$8,450	**$94,500**
IDOT Reimbursement	$18,450	$76,050	**$10,500**
Total	**$20,500**	**$84,500**	**$105,000**

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 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
Metra Parking Lot East Configuration	104,500	$16,500	$0	$0	$0
Total	**$104,500**	**$16,500**	**$0**	**$0**	**$0**

Funding Source	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
512 - Commuter Lot Fund	104,500	$16,500	$0	$0	$0
Total	**$104,500**	**$16,500**	**$0**	**$0**	**$0**

Schaumburg Metra Station serviced by the village's Commuter Lot

Commuter Lot Fund

Metra Parking Lot East Access Reconfiguration

Request Type: Continuing Project
Lead Department: EPW
Project Type: Parking Lot Improvement
Project Manager: Jimmy Samaniego

Location

Schaumburg Metra Station at 2000 S. Springinsguth Road.

Description

This project involves reconfiguring access on the southeast end of the Metra Parking Lot to align with the newly constructed public road on the Experior property. Initially, the proposed improvement included removing a 400-square-foot section of the landscaping island and replacing it with a 22-foot-wide drive access aisle to the commuter parking lot. However, the plan was revised to incorporate a concrete raised island, converting the access point to a right-in, right-out entrance only. This access has already been constructed as part of the site development for the Experior property. Additionally, the project will include the replacement of nine tall light poles along the drive aisle between the east access and Springinsguth, which will be addressed under a separate contract from the right-in, right-out access reconstruction.

Project Justification

This project will enhance access for commuters and the traveling public to Schaumburg by providing a direct connection from the east side of the Metra parking lot, complementing the existing access from the north end. This improved connectivity will facilitate smoother traffic flow and make it easier for residents and visitors to reach local destinations.

Operating Impacts

This project will establish a new drive aisle connection that will be maintained by the village, ensuring ongoing accessibility and upkeep for commuters and the surrounding community.

Project Expenses

Phase	Previous	FY 25/26	FY 26/27	Total
Final Design	$15,000	-	-	**$15,000**
Construction	-	$95,000	$15,000	**$110,000**
Construction Administration	-	$9,500	$1,500	**$11,000**
Total	**$15,000**	**$104,500**	**$16,500**	**$136,000**

Project Funding

Source	Previous	FY 25/26	FY 26/27	Total
512 – Commuter Lot Fund	$15,000	$104,500	$16,500	**$136,000**
Total	**$15,000**	**$104,500**	**$16,500**	**$136,000**

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.

The village's Baseball Fund is financed by transfers from the village's General Fund and contractual obligations from the Schaumburg Boomers. Capital Projects programmed for FY 25/26 include continuation of the village's stadium enhancement project, as well as generator and automatic transfer switch (ATS) replacements.

Project	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
Baseball Stadium - Stadium Improvement and Modernization	425,000	$0	$0	$0	$0
Baseball Stadium - Generator & ATS Replacement	145,000	$0	$0	$0	$0
Baseball Stadium – Masonry Wall Repairs	$0	$85,000	$65,000	$0	$0
Baseball Stadium - Painting Program	$0	$150,000	$0	$0	$0
Baseball Stadium - Storage Area Concrete/Ventilation Improvements	$0	$171,800	$0	$0	$0
Baseball Stadium - Elevator Improvement Project	$0	$0	$172,500	$0	$0
Parking Lot Improvements	$0	$0	$47,000	$853,450	$0
Baseball Stadium - Netting Extension Project	$0	$0	$0	$125,000	$0
Total	**$570,000**	**$406,800**	**$284,500**	**$978,450**	**$0**

Funding Source	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
526 Ballpark Fund	$570,000	$406,800	$284,500	$978,450	$0
Total	**$570,000**	**$406,800**	**$284,500**	**$978,450**	**$0**

Party Deck Installed in FY 24/25 at Wintrust Field

Baseball Fund

Baseball Stadium – Stadium Improvement and Modernization

Request Type: Continuing Project
Lead Department: EPW
Project Type: Building Improvement
Project Manager: Mark Rysavy

Location

Wintrust Field (1999 Springinsguth Road).

Description

The project includes several high-priority initiatives requested by both the Boomers and the village. The FY 25/26 plan highlights key upgrades such as electric and lighting improvements at the stadium. Additionally, enhancements like the creation of a dedicated sensory room and the winterization of the Schaumburg Club are included in future years, with the potential to accelerate these efforts as funding becomes available.

Project Justification

The village continues to evaluate the future of the stadium and the requirements necessary to maintain the infrastructure. As the facility is now over 22 years old, it has fallen behind other newer facilities in terms of fan amenities, seating types, and other features that enable the tenant franchise to remain competitive. These projects have been developed to enhance visitor experience and improve attendance, with the ultimate overall goal of increasing revenue. This program enriches the unique experience that the village has to offer.

Operating Impacts

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

Project Expenses

Phase	Previous	FY 25/26	Future	Total
Preliminary Design	$10,475	-	-	**$10,475**
Final Design	$62,375	-	-	**$62,375**
Construction	$2,536,420	$425,000	$1,000,000	**$3,961,420**
Construction Administration	$7,900	-	-	**$7,900**
Total	**$2,617,170**	**$425,000**	**$1,000,000**	**$4,042,170**

Project Funding

Source	Previous	FY 25/26	Future	Total
526 – Ballpark Fund	$2,617,170	$425,000	$1,000,000	**$4,042,170**
Total	**$2,617,170**	**$425,000**	**$1,000,000**	**$4,042,170**

Baseball Fund

Baseball Stadium – Generator & ATS Replacement

Request Type: New Project
Lead Department: EPW
Project Type: Building Improvement
Project Manager: Mark Rysavy

Location
Wintrust Field (1999 Springinsguth Road).

Description
This project will replace the diesel generator and automatic transfer switch (ATS) at the baseball stadium to ensure more reliable and efficient power backup systems.

Project Justification
Emergency power at the baseball stadium is supplied by an on-site diesel generator, providing 480-volt power with a capacity of 600 kW. This system includes an ATS for power distribution. Both the generator and ATS, manufactured by Generac, have been in place since the facility's construction. Although the equipment is still functioning as expected, it is approaching the end of its service life. Replacing it preemptively is crucial to avoid potential power loss during events, ensuring the stadium remains operational even during outages.

Operating Impacts
In July 2024, the generator failed to transfer power to the building during an outage, leaving the stadium without electricity. After inspection, no issues were found with the system, but this incident highlights the unreliability of the aging generator and ATS. As they near the end of their service life, they pose a risk of failure without warning, making their replacement a priority to ensure consistent emergency power.

Project Expenses

Phase	FY 25/26	Total
Construction	$145,000	**$145,000**
Total	**$145,000**	**$145,000**

Project Funding

Source	FY 25/26	Total
526 – Ballpark Fund	$145,000	**$145,000**
Total	**$145,000**	**$145,000**

Utility Fund (572)

In the Utility Fund, $14.5 million is budgeted for water, storm sewer, sanitary sewer and building improvements in FY 25/26. The largest project is utility work associated with the rehabilitation of Walnut Lift Station ($2.9 million). Other significant projects receiving funding in FY 25/26 include Water Station Electrical Improvements at Stations 3, 12, 10, 20 and 21 ($2.3 million), and force main work on Bode Road ($1.8 million).

Water Station Interior

Utility Fund (FY 25/26 to FY 29/30)

Project	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
Lift Station Rehabilitation - Walnut Lane	2,970,000	$0	$0	$0	$0
Water Station Electrical Improvements - ATS Replacement - Station 20 and 21 & Generator Installation - Station 3, 12, & 19	2,386,480	$0	$0	$0	$0
Bode Road - Force Main	1,870,000	$0	$0	$0	$0
Water Main Replacement with the Street Program - 2025/26	1,150,000	$2,200,000	$0	$0	$0
Braintree Drive Resurfacing - Schaumburg Road to Weathersfield Way	702,000	$672,750	$0	$0	$0
Priority Sanitary Sewer Rehabilitation - Bode Lift Station Basin	650,000	$50,000	$65,000	$900,000	$380,000
Underground Storage Tank Replacement	570,000	$0	$0	$0	$0
Water Station Electrical Improvements - Pump and Motor Replacement - All Stations	545,000	$567,000	$524,000	$213,000	$0
Priority Sanitary Sewer Rehabilitation - North Braintree	477,000	$65,000	$0	$0	$0
Braintree Drive Resurfacing - Bode Road to Schaumburg Road	459,000	$439,875	$0	$0	$0
Sanitary Sewer Analysis and Rehabilitation of ACP	335,000	$1,945,000	$0	$0	$0
Engineering & Public Works Material Storage Bin Rebuild	287,500	$0	$0	$0	$0
Sewer Analysis - Vital Streets	278,400	$0	$105,600	$0	$0
CMP Storm Sewer Replacement / Rehabilitation - Crandon Lane	275,000	$0	$0	$0	$0
Priority Sanitary Sewer Rehabilitation - Cedarcrest	225,000	$70,000	$765,000	$1,100,000	$75,000
Springinsguth Road Resurfacing - Wise Road to Weathersfield Way	211,000	$70,500	$0	$0	$3,231,000
Water Valve Replacement Program - Annual	$185,000	$195,000	$200,000	$205,000	$210,000
Storm Sewer Individual Basin Modeling	166,000	$173,000	$180,000	$187,000	$195,000
CMP Storm Sewer Replacement / Rehabilitation - 595/591 Coveside Lane	165,000	$0	$0	$0	$0

Project	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
Vehicle Maintenance Facility Electrical Improvements	123,500	$0	$0	$0	$0
Water Station Building Improvement - Well 20 Roof Rebuild	100,000	$0	$0	$0	$0
Water Main Replacement - Irving Park Road to Fairlane Drive	81,000	$0	$0	$0	$0
Engineering & Public Works Server Room AC Unit Replacement	70,490	$0	$0	$0	$0
Weathersfield Way Resurfacing - Barrington Road to Springinsguth Road	$68,500	$548,500	$525,500	$0	$0
Vehicle Maintenance Facility Loading Dock Repairs	57,000		$0	$0	$0
Braintree Drive Reconstruction - Wise Road to Weathersfield Way	47,250	$2,173,500	$0	$0	$0
CMP Storm Sewer Replacement/Rehabilitation - 416 Tebay Place	33,000	$363,000	$0	$0	$0
CMP Storm Sewer Replacement/Rehabilitation - 416 & 417 Weathersfield Way	26,500	$291,500	$0	$0	$0
Water Station Building Improvements - Athena Reservoir Rehabilitation	25,000	$1,115,000	$0	$0	$0
Water Well 11 Rehabilitation	$15,000	$24,000	$324,000	$0	$0
National Parkway Reconstruction - Golf Road to American Lane	10,000	$0	$0	$0	$0
CMP Storm Sewer Replacement/Rehabilitation - 1508 Willow Road	6,000	$66,000	$0	$0	$0
Water Tank Painting - Centex Tank	$5,000	$0	$0	$0	$0
Parking Lot Improvements	1,000	$0	$0	$0	$0
CMP Storm Sewer Replacement/Rehabilitation - 1230 Summit Drive	$0	$74,000	$814,000	$0	$0
CMP Storm Sewer Replacement/Rehabilitation - 617 Boxwood Drive	$0	$135,000	$0	$1,485,000	$0
CMP Storm Sewer Replacement/Rehabilitation - 931 Royal Court	$0	$15,500	$170,500	$0	$0
CMP Storm Sewer Replacement/Rehabilitation - North Braintree	$0	$96,000	$1,056,000	$0	$0
Priority Sanitary Sewer Rehabilitation - Downstream Walnut	$0	$1,320,000	$295,000	$0	$0
Priority Sanitary Sewer Rehabilitation - Walnut & Kessel	$0	$70,000	$790,000	$65,000	$0

Project	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
Priority Sanitary Sewer Rehabilitation - Walnut Lane Subbasin 5	$0	$40,000	$40,000	$565,000	$380,000
Walnut Force Main Improvement	$0	$29,000	$408,000	$0	$0
Water Tank Painting - Hot and Cold, Station 12	$0	$130,000	$1,430,000	$0	$0
CMP Storm Sewer Replacement/Rehabilitation - 1924 James Court	$0	$0	$12,500	$137,500	$0
CMP Storm Sewer Replacement/Rehabilitation - 306 Wickham Drive	$0	$0	$13,500	$148,500	$0
Fire Hydrant Maintenance and Painting	$0	$0	$100,000	$104,000	$108,000
Priority Sanitary Sewer Rehabilitation - East Schaumburg Subbasin 2 & 3	$0	$0	$0	$160,000	$85,000
Priority Sanitary Sewer Rehabilitation - South Braintree	$0	$0	$30,000	$850,000	$0
Salem Drive Resurfacing - Wise Road to Weathersfield Way	$0	$0	$75,800	$25,300	$0
SCADA System Overhaul	$0	$0	$0	$75,000	$762,500
Water Main Replacement with the Street Program - 2027/28	$0	$0	$1,150,000	$0	$0
Water Main Replacement with the Street Program - 2027/28	$0	$0	$0	$2,200,000	$0
Water Station Reservoir Alarms	$0	$0	$155,000	$0	$0
Water Tank Painting - Woodfield Tank	$0	$0	$100,000	$1,550,000	$0
Water Well 20 Rehabilitation	$0	$0	$0	$53,500	$763,500
Priority Sanitary Sewer Rehabilitation - Downstream Walnut Subbasin 1 & 6, and East Schaumburg Subbasin 1	$0	$0	$0	$0	$280,000
Water Main Replacement with the Street Program - 2029/2030	$0	$0	$0	$0	$1,150,000
Total	**$14,576,620**	**$12,939,125**	**$9,329,400**	**$10,023,800**	**$7,620,000**

Funding Source	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
572 Utilities Fund	$13,943,082	$12,939,125	$9,329,400	$10,023,800	$7,620,000
Other Reimbursement Fund	$633,538	$0	$0	$0	$0
Total	**$14,576,620**	**$12,939,125**	**$9,329,400**	**$10,023,800**	**$7,620,000**

Utility Fund

Lift Station Rehabilitation – Walnut Lane

Request Type: Continuing Project
Lead Department: EPW
Project Type: Water/Sewer Improvement
Project Manager: Mateusz Pec

Location

1361 Bode Road east to Braintree Drive and south to Aimtree Place. Extends approximately 400' east on Aimtree Place before converting to a gravity sewer again.

Description

This project will implement remote monitoring for the pumps and controls at the Walnut Lane lift station. The existing site features an above-ground building, along with underground dry and wet wells/tanks, which will be repurposed to provide additional storage during rain events. This enhancement will improve operational efficiency and ensure more effective management of stormwater, helping to mitigate flooding and maintain service reliability.

Project Justification

This project has been deferred for three years and involves equipment that is now over 55 years old and obsolete, making it difficult to obtain replacement parts and address ongoing issues. While temporary patches have been made within the system, the proposed new station aims to increase storage volume and significantly reduce sanitary sewer overflows (SSOs) within this basin. This upgrade is essential for improving system reliability and protecting the community from potential flooding and environmental impacts.

Operating Impacts

Operational costs and time will be significantly reduced by minimizing the need for repairs on outdated equipment. The new systems will feature advanced automation, enabling staff to monitor and adjust settings remotely from a computer. This capability will decrease the necessity for on-site visits to the station, streamlining operations and allowing staff to allocate their time and resources more efficiently.

Project Expenses

Phase	Previous	FY 25/26	Total
Final Design	$40,000	-	**$40,000**
Construction	-	$2,800,000	**$2,800,000**
Construction Administration	-	$170,000	**$170,000**
Total	**$40,000**	**$2,970,000**	**$3,010,000**

Project Funding

Source	Previous	FY 25/26	Total
572 – Utility Fund	$40,000	$2,970,000	**$3,010,000**
Total	**$40,000**	**$2,970,000**	**$3,010,000**

Utility Fund

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

Request Type: Continuing Project
Lead Department: EPW
Project Type: Water/Sewer Improvement
Project Manager: Daniel Randolph

Location

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

Description

The ATS at Stations 20 and 21, installed in the early 1980s, are inoperable. These stations were designed with two ComEd feeds for electrical redundancy. The ATS switched between feeds during power outages. To further improve the village's water infrastructure, generators will be installed at Stations 3, 12, and 19, providing permanent backup power. ComEd will remain the primary supplier, with the generators ensuring continuous operation during outages.

Project Justification

Replacing the ATS switches at Stations 20 and 21 will enable SCADA integration for seamless management of multiple electrical feeds and restore redundancy as originally designed, ensuring reliable operation during power disruptions.

At Stations 3, 12, and 19, new SCADA-integrated generators will provide uninterrupted water delivery for both potable use and fire flows, regardless of ComEd grid status. Currently, Stations 3 and 12 lack pump redundancy, and Station 19 relies on a trailer-mounted generator that requires manual setup during outages.

The new generators will automatically start and stop based on demand, powering multiple pumps and supplying electricity to the entire building. This project, identified in the 2015 water rate study and confirmed by the 2019 building assessment, is essential to maintaining the village's water infrastructure.

Operating Impacts

An onsite generator at Station 19 will provide immediate backup power, eliminating the need for manual setup during outages and ensuring continuous water pumping. With a 25 to 30 year lifespan and annual maintenance costs of about $250, the generator offers long-term reliability and cost-efficient operation, safeguarding the water supply from disruptions.

Project Expenses

Phase	Previous	FY 24/25	Total
Construction	$795,000	$2,359,500	**$3,154,500**
Construction Administration	$9,200	$26,980	**$36,180**
Total	**$804,200**	**$2,386,480**	**$3,190,680**

Project Funding

Source	Previous	FY 24/25	Total
572 – Utility Fund	$607,460	$1,823,432	**$2,430,892**
Other Reimbursement	$196,740	$563,048	**$759,788**
Total	**$804,200**	**$2,386,480**	**$3,190,680**

Utility Fund

Bode Road – Force Main

Request Type: Continuing Project
Lead Department: EPW
Project Type: Water/Sewer Improvement
Project Manager: Tyler Quattrocchi

Location

1361 Bode Road east to Braintree Dr and south to Aimtree Place. Extends approximately 400' east on Aimtree Place.

Description

This project includes the rehabilitation of an existing sanitary force main that will ensure continuous sewer service for homes upstream of the Bode Road lift station basin. These improvements are being coordinated with Bode Road pavement upgrades. The MWRD IICP program, which included flow metering and remediation, has already addressed the most significant inflow and infiltration (I&I) issues.

Project Justification

The replacement of the existing force main is being fast-tracked due to its critical condition. After 55 years of operation, the pipe is essentially held together by accumulated detritus. While a pigging project was initially considered to clean the pipe, it was determined that the pipe may not survive the process or remain stable afterward. A Request for Proposal for design work began in July 2024, with EPW planning to start construction in May 2025 and complete the project by May 1, 2026.

Operating Impacts

This project will ensure continuous operation of the lift station, preventing sewer backups caused by the aging and deteriorating force main. While construction will impact roadway traffic, these improvements are necessary to maintain reliable sewer service.

Project Expenses

Phase	Previous	FY 25/26	Total
Final Design	$61,909	-	**$61,909**
Construction	-	$1,820,000	**$1,820,000**
Construction Administration	-	$50,000	**$50,000**
Total	**$61,909**	**$1,870,000**	**$1,931,909**

Project Funding

Source	Previous	FY 25/26	Total
572 – Utility Fund	$61,909	$1,870,000	**$1,931,909**
Total	**$61,909**	**$1,870,000**	**$1,931,909**

Utility Fund

Water Main Replacement with the Street Program – FY 25/26

Request Type: Annual Program
Lead Department: EPW
Project Type: Water/Sewer Improvement
Project Manager: Syed Mansoor

Location

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

Description

This project will replace water mains within the limits of the annual street program, focusing on those nearing the end of their useful life or with a history of frequent breaks. By completing water main replacement before street resurfacing, the village can prevent the need for patching newly improved roads, ensuring long-lasting infrastructure upgrades.

Project Justification

Replacing the water main before street improvements will allow the village to increase its scale of pavement upgrades and landscaping restoration. This approach benefits residents by minimizing construction disruptions to just one season instead of multiple years. The specific water mains to be replaced will be identified based on the 2024 Water Model results, considering factors such as age, break history, looping, and fire flow requirements. Additionally, new fire hydrant locations, reviewed by the village's Fire Department, will be integrated into the design.

Operating Impacts

Operational costs and time will be reduced by eliminating the need for frequent repairs to water main breaks. However, staff hours will still be required to operate existing valves during the construction process.

Project Expenses

Phase	Previous	FY 25/26	FY 26/27	Total
Final Design	$42,395	$50,000	-	**$93,295**
Construction	$641,395	$1,000,000	$2,000,000	**$3,641,395**
Construction Administration	-	$100,000	$200,000	**$300,000**
Total	**$684,690**	**$1,150,000**	**$2,200,000**	**$4,034,690**

Project Funding

Source	Previous	FY 25/26	FY 26/27	Total
572 – Utility Fund	$684,690	$1,150,000	$2,200,000	**$4,034,690**
Total	**$684,690**	**$1,150,000**	**$2,200,000**	**$4,034,690**

Utility Fund

Braintree Drive Resurfacing – Schaumburg Road to Weathersfield Way

Request Type: Continuing Project
Lead Department: EPW – Utilities
Project Type: Water/Sewer Improvement
Project Manager: Syed Mansoor

Location

Braintree Drive from Weathersfield Way to Schaumburg Road.

Description

This project involves resurfacing Braintree Drive from Schaumburg Road to Weathersfield Way, covering approximately 0.5 miles of residential roadway. An existing traffic signal at the project's northern limits will remain. The project aims to remove the current on-street bike lanes and expand the sidewalk on one side into an off-street bike path, enhancing safety for both pedestrians and cyclists. Additionally, ADA-compliant crossing upgrades are planned. The replacement of the existing water main will also be included in this project scope.

Project Justification

NWMC funding has been secured for construction in FY 26/27. Portions of Braintree Drive are in poor condition, with a PCI of 38. While most areas only require resurfacing, they are nearing reconstruction levels and may need significant patching based on the 2021 Pavement Evaluation. This project will explore on-street parking options and off-street pedestrian facilities to resolve conflicts between parking and bike lanes currently sharing the same roadway space. Additionally, construction will be coordinated with the Braintree/Weathersfield Drainage Improvements scheduled for FY 25/26 to minimize disruption to residents. The project will also include the replacement of 2,600 linear feet of existing water main, which is 70 years old, undersized, and has a concerning break history.

Operating Impacts

After completing this project, the need for patching operations will significantly decrease. The replacement of the aging water main will also lead to reduced maintenance costs associated with main breaks, enhancing the overall reliability of the water supply infrastructure.

Project Expenses

Phase	Previous	FY 25/26	FY 26/27	Total
Final Design	$87,750	$29,250	-	**$117,000**
Construction	-	$585,000	$585,000	**$1,170,000**
Construction Administration	-	$87,750	$87,750	**$175,000**
Total	**$87,750**	**$702,000**	**$672,750**	**$1,462,000**

Project Funding

Source	Previous	FY 25/26	FY 26/27	Total
572 – Utility Fund	$87,750	$702,000	$672,750	**$1,462,000**
Total	**$87,750**	**$702,000**	**$672,750**	**$1,462,000**

Utility Fund

Priority Sanitary Sewer Rehabilitation – Bode Lift Station

Request Type: Carryover Project
Lead Department: EPW
Project Type: Water/Sewer Improvement
Project Manager: Scott Shirley

Location

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

Description

This project will encompass flow monitoring, a Sanitary Sewer Evaluation Study (SSES), construction design, and construction observation, as well as the review and grading of existing Closed-Cricut Television (CCTV) footage. It will also include the submission of annual reports to the Metropolitan Water Reclamation District (MWRD) to comply with the Infiltration and Inflow Control Program (IICP) requirements.

Project Justification

The program aims to reduce sanitary sewer overflows (SSOs) and basement backups (BBs) in compliance with the MWRD Infiltration and Inflow Control Program (IICP). This program mandates that Schaumburg annually review 2% of its 250 miles of sanitary sewer and address any identified deficiencies.

Operating Impacts

This initiative will help reduce the occurrence of sanitary basement backups and sewer overflows during heavy rain events, improving the overall resilience of the sewer system.

Project Expenses

Phase	Previous	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Future	Total
Study	$195,280	-	$50,000	-	-	-	$36,000	**$281,280**
Final Design	$71,250	$50,000	-	$65,000	$30,000	-	-	**$216,250**
Construction	$775,000	$550,000	-	-	$800,000	$350,000	-	**$2,475,000**
Construction Administration	$54,615	$50,000	-	-	$70,000	$30,000	-	**$204,615**
Total	**$1,096,145**	**$650,0000**	**$50,000**	**$65,000**	**$900,000**	**$380,000**	**$36,000**	**$3,177,145**

Project Funding

Phase	Previous	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Future	Total
572 – Utility Fund	$1,096,145	$650,0000	$50,000	$65,000	$900,000	$380,000	$36,000	**$3,177,145**
Total	**$1,096,145**	**$650,0000**	**$50,000**	**$65,000**	**$900,000**	**$380,000**	**$36,000**	**$3,177,145**

Utility Fund

Underground Storage Tank Replacement

Request Type: Continuing Project
Lead Department: EPW
Project Type: Water/Sewer Improvement
Project Manager: Brian Rafferty

Location

Fuel Island at Engineering and Public Works 714 S. Plum Grove Road.

Description

The two unleaded underground storage tanks (USTs), each with a 10,000 gallon capacity and built in 1986 and 1990, along with the diesel UST with a 20,000 gallon capacity (also built in 1990), are all over 30 years old and due for replacement.

Project Justification

Insurance premiums increase once tanks exceed 30 years in age. Additionally, older tanks pose a higher risk of issues, potentially leading to costly repairs. Replacing the tanks will mitigate these risks and help control insurance costs.

Operating Impacts

Although monthly inspections and annual line testing by a certified contractor are conducted on the USTs, there are concerns that as the tanks continue to age, they will require more maintenance and repairs. Given that all the tanks are over 30 years old, staff anticipates increased insurance costs and challenges in finding carriers willing to provide coverage.

Project Expenses

Phase	Previous	FY 25/26	Total
Preliminary Design	$10,000	-	**$10,000**
Construction	-	$550,000	**$550,000**
Construction Administration	-	$20,000	**$20,000**
Total	**$10,000**	**$570,000**	**$580,000**

Project Funding

Source	Previous	FY 25/26	Total
572 – Utility Fund	$10,000	$570,000	**$580,000**
Total	**$10,000**	**$570,000**	**$580,000**

Utility Fund

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

Request Type: Continuing Project
Lead Department: EPW
Project Type: Water/Sewer Improvement
Project Manager: Daniel Randolph

Location

Station 2 (2626 W Small Drive), Station 19 (2205 Primrose Lane), Station 20 (360 W Schaumburg Road), Station 21 (1701 Thoreau Drive), & Station 22 (1406 Plum Grove Road).

Description

The village owns and maintains 41 pumps and motors across seven water pumping stations, where pumps and motors facilitate water movement and motor control centers drive the motors. This project plans to replace the pumps and motors over five fiscal years using the following strategy:

FY25/26
Station 2: Pumps 1, 2; 2 Motors; 2 VFDs
Built: 1990

FY26/27
Station 22: Pumps 1, 2; 2 Motors; 2 VFDs
Built: 1996

FY27/28
Station 21: Pumps 2, 3; 2 Motors; 1 VFD
Built: 1969

FY28/29
Add VFDs to:
Station 12 (Pump 3)
Station 20 (Pump 3)
Station 19 (Pump 3)

Project Justification

The stations currently have original pumps and motors that have exceeded their 30-year useful life, necessitating replacement to ensure reliable water supply and fire protection for Schaumburg residents and businesses. On average, pumps across the village experience two to three failures per year, with both the frequency and severity of these failures on the rise.

Operating Impacts

Operational downtime will be minimized by reducing the need for emergency repairs or replacements of aging equipment.

Project Expenses

Phase	Previous	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
Final Design	$52,500	-	-	-	-	**$52,500**
Construction	$1,781,741	$545,000	$567,000	$524,000	$213,000	**$3,630,741**
Total	**$1,834,241**	**$545,000**	**$567,000**	**$524,000**	**$213,000**	**$3,683,241**

Project Funding

Source	Previous	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
572 – Utility Fund	$1,834,241	$545,000	$567,000	$524,000	$213,000	**$3,683,241**
Total	**$1,834,241**	**$545,000**	**$567,000**	**$524,000**	**$213,000**	**$3,683,241**

Utility Fund

Priority Sanitary Sewer Rehabilitation – North Briantree

Request Type: Continuing Project
Lead Department: EPW
Project Type: Water/Sewer Improvement
Project Manager: Scott Shirley

Location

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

Description

This project encompasses comprehensive efforts to meet the MWRD Inflow and Infiltration Control Program (IICP) requirements. The scope includes flow monitoring, smoke testing, manhole inspections, dyed water flooding, construction design, and review of CCTV footage. It also includes the submittal of the MWRD annual report. The timeline is as follows:

- FY 25/26: Manhole Rehab Construction, Construction Engineering
- FY 26/27: Post-Rehab Metering

Project Justification

This program aims to reduce sanitary sewer overflows (SSOs) and basement backups (BBs). To maintain progress, the village will need to continue investigative and repair efforts at a minimum rate of 2% of the sanitary sewer system, which equals approximately 5 miles annually. This ongoing work is essential for addressing infrastructure issues and ensuring reliable service.

Operating Impacts

This project will help reduce the number of sanitary sewer overflows (SSOs) and basement backups (BBs) during heavy rain events, improving system reliability and protecting homes from water damage.

Project Expenses

Phase	Previous	FY 25/26	FY 26/27	Total
Study	$40,000	-	$65,000	**$105,000**
Final Design	$100,000	-	-	**$100,000**
Construction	$1,106,597	$437,000	-	**$1,543,597**
Construction Administration	$95,047	$40,000	-	**$135,047**
Total	**$1,341,644**	**$477,000**	**$65,000**	**$1,883,644**

Project Funding

Source	Previous	FY 25/26	FY 26/27	Total
572 – Utility Fund	$1,341,644	$477,000	$65,000	**$1,883,644**
Total	**$1,341,644**	**$477,000**	**$65,000**	**$1,883,644**

Utility Fund

Braintree Drive Resurfacing – Bode Road to Schaumburg Road

Request Type: Annual Program
Lead Department: EPW
Project Type: Water/Sewer Improvement
Project Manager: Scott Shirley

Location

Braintree Drive from Schaumburg Road to Bode Road.

Description

This project involves resurfacing Braintree Drive from Bode Road to Schaumburg Road, covering approximately 0.8 miles of residential roadway. The project includes the removal of existing on-street bike lanes and plans to expand the sidewalk on one side into an off-street multi-use path, improving safety and accessibility for pedestrians and cyclists. An existing traffic signal at the south limits will remain in place.

Project Justification

NWMC funding has been secured for construction in FY 26/27. Portions of Braintree Drive are in poor condition, with PCI data indicating scores ranging from 62 to 76 between Schaumburg and Amhurst, 58 to 35 from Amhurst to Parker, and 83 from Parker to Bode. Most sections only require resurfacing, so this project is recommended for patching and resurfacing based on the 2021 Pavement Evaluation. Additionally, the project will explore on-street parking options and off-street pedestrian facilities to resolve conflicts between parking and bike lanes sharing the same roadway space. The southern end of the project is adjacent to Schaumburg High School, which will be factored into planning considerations. Furthermore, the project will include the replacement of 1,700 feet of aging water main from Parker Drive to Colwyn Drive, which has a concerning break history of four incidents in six years.

Operating Impacts

After completion of this project, the need for patching operations will significantly decrease. The replacement of the aging water main will lead to reduced maintenance costs associated with main breaks, which have occurred six times over the last six years in this section. If not replaced, staff estimates at least one water main break per year, leading to ongoing expenses. This replacement is expected to result in an annual maintenance cost reduction of approximately $10,000 due to fewer main breaks.

Project Expenses

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

Project Funding

Source	Previous	FY 24/25	FY 25/26	Total
572 – Utility Fund	$57,375	$459,000	$439,875	**$956,250**
Total	**$57,375**	**$459,000**	**$439,875**	**$956,250**

Utility Fund

Sanitary Sewer Analysis and Rehabilitation of ACP

Request Type: Continuing Project
Lead Department: EPW
Project Type: Water/Sewer Improvement
Project Manager: Scott Shirley

Location
Various Locations.

Description
This project aligns with a proposed departmental goal to evaluate 5.6 miles of aging Asbestos Cement Pipe (ACP) in the sanitary sewer system, complementing the ongoing annual assessment of over 5 miles of Corrugated Metal Pipe (CMP) included in the CIP. Both pipe types have surpassed their expected service life and present a heightened risk of failure. The project will involve a comprehensive effort to locate, assess, and plan for the rehabilitation or replacement of these critical infrastructure components throughout the village. Sanitary sewer televising will be conducted by in-house teams, while contractors will be engaged to support storm sewer televising efforts.

Project Justification
All ACP throughout the village, now nearing 50 years old, is due for inspection, with a heightened risk of failure. This underscores the need for a comprehensive condition assessment and proactive rehabilitation efforts.

Operating Impacts
Proactively assessing and replacing aging ACP sanitary mains will reduce emergency repair costs and improve system reliability. While initial assessments will require staff time and resources, these efforts will help prevent costly and disruptive pipe failures. Addressing issues early will minimize service interruptions, reduce maintenance demands, and ensure more reliable sewer service for the community. Long-term, this approach leads to cost savings by avoiding frequent emergency repairs and extending the life of the village's sewer infrastructure.

Project Expenses

Phase	Previous	FY 25/26	FY 26/27	Total
Study	$20,000	-	-	**$20,000**
Final Design	-	$145,000	-	**$145,000**
Construction	$940,000	$150,000	$1,800,000	**$2,890,000**
Construction Administration	$160,000	$40,000	$145,000	**$345,000**
Total	**$1,120,000**	**$335,000**	**$1,945,999**	**$3,400,000**

Project Funding

Phase	Previous	FY 25/26	FY 26/27	Total
572 - Utility Fund	$1,120,000	$335,000	$1,945,999	**$3,400,000**
Total	**$1,120,000**	**$335,000**	**$1,945,999**	**$3,400,000**

Utility Fund

Engineering & Public Works Material Storage Bin Rebuild

Request Type: Carryover Project
Lead Department: EPW
Project Type: Building Improvement
Project Manager: Mark Rysavy

Location

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

Description

This project involves replacing the deteriorating concrete storage bins in the EPW yard with new, slightly larger bins featuring a tensile fabric roof structure. The upgraded design will enhance storage capacity while providing improved weather protection for stored materials. This modernization will also contribute to better organization and accessibility, ensuring that the village's public works operations run more efficiently and effectively.

Project Justification

The deteriorating condition of the concrete storage bins poses safety hazards, as large chunks of concrete are loosening and falling, threatening the area and the nearby walking path. Exposed rebar in several locations accelerates the deterioration of the structure's integrity. Numerous cracks throughout the bins will worsen with freeze-thaw cycles, leading to further damage. Additionally, the absence of an overhead structure contributes to muddy conditions during rain events, complicating operations and cleanup efforts. Replacing these bins with new, larger units featuring a tensile fabric roof will enhance safety and operational efficiency.

Operating Impacts

The increased width of the new storage bins will provide operators with easier access to the materials, enhancing efficiency during operations. Additionally, the roof structure will significantly reduce runoff into the yard, minimizing the need for excessive cleanup and improving overall site conditions.

Project Expenses

Phase	Previous	FY 25/26	Total
Final Design	$5,000	$7,500	**$12,500**
Construction	-	$280,000	**$280,000**
Total	**$5,000**	**$287,500**	**$292,500**

Project Funding

Source	Previous	FY 25/26	Total
572 – Utility Fund	$5,000	$287,500	**$292,500**
Total	**$5,000**	**$287,500**	**$292,500**

Utility Fund

Sewer Analysis – Vital Streets

Request Type: Annual Program
Lead Department: EPW
Project Type: Water/Sewer Improvement
Project Manager: Scott Shirley

Location
Various Locations.

Description
This project aims to assess the village's aging storm and sanitary sewer systems, with a focus on corrugated metal pipe (CMP) and asbestos cement pipe (ACP). It will include cleaning and televising pipes to evaluate their condition, followed by necessary rehabilitation or replacement. CMP rehabilitation will depend on the level of deterioration and pipe size. Severely corroded pipes may require full replacement, while sections with point failures can be repaired and lined. The choice of liner type will depend on specific project needs, with certain liners being more suitable based on parameters such as pipe condition and size.

Project Justification
CMP, with a life expectancy of around 35 years, is mostly beyond that limit and shows significant deterioration. ACP, expected to last 50 to 70 years, has also experienced several recent failures, including major repairs at Woodfield Road and Salem Drive. ACP is prone to corrosion from hydrogen sulfide gas, and repairs can be challenging since the pipe becomes brittle, causing failures to extend during repair. The costs of point repairs or replacements are much higher than lining, making it crucial to line segments before they fail.

Operating Impacts
Proactively assessing and rehabilitating sewers will reduce the risk of failures that can lead to flooding or sanitary sewer overflows, including basement backups. Since replacement costs far exceed those of rehabilitation, timely rehabilitation is essential for minimizing capital expenditures.

Project Expenses

Phase	Previous	FY 25/26	FY 27/28	Future	Total
Program/Purchase	$811,665	$278,400	$105,600	$395,400	**$1,591,065**
Total	**$811,665**	**$278,400**	**$105,600**	**$395,400**	**$1,591,065**

Project Funding

Source	Previous	FY 25/26	FY 27/28	Future	Total
572 – Utility Fund	$811,665	$278,400	$105,600	$395,400	**$1,591,065**
Total	**$811,665**	**$278,400**	**$105,600**	**$395,400**	**$1,591,065**

Utility Fund

CMP Storm Sewer Replacement/Rehabilitation – Crandon Lane

Request Type: Continuing Project
Lead Department: EPW
Project Type: Water/Sewer Improvement
Project Manager: Mateusz Pec

Location

Between 1801 and 1805 Crandon Lane.

Description

A storm sewer outfall located between 1801 and 1805 Crandon Lane has been found to be in poor condition, with CCTV investigations revealing deteriorating CMP and visible pipe failures. Staff proposes retaining a consultant to conduct a full condition assessment of the 182-foot pipe segment. Based on the consultant's recommendation, the pipe will either be rehabilitated or replaced. Due to the small scope of this project, staff plans to couple it with another CMP project for efficiency.

Project Justification

The existing sewer line, in close proximity to the foundation of 1805 Crandon Lane, is in poor condition, raising concerns that further deterioration could lead to pipe failure and potentially compromise the house foundation. Immediate action is necessary to assess and address the condition to prevent structural damage.

Operating Impacts

A new or rehabilitated storm sewer will improve hydraulic performance, reducing the risk of stormwater flooding. This enhancement will also lower the labor hours required from the storm sewer division for maintenance and emergency repairs.

Project Expenses

Phase	Previous	FY 25/26	Total
Final Design	$20,000	-	**$20,000**
Construction	-	$250,000	**$250,000**
Construction Administration	-	$25,000	**$25,000**
Total	**$20,000**	**$275,000**	**$295,000**

Project Funding

Source	Previous	FY 25/26	Total
572 – Utility Fund	$20,000	$275,000	**$295,000**
Total	**$20,000**	**$275,000**	**$295,000**

Utility Fund

Priority Sanitary Sewer Rehabilitation – Cedarcrest

Request Type: New Project
Lead Department: EPW
Project Type: Water/Sewer Improvement
Project Manager: Scott Shirley

Location

This study area is bounded by Aimtree Place to the north, Copperfield Lane to the east, North Braintree Drive to the west, and Wise Road to the south. This area contains 86,091 linear feet of sanitary sewer and 352 sanitary manholes.

Description

This project involves a range of initiatives to fulfill the Metropolitan Water Reclamation District's (MWRD) Inflow and Infiltration Control Program (IICP) requirements. The scope of work includes flow monitoring to track sewer patterns, smoke testing to identify unauthorized stormwater inflow sources, manhole inspections to assess condition and potential inflow points, and dyed water flooding to pinpoint additional inflow sources. The project also encompasses the design and construction of necessary infrastructure improvements, construction observation to ensure quality, a review of closeed circuit television (CCTV) footage for detailed inspections, and the submission of an annual report to MWRD to demonstrate compliance. FY 25/26 will complete the Sewer System Evaluation Survey (SSES) and finalize sewer rehabilitation design.

Project Justification

This program aims to reduce sanitary sewer overflows (SSOs) and basement backups (BBs) throughout the village. To maintain progress, the village will need to sustain a proactive approach with investigative and repair efforts covering at least 2% of the sanitary sewer system each year, equating to approximately 5 miles annually.

Operating Impacts

This project is designed to reduce the occurrence of sanitary sewer overflows (SSOs) and basement backups (BBs) during heavy rain events.

Project Expenses

Phase	FY 25/26	FY 26/27	FY27/28	FY 28/29	FY 29/30	Future	Total
Study	$180,000	-	-	-	$75,000	-	**$225,000**
Final Design	$45,000	$70,000	-	-	-	-	**$115,000**
Construction	-	-	$65,000	$100,000	-	$1,350,000	**$1,515,000**
Construction Administration	-	-	$700,000	$1,000,000	-	$150,000	**$1,850,000**
Total	**$225,000**	**$70,000**	**$765,000**	**$1,100,000**	**$75,000**	**$1,500,000**	**$3,735,000**

Project Funding

Phase	FY 25/26	FY 26/27	FY27/28	FY 28/29	FY 29/30	Future	Total
572 – Utility Fund	$225,000	$70,000	$765,000	$1,100,000	$75,000	$1,500,000	**$3,735,000**
Total	**$225,000**	**$70,000**	**$765,000**	**$1,100,000**	**$75,000**	**$1,500,000**	**$3,735,000**

Utility Fund

Springinsguth Road Resurfacing – Wise Road to Weathersfield Way

Request Type: New Project
Lead Department: EPW
Project Type: Roadway Improvement
Project Manager: Brent McQueen

Location

Spriningsguth Road from Wise Rd to Weathersfield Way.

Description

This project involves resurfacing Springinsguth Road from Wise Road to Weathersfield Way, potentially incorporating a road diet to align with the new cross-section required for a roundabout at Weathersfield Way, as identified in a 2020 intersection evaluation. The section spans approximately 1 mile and will also include the replacement of 6,000 feet of aging water main from Wise Road to Weathersfield Way. Additionally, the project aims to extend the existing bike path from just north of Revere Circle to Weathersfield Way.

Project Justification

This project is justified due to the poor condition of the roadway pavement, which has a weighted PCI of 62. Additionally, replacing 6,000 feet of aging water main will reduce maintenance costs and improve service reliability. The project will also extend the existing bike path, promoting safer routes for pedestrians and cyclists.

Operating Impacts

This project will lower maintenance costs by providing new pavement and replacing undersized and aging water mains, which will reduce expenses related to break repairs.

Project Expenses

Phase	FY 25/26	FY 26/27	FY 29/30	Total
Final Design	$211,000	$70,500		**$281,500**
Construction	-	-	$2,810,000	**$2,810,000**
Construction Administration	-	-	$421,000	**$421,000**
Total	**$211,000**	**$70,500**	**$3,231,000**	**$3,512,500**

Project Funding

Source	FY 25/26	FY 26/27	FY 29/30	Total
572 – Utility Fund	$211,000	$70,500	$3,231,000	**$3,512,500**
Total	**$211,000**	**$70,500**	**$3,231,000**	**$3,512,500**

Utility Fund

Water Valve Replacement Program - Annual

Request Type: Annual Program
Lead Department: EPW
Project Type: Water/Sewer Improvement
Project Manager: Daniel Randolph

Location
Various Locations.

Description
This project focuses on replacing broken or non-functioning water valves within the water distribution system. Valve replacements will be included in the annual bidding process alongside the water main replacement program. The exact number of valves replaced each year will depend on unit costs from the bid, with an estimated target of 10–12 valves annually.

Project Justification
The broken or non-functioning valves targeted for replacement are identified through the annual valve exercising program, during which 25% of the water system valves are tested for functionality. This program is essential to ensure that valves operate properly when needed, reducing the impact of water main breaks by limiting the area and number of customers affected. By keeping the valves in optimal condition, the program also minimizes the number of property owners impacted during an outage, as only the necessary valves need to be turned.

Operating Impacts
This approach reduces the time spent locating and turning extra functioning valves, thereby decreasing the number of affected property owners. Although the value of minimizing water outage duration is difficult to quantify, it is a significant benefit, improving service continuity and reducing inconvenience for residents.

Project Expenses

Phase	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
Final Design	$10,000	$10,000	$10,000	$10,000	$10,000	**$50,000**
Construction	$165,000	$175,000	$180,000	$185,000	$190,000	**$895,000**
Construction Administration	$10,000	$10,000	$10,000	$10,000	$10,000	**$50,000**
Total	**$185,000**	**$195,000**	**$200,000**	**$205,000**	**$210,000**	**$995,000**

Project Funding

Source	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
572 – Utility Fund	$185,000	$195,000	$200,000	$205,000	$210,000	**$995,000**
Total	**$185,000**	**$195,000**	**$200,000**	**$205,000**	**$210,000**	**$995,000**

Utility Fund

Storm Sewer Individual Basin Modeling

Request Type: Annual Program
Lead Department: EPW
Project Type: Water/Sewer Improvement
Project Manager: Daniel Randolph

Location
Various locations.

Description
Collecting storm manhole rim and invert elevations is a critical tool for developing predictive models that assess flow patterns, pinpoint obstructions, and evaluate the potential impact of planned improvements. This data enables the village to strategically manage its storm sewer system by carefully analyzing the costs and benefits of various projects and system adjustments. Starting in FY 25/26 and continuing through FY 29/30, the program will collect data from approximately 3,000 structures each year, with the exact collection plan established upon selecting a consultant. In FY29/30, the village will use this collected storm data to create a comprehensive stormwater model through an RFP process.

Project Justification
Following strategic discussions with consulting firms, it was determined that a phased approach to modeling and data collection would be more cost-effective than a one-time investment in a full model. This revised strategy involves gathering rim and invert elevation data over four years, with the comprehensive stormwater model to be constructed in the fifth year. This approach optimizes financial resources while ensuring robust data collection and model accuracy.

Operating Impacts
This plan aims to reduce storm sewer overflows and minimize overland street flooding. The modeling process will help identify future construction needs, guiding targeted infrastructure improvements. There are no direct impacts on operating costs.

Project Expenses

Phase	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
Program/Purchase	$166,000	$173,000	$180,000	$187,000	$195,000	**$901,000**
Total	**$166,000**	**$173,000**	**$180,000**	**$187,000**	**$195,000**	**$901,000**

Project Funding

Source	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
572 – Utility Fund	$166,000	$173,000	$180,000	$187,000	$195,000	**$901,000**
Total	**$166,000**	**$173,000**	**$180,000**	**$187,000**	**$195,000**	**$901,000**

Utility Fund

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

Request Type: Continuing Project
Lead Department: EPW
Project Type: Water/Sewer Improvement
Project Manager: Mateusz Pec

Location
595/591 Coveside Lane.

Description
An existing storm sewer outfall situated between 595 and 591 Coverside Lane is identified in the GIS as a Reinforced Concrete Pipe (RCP). However, field investigations have confirmed that only a portion of the pipe is RCP, while the remainder is made of Corrugated Metal Pipe (CMP). CCTV inspections reveal that the CMP is in poor condition, exhibiting deterioration and sediment buildup. In response, staff proposes to engage a consultant to conduct a comprehensive condition assessment of this pipe segment. The consultant will be tasked with providing recommendations on whether the 240 feet of pipe should be rehabilitated, replaced, or abandoned in place, with the potential construction of a bypass sewer.

Project Justification
The existing sewer line, which is in poor condition, is situated very close to the foundation of 595 Coverside Lane. There are concerns that if the pipe continues to deteriorate and eventually fails, it could compromise the integrity of the house foundation. This proximity heightens the urgency for assessment and potential remediation to prevent any structural damage to the property.

Operating Impacts
A new or rehabilitated storm sewer will enhance hydraulic performance, significantly reducing the potential for stormwater flooding. Additionally, this improvement will lead to a decrease in the labor hours required from the storm sewer division, allowing for more efficient resource allocation and maintenance activities.

Project Expenses

Phase	Previous	FY 25/26	Total
Final Design	$25,000	-	**$25,000**
Construction	-	$150,000	**$150,000**
Construction Administration	-	$15,000	**$15,000**
Total	**$25,000**	**$165,000**	**$190,000**

Project Funding

Source	Previous	FY 25/26	Total
572 – Utility Fund	$25,000	$165,000	**$190,000**
Total	**$25,000**	**$165,000**	**$190,000**

Utility Fund

Vehicle Maintenance Facility Electrical Improvements

Request Type: New Project
Lead Department: EPW
Project Type: Building Improvement
Project Manager: Mark Rysavy

Location

Vehicle Maintenance Facility (714 S. Plum Grove Road).

Description

The existing generator at the Vehicle Maintenance Facility provides essential backup power to maintain operations during power outages. Currently, it powers the fuel site, minimal lighting, half of the overhead doors, and a few outlets, but it does not support full operational capacity. This project aims to replace the 38-year-old generator and enhance its capacity for full power usage. The project plan has been updated to include the reuse of a larger generator salvaged from the Thoreau water station, which is in good condition. Additionally, the project will involve installing a new ATS and an exterior enclosure to properly house the generator.

Project Justification

The Vehicle Maintenance Facility plays a crucial role in maintaining vehicles and equipment used in emergency operations, including those for EPW, Police, and Fire. It is essential for the facility to operate at full capacity during power outages to ensure that emergency response capabilities are not compromised. This underscores the importance of upgrading the generator to provide reliable backup power for all necessary functions.

Operating Impacts

This project may increase the annual maintenance costs for backup power systems, depending on whether any additional equipment is incorporated during the final design phase. This consideration will be taken into account to ensure proper budgeting and maintenance planning.

Project Expenses

Phase	FY 25/26	Total
Final Design	$16,000	**$16,000**
Construction	$100,000	**$100,000**
Construction Administration	$7,500	**$7,500**
Total	**$123,500**	**$123,500**

Project Funding

Source	FY 25/26	Total
572 – Utility Fund	**$123,500**	**$123,500**
Total	**$123,500**	**$123,500**

Utility Fund

Water Station Building Improvement – Well 20 Roof Rebuild

Request Type: New Project
Lead Department: EPW
Project Type: Building Improvement
Project Manager: Mark Rysavy

Location

Well Station #20 "Post Office" 360 W Schaumburg Road.

Description

The project involves the removal and replacement of the existing roof structure to enhance the facility's integrity and performance. This will provide a durable roof that meets modern standards for weather resistance, insulation, and energy efficiency.

Project Justification

The roof in question was assessed during the 2018 ISES facility inspection, which recommended replacing the roof membrane by 2030 but did not identify any underlying structural issues at that time. However, recent evaluations have revealed that the roof system is now exhibiting signs of failure. In July 2024, staff discovered that portions of the wood joists and plywood roof deck have nearly completely deteriorated, indicating an urgent need for intervention. This deterioration underscores the necessity for removal and replacement of the roof structure to ensure the safety and integrity of the facility.

Operating Impacts

This project aims to significantly reduce the need for repairs related to roof leaks, which currently cost less than $5,000 annually. By replacing the deteriorating roof structure, the village can minimize ongoing maintenance expenses and enhance the overall reliability of the roofing system. This proactive approach will not only reduce repair costs but also extend the lifespan of the roof, ensuring a more durable and effective solution for the facility.

Project Expenses

Phase	FY 25/26	Total
Construction	$100,000	**$100,000**
Total	**$100,000**	**$100,000**

Project Funding

Source	FY 25/26	Total
572 – Utility Fund	$100,000	**$100,000**
Total	**$100,000**	**$100,000**

Utility Fund

Water Main Replacement – Irving Park Road to Fairlane Drive

Request Type: Continuing Project
Lead Department: EPW
Project Type: Water/Sewer Improvement
Project Manager: Syed Mansoor

Location

Irving Park Road And Fairlane Drive.

Description

The project involves the replacement of 120 feet of 8-inch water main and 80 feet of 10-inch water main, along with the replacement of two existing valves. Additionally, it includes the installation of one new valve to enhance the water distribution system's reliability and operational efficiency. This upgrade will improve flow and pressure within the network while ensuring better maintenance capabilities.

Project Justification

The current locations of the existing valves complicate the process of isolating main breaks along the Irving Park Road segment, hindering effective response and repair efforts. By replacing the water main and adding a new valve, this project aims to improve operational efficiency and facilitate quicker responses to future breaks, ultimately enhancing the overall reliability of the water distribution system.

Operating Impacts

This project will replace the water main segment that is prone to frequent breaks, thereby enhancing the system's overall reliability. In addition to the replacement, the project aims to improve water isolation capabilities, allowing for more efficient management of any future breaks. This proactive approach will enable quicker response times and minimize disruption to water service during emergencies.

Project Expenses

Phase	Previous	FY 25/26	Total
Final Design	$7,500	-	**$7,500**
Construction	-	$75,000	**$75,000**
Construction Administration	-	$6,000	**$6,000**
Total	**$7,500**	**$81,000**	**$88,500**

Project Funding

Source	Previous	FY 25/26	Total
572 – Utility Fund	$7,500	$81,000	**$88,500**
Total	**$7,500**	**$81,000**	**$88,500**

Utility Fund

Engineering & Public Works Serve Room AC Unit Replacement

Request Type: New Project
Lead Department: EPW
Project Type: Building Improvement
Project Manager: Mark Rysavy

Location

Engineering & Public Works Building, 714 S. Plum Grove Road.

Description

This project involves the replacement of two air conditioning units that serve the main server room at the Public Works facility. The new units will be of similar specifications to ensure compatibility and efficiency. Funding for the project has been secured through a reimbursement grant from the Energy Efficiency and Conservation Block Grant Program (EECBG), covering the full cost of the replacement. This upgrade will enhance the climate control for the server room, ensuring optimal operating conditions for critical equipment.

Project Justification

The 2019 Facility Assessment identified the need to replace these two air conditioning units in 2025 due to their age. However, considering the critical nature of the equipment housed in the server room and the long lead times for sourcing cooling equipment, staff will replace the units. This proactive approach aims to mitigate the risk of equipment failure and ensure consistent cooling performance, thereby safeguarding essential operations within the facility.

Operating Impacts

This project will lead to a reduced need for repairs on the existing air conditioning units. By replacing the outdated equipment, the facility will benefit from enhanced reliability and efficiency, ultimately minimizing maintenance requirements and associated costs. This proactive measure will ensure consistent cooling for the server room, reducing the likelihood of equipment failures and the need for frequent repairs.

Project Expenses

Phase	FY 25/26	Total
Construction	$70,490	**$70,490**
Total	**$70,490**	**$70,490**

Project Funding

Source	FY 25/26	Total
Other Reimbursement	$70,490	**$70,490**
Total	**$70,490**	**$70,490**

Utility Fund

Weathersfield Way Resurfacing – Barrington Road to Springinsguth Road

Request Type: New Project
Lead Department: EPW
Project Type: Roadway Improvement
Project Manager: Brent McQueen

Location
Weathersfield Way between Barrington Road and Springinsguth Road.

Description
This project involves pavement patching and resurfacing of Weathersfield Way from Barrington Road to Springinsguth Road, spanning approximately 1.35 miles. As a residential collector adjacent to several Park District facilities, Weathersfield Way currently features a bike path on the north side extending from Barrington Road to the east end of Pembroke Park. A new off-street bike path will be constructed to extend to Springinsguth Road. Improvements to the Barrington and Weathersfield intersection are not anticipated to be part of this project.

Project Justification
STP funding has been secured and is scheduled in the NWMC plan for FY 26/27. Portions of the roadway pavement are in poor condition, with segment PCI scores ranging from a high of 75 to a low of 31, averaging 63 out of 100. Most sections require only resurfacing; therefore, this project is recommended for patching and resurfacing based on the 2021 Pavement Evaluation. The project will also explore on-street parking options and off-street pedestrian facilities. Additionally, it will include the replacement of an undersized, 70-year-old water main from Whittier to Springinsguth Road, which has experienced nine main breaks over its lifespan, spanning 1,950 feet.

Operating Impacts
Upon completion of this work, the need for patching operations will significantly decrease, resulting in reduced staff time for sewer televising, cleaning, and point repairs. This will also lower maintenance costs associated with main breaks.

Project Expenses

Phase	FY 25/26	FY 26/27	FY 27/28	Total
Final Design	$68,500	$23,000	-	**$91,500**
Construction	-	$457,000	$457,000	**$914,000**
Construction Administration	-	$68,500	$68,500	**$137,000**
Total	**$68,500**	**$548,500**	**$525,600**	**$1,142,500**

Project Funding

Source	FY 25/26	FY 26/27	FY 27/28	Total
572 – Utility Fund	$68,500	$548,500	$525,600	**$1,142,500**
Total	**$68,500**	**$548,500**	**$525,600**	**$1,142,500**

Utility Fund

Vehicle Maintenance Facility Loading Dock Repairs

Request Type: New Project
Lead Department: EPW
Project Type: Building Improvement
Project Manager: Mark Rysavy

Location

Northwest corner of Vehicle Maintenance Facility (VMF), behind the main EPW building.

Description

The current loading dock at the VMF features a depressed dock equipped with a leveling plate that has failed, rendering it ineffective. Additionally, the built-in concrete stairs have deteriorated significantly, resulting in cracks and creating a major trip hazard for users. This project aims to remove the existing concrete stairs and dock leveler and replace them with new, durable structures. This upgrade will enhance safety and accessibility for all users while improving the overall functionality of the loading dock.

Project Justification

The VMF regularly receives large part orders in the loading dock area, which is the only designated location for semi-truck deliveries. Without a functional dock plate, loading and unloading operations have become unsafe due to the significant gap between the truck and the building. This gap poses a risk of accidents during the delivery process. Additionally, the concrete stairs have cracked and settled, creating a tripping hazard that cannot be adequately repaired. The proposed project to replace the concrete stairs and dock leveler is essential for ensuring safe and efficient operations in the loading dock area.

Operating Impacts

This project will enhance the facility's safety by reducing the risk of accidents for staff and delivery personnel, while improving efficiency during loading and unloading operations. Additionally, a functional dock leveler will streamline the process, minimizing delays and ensuring easier access for large part orders.

Project Expenses

Phase	FY 25/26	Total
Final Design	$5,000	**$5,000**
Construction	$50,000	**$50,000**
Construction Administration	$2,000	**$2,000**
Total	**$57,000**	**$57,000**

Project Funding

Source	FY 25/26	Total
572 – Utility Fund	$57,000	**$57,000**
Total	**$57,000**	**$57,000**

Utility Fund

Braintree Drive Reconstruction – Wise Road to Weathersfield Way

Request Type: Continuing Project
Lead Department: Transportation
Project Type: Roadway Improvement
Project Manager: Rachel Applegate

Location

Braintree Drive between Wise Road and Weathersfield Way.

Description

This project consists of pavement reconstruction of Braintree Drive from Wise Road to Weathersfield Way. Braintree Drive is a residential roadway with an existing traffic signal at the south limits of the project. Construction of a new off street bike path and the realignment of Cambridge Drive are included in the scope of the project. The project scope also includes 5,400 feet of watermain. This project will be about 1.1 miles in length.

Project Justification

The roadway pavement is in poor condition and requires replacement. The 2021 Pavement Condition Assessment yielded a PCI score of 36 out of 100, categorizing this segment for reconstruction. The project will include an off-street bike path and a reconfiguration of the Cambridge Drive intersection to address existing issues along the roadway. Additionally, the Weathersfield Way intersection is part of the Weathersfield resurfacing project. This project has been awarded STP funding for construction in FY 26/27.

Operating Impacts

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

Project Expenses

Phase	Previous	FY 25/26	FY 26/27	Total
Final Design	$47,250	$47,250	-	**$94,500**
Construction	-	-	$1,890,000	**$1,890,000**
Construction Administration	-	-	$283,500	**$283,500**
Total	**$47,250**	**$47,250**	**$2,173,500**	**$2,268,000**

Project Funding

Source	Previous	FY 25/26	FY 26/27	Total
572 – Utility Fund	$47,250	$47,250	$2,173,500	**$2,268,000**
Total	**$47,250**	**$47,250**	**$2,173,500**	**$2,268,000**

Utility Fund

CMP Storm Sewer Replacement/Rehabilitation – 416 Tebay Place

Request Type: New Project
Lead Department: EPW
Project Type: Water/Sewer Improvement
Project Manager: Brent McQueen

Location
416 Tebay Place.

Description
This project will focus on addressing 206 linear feet of a 24-inch Corrugated Metal Pipe (CMP) that traverses west across the roadway and continues along the south parkway of 416 Tebay Place. The rehabilitation plan involves the full replacement of the existing 10-inch CMP and the application of Geopolymer lining for the 24-inch CMP. This approach aims to enhance the structural integrity and longevity of the drainage system while minimizing disruption to the surrounding area.

Project Justification
Although not mandated, staff acknowledges that CMP has an estimated useful life of approximately 35 years and should be rehabilitated to ensure effective stormwater conveyance to detention basins, creeks, or rivers within the various watersheds of the village. The overall condition of the 24-inch sewer and the 10-inch sewer at 416 Tebay Place is severely compromised. Inspections reveal significant issues, including extreme pipe corrosion along the waterline, visible pipe damage, minimal deformation, and flattening along the invert. Addressing these problems through rehabilitation is essential to maintaining the integrity of the stormwater management system.

Operating Impacts
The Geopolymer Lining method represents the least invasive and disruptive improvement for this project. Both the 10-inch and 24-inch CMP segments can be easily accessed via the multiuse path at the intersection of Tebay Place and Green River Drive. This access point allows for efficient rehabilitation with minimal disturbance to the surrounding area, ensuring that stormwater management can be restored effectively while minimizing impact on the community.

Project Expenses

Phase	FY 25/26	FY 26/27	Total
Final Design	$33,000	-	**$33,000**
Construction	-	$330,000	**$330,000**
Construction Administration	-	$33,000	**$33,000**
Total	**$33,000**	**$363,000**	**$396,000**

Project Funding

Source	FY 25/26	FY 26/27	Total
572 – Utility Fund	$33,000	$363,000	**$396,000**
Total	**$33,000**	**$363,000**	**$396,000**

Utility Fund

CMP Storm Sewer Replacement/Rehabilitation – 416 & 417 Weathersfield Way

Request Type: New Project
Lead Department: EPW
Project Type: Water/Sewer Improvement
Project Manager: Brent McQueen

Location
416 & 417 W Weathersfield Way.

Description
This project will focus on addressing 315 linear feet of a 24-inch Corrugated Metal Pipe (CMP) that extends east along the sidewalk, then makes a 90-degree turn to run north across the roadway and along the parkway east of 416 W Weathersfield Way. The proposed rehabilitation method involves the complete replacement of the CMP. While this replacement is not mandated, staff acknowledges that CMP pipes have an estimated useful life of approximately 35 years and should be rehabilitated to ensure effective stormwater conveyance to detention basins, creeks, and rivers within the various watersheds in the village. This proactive approach will help maintain the integrity of the stormwater management system and prevent future issues.

Project Justification
The overall condition of the 24-inch sewer on Weathersfield Way is severe. Inspections revealed small dents in the storm sewer, indicating some physical stress; however, the pipe remains structurally sound and functionally adequate at this time. Despite this, the pipe exhibits extreme corrosion, and it is contaminated with dirt and debris throughout its entire length. Addressing these issues through rehabilitation is essential to ensure the continued effective functioning of the stormwater management system and to prevent potential future failures.

Operating Impacts
Rehabilitating these pipes will significantly enhance the conveyance of water, leading to a reduction in flooding caused by pipe failures. By addressing issues such as corrosion, debris buildup, and structural integrity, the project will ensure that stormwater can be effectively managed, reducing the risk of flooding in the surrounding areas. This proactive approach will improve overall drainage efficiency and contribute to the community's resilience against stormwater-related issues.

Project Expenses

Phase	FY 25/26	FY 26/27	Total
Final Design	$26,500	-	**$26,500**
Construction	-	$265,000	**$265,000**
Construction Administration	-	$26,500	**$26,500**
Total	**$26,500**	**$291,500**	**$318,000**

Project Funding

Source	FY 25/26	FY 26/27	Total
572 – Utility Fund	$26,500	$291,500	**$318,000**
Total	**$26,500**	**$291,500**	**$318,000**

Utility Fund

Water Station Building Improvements – Athena Reservior Rehabilitation

Request Type: Continuing Project
Lead Department: EPW
Project Type: Water/Sewer Improvement
Project Manager: Daniel Randolph

Location
416 & 417 W Weathersfield Way.

Description
This project involves a comprehensive rehabilitation of the reservoir, which includes the removal of all mortar and overlays, chiseling of cracks and holes, and thorough pressure washing of the surfaces. Following these preparatory steps, a waterproof coating will be applied to both the interior and exterior surfaces of the reservoir. This process is essential for restoring the reservoir's integrity, preventing leaks, and ensuring its long-term functionality and durability.

Project Justification
This tank plays a critical role in providing the necessary water storage during peak demand periods. Constructed in 1967, the reservoir has not undergone any major rehabilitation since its original construction. An inspection conducted by Pittsburgh Tank and Tower Maintenance in 2015 revealed signs of deterioration on both the interior and exterior due to aging. A subsequent cleaning and inspection in 2018 uncovered 600 linear feet of cracking that required immediate grouting before the tank could be returned to service. The grouting was successfully completed in 2019, allowing the tank to resume operations. These repairs have temporarily deferred the need for a complete reconstruction of the tank's interior and exterior coatings, as well as necessary concrete repairs, ensuring continued service until further rehabilitation can be addressed.

Operating Impacts
Once complete, this preventative maintenance is expected to extend the life of the reservoir by 40 to 50 years, ensuring its continued safe operation. Importantly, there are no direct operating impacts associated with this work, allowing for uninterrupted water storage and distribution during the rehabilitation process. This proactive approach will enhance the reservoir's reliability and efficiency, safeguarding it against future deterioration and operational challenges.

Project Expenses

Phase	Previous	FY 25/26	FY 26/27	Total
Final Design	$60,000	$25,000	-	**$85,000**
Construction	-	-	$1,065,000	**$1,065,000**
Construction Administration	-	-	$50,000	**$50,000**
Total	**$60,000**	**$25,000**	**$1,115,000**	**$1,200,000**

Project Funding

Source	Previous	FY 25/26	FY 26/27	Total
572 – Utility Fund	$60,000	$25,000	-	**$85,000**
Total	**$60,000**	**$25,000**	**$1,115,000**	**$1,200,000**

Utility Fund

Water Well 11 Rehablitation

Request Type: New Project
Lead Department: EPW

Project Type: Water/Sewer Improvement
Project Manager: Daniel Randolph

Location

Woodfield - 900 Perimeter Drive.

Description

This project involves the removal of a submersible well from the ground for necessary repairs to the motor, shaft, and pump. Following these repairs, the well components will be rehabilitated and reinstalled. At only 300 feet deep, this well's configuration makes it more cost-effective to maintain compared to deeper wells. The project aims to ensure the continued functionality and efficiency of the well while minimizing long-term maintenance costs.

Project Justification

The village relies on a primary connection to the Joliet Area Water Authority (JAWA) and a secondary connection to the DuPage Water Commission, with the wells serving as a tertiary water source in the event that Chicago can no longer produce or deliver water. With adequate storage capacity, well production, and an established curtailment plan, Schaumburg can effectively meet its daily water demands. Currently, the wells are being operated to failure, and this project aims to make the necessary repairs to restore them to service. Notably, the electrical wire insulation readings have been trending lower, indicating that they are not suitable for continued long-duration operation. Additionally, the pump and motor were last replaced in 1993, highlighting the need for timely maintenance to ensure reliability and efficiency in the village's water supply system.

Operating Impacts

The well will serve as a crucial secondary source of water in the event that Chicago is unable to produce or deliver water. This backup supply ensures that the village has a reliable alternative to meet its water demands, contributing to the overall resilience and sustainability of the community's water infrastructure.

Project Expenses

Phase	FY 25/26	FY 26/27	FY 27/28	Total
Preliminary Design	$15,000	-	-	**$15,000**
Final Design	-	$24,000	-	**$24,000**
Construction	-	-	$300,000	**$300,000**
Construction Administration	-	-	$24,000	**$24,000**
Total	**$15,000**	**$24,000**	**$324,000**	**$363,000**

Project Funding

Source	FY 25/26	FY 26/27	FY 27/28	Total
572 – Utility Fund	$15,000	$24,000	$324,000	**$363,000**
Total	**$15,000**	**$24,000**	**$324,000**	**$363,000**

Utility Fund

National Parkway Reconstruction – Golf Road to American Lane

Request Type: New Project
Lead Department: EPW
Project Type: Water/Sewer Improvement
Project Manager: Daniel Randolph

Location
National Parkway between Golf Road and American Lane.

Description
This project involves the pavement reconstruction of National Parkway from Golf Road to American Lane, enhancing this commercial collector's infrastructure. Key features of the project include the construction of a roundabout at the intersection with American Lane, improvements to lane geometrics, and upgrades to street lighting. Additionally, the existing two 96-inch CMP culverts under National Parkway will be replaced with a single box culvert to improve drainage and functionality.

Project Justification
The roadway pavement is in very poor condition and requires replacement, as indicated by the 2018 Pavement Evaluation.

Operating Impacts
Upon completion of this project, the need for patching operations will significantly decrease, resulting in enhanced roadway stability and reduced maintenance requirements.

Project Expenses

Phase	Previous	FY 25/26	Total
Construction	$3,106,900	-	**$3,106,900**
Construction Administration	$565,300	$10,000	**$575,300**
Total	**$3,672,200**	**$10,000**	**$3,682,200**

Project Funding

Source	Previous	FY 25/26	Total
572 - Utility Fund	$3,672,200	$10,000	**$3,682,200**
Total	**$3,672,200**	**$10,000**	**$3,682,200**

Utility Fund

CMP Storm Sewer Replacement/Rehabilitation – 1508 Willow Road

Request Type: New Project
Lead Department: EPW
Project Type: Water/Sewer Improvement
Project Manager: Brent McQueen

Location
1508 Willow Road- located east of North Meacham Road and south of East Higgins Road.

Description
This project will focus on the rehabilitation of 66 linear feet of a 24-inch Corrugated Metal Pipe (CMP) that connects to an 18-inch Reinforced Concrete Pipe (RCP) to the north and a 32-inch PVC pipe to the south. The proposed rehabilitation method involves the complete replacement of the existing CMP. This approach is essential to ensure the proper functioning of the storm sewer system and to enhance its capacity for effective stormwater management.

Project Justification
Although not mandated, staff acknowledges that CMP has an estimated useful life of approximately 35 years and should be rehabilitated to ensure effective stormwater conveyance to detention basins, creeks, and rivers within the village's various watersheds. The overall condition of the 24-inch sewer at 1508 Willow Road is severe, exhibiting significant corrosion of the pipe material and damage due to abrasion. Additionally, there are concerns regarding the connection between the 24-inch CMP and the 18-inch Reinforced Concrete Pipe (RCP), which may further compromise the stormwater management system. Addressing these issues through rehabilitation is crucial for maintaining the integrity and functionality of the sewer system.

Operating Impacts
This location is situated within an open grass area, allowing for easy access to the site. This accessibility facilitates the rehabilitation process, minimizing disruption to the surrounding environment and ensuring that the necessary repairs can be carried out efficiently and effectively.

Project Expenses

Phase	FY 25/26	FY 26/27	Total
Final Design	$6,000	-	**$6,000**
Construction	-	$60,000	**$60,000**
Construction Administration	-	$6,000	**$6,000**
Total	**$6,000**	**$66,000**	**$72,000**

Project Funding

Source	FY 25/26	FY 26/27	Total
572 - Utility Fund	$6,000	$66,000	**$72,000**
Total	**$6,000**	**$66,000**	**$72,000**

Utility Fund

Water Tank Painting – Centex Tank

Request Type: Continuing Project
Lead Department: EPW
Project Type: Water/Sewer Improvement
Project Manager: Daniel Randolph

Location

1485 South Rodenburg.

Description

This project involves a comprehensive full sandblast of both the interior and exterior surfaces of the tank, followed by the application of a new coating system. In addition to the surface preparation and coating, the project will include various updates to ensure compliance with Occupational Safety and Health Administration (OSHA) standards, as well as enhancements to cathodic protection systems. These improvements are essential for maintaining the tank's integrity, prolonging its lifespan, and ensuring safe operation in accordance with regulatory requirements.

Project Justification

In 2012, an overcoat was applied to the existing paint on the tank, as it was deemed to be in satisfactory condition but in need of maintenance. This overcoat was expected to last between 10 to 15 years. However, by 2013 and 2014, the overcoating had failed, resulting in the entire tank delaminating. A final coating was applied in 2014, but due to multiple failures, the consultant recommended that the tank be sandblasted to bare metal and recoated in 2021. A staff review in 2019 indicated that the tank's coating was holding up better than expected, although it had developed spots of algae growth. A subsequent review in 2021 revealed significant algae spotting. As a result, repairs have been completed in FY 24/25 and funds in FY 25/26 are to closeout construction administration costs.

Operating Impacts

This location is situated within an open grass area, allowing for easy access to the site. This accessibility facilitates the rehabilitation process, minimizing disruption to the surrounding environment and ensuring that the necessary repairs can be carried out efficiently and effectively.

Project Expenses

Phase	Previous	FY 25/26	Total
Final Design	$5,600	-	**$5,600**
Construction	$1,100,000	-	**$1,100,000**
Construction Administration	$55,000	$5,000	**$60,000**
Total	**$1,160,600**	**$5,000**	**$1,165,600**

Project Funding

Source	Previous	FY 25/26	Total
572 - Utility Fund	$1,160,600	$5,000	**$1,165,600**
Total	**$1,160,600**	**$5,000**	**$1,165,600**

Utility Fund

Parking Lot Improvements

Request Type: Annual Program
Lead Department: EPW
Project Type: Parking Lot Improvement
Project Manager: Syed Mansoor

Location

Parking lots at various village facilities.

Description

The village operates 26 facilities with parking lots, and this annual program focuses on preventive and rehabilitation maintenance. It includes resurfacing, crack filling, patching, seal coating, and surface preservation to extend the pavement's life and defer costly reconstruction.

FY25/26
The Barn (sealcoat), Well #3 (sealcoat), Bode Lift Station (sealcoat), PCA North Lot (sealcoat).

FY 26/27
Well #15 (sealcoat), Fire Station 51(sealcoat), Fire Station 52 (sealcoat), Fire Station 53 (sealcoat), Fire Station 54 (sealcoat), Public Works-Upper Employee Lot (sealcoat), Public Safety Front Lot (sealcoat), Public Safety Rear Lot (sealcoat), Trickster Lot (sealcoat).

FY27/28
Sch. Baseball Parking Lot (design), Sch. Baseball Employee Lot (design)

FY28/29
Sch. Baseball Employee Lot (resurf), Sch. Baseball Parking Lot (resurf)

FY29/30
Sch. Baseball Employee Lot (Reclamite), Sch. Baseball Parking Lot (Reclamite)

Project Justification

Maintaining village properties to the same standard as other commercial and institutional properties is essential. Without timely upkeep, costly reconstruction may become necessary.

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 25/26	FY 26/27	FY 27/28	FY 28/29	Total
Final Design	-	-	$47,000	-	**$47,000**
Construction	$25,000	$50,000	-	$845,000	**$920,000**
Construction Administration	$2,400	$5,000	-	$8,450	**$15,850**
Total	**$27,400**	**$55,000**	**$47,000**	**$853,450**	**$982,850**

Project Funding

Source	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
440 – General CIP	$2,400	$5,000	-	-	**$7,400**
526 – Ballpark Fund	-	-	$47,000	$853,450	**$900,450**
572 – Utility Fund	$1,000	-	-	-	**$1,000**
680 – Building Replacement Fund	$24,000	$50,000	-	-	**$74,000**
Total	**$27,400**	**$55,000**	**$47,000**	**$853,450**	**$982,850**

Building Replacement Fund (680)

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

In FY 25/26, $24 million is scheduled in the Building Replacement Fund. This investment prioritizes the construction of a new Village Hall and Public Safety Building, key infrastructure upgrades to better serve the community. In FY 24/25, staff completed the preliminary design for the Village Hall and advanced to the final design phase. Demolition of the existing Village Hall is set to begin concurrently with the completion of the final design in early FY 25/26. During construction, Village Hall operations will temporarily relocate to 1000 Woodfield Road. The new Village Hall is expected to be completed by Fall 2026, providing a modern, efficient facility for residents and staff. Once operations conclude at 1000 Woodfield Road, the structure will be demolished to accommodate the new Public Safety Building. Schematic design for this facility will be completed in FY 24/25, with final design planned for FY 26/27. Construction is anticipated to commence in FY 27/28, marking a significant milestone in enhancing public safety infrastructure.

The FY 25/26 proposed capital plan also includes facility improvements at the Al Larson Prairie Center for the Arts, the Engineering and Public Works Facility, and two Fire Stations.

In the later years of the Capital Improvement Plan (CIP), the design of the Fire Station 51 Headquarters Expansion and the Fire Station 54 Training Center Renovation will move forward, allowing for refined construction cost estimates. These projects are earmarked for FY 28/29 and FY 29/30. Similarly, a Lobby Expansion project at the Prairie Center for the Arts is slated for construction in FY 27/28, with design efforts scheduled in preceding years.

Public Safety Building

Building Replacement Fund (FY 25/26 – FY 29/30)

Project	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
Village Hall Building	20,445,000	$27,295,500	$0	$0	$0
Public Safety Building	724,800	$1,753,500	$36,649,600	$60,327,000	$0
Underground Storage Tank Replacement	570,000	$0	$0	$0	$0
Prairie Center Roof Restoration	450,000	$0	$0	$0	$0
Fire Station 51 - Roof Replacement	290,000	$0	$0	$0	$0
Engineering & Public Works Material Storage Bin Rebuild	287,500	$0	$0	$0	$0
Prairie Center Seating Replacement - Theatre	285,000	$0	$0	$0	$0
Building Automation System Upgrade	200,000	$0	$0	$0	$0
Prairie Center Lecture Hall Rehabilitation Project	200,000	$0	$0	$0	$0
Facilities Assessment	160,000	$0	$0	$0	$0
Vehicle Maintenance Facility Electrical Improvements	123,500	$0	$0	$0	$0
Fire Station 55 Foundation Repair and Masonry Tuckpointing	100,000	$0	$0	$0	$0
Prairie Center PEG Studio Refurbishments	100,000	$0	$0	$0	$0
Engineering & Public Works Server Room AC Unit Replacement	70,490	$0	$0	$0	$0
Vehicle Maintenance Facility Loading Dock Repairs	57,000	$0	$0	$0	$0
Engineering & Public Works Emergency Operations Center Improvements	50,000	$0	$0	$0	$0
Parking Lot Improvements	24,000	$50,000	$0	$0	$0
Salt Conveyor Replacement	17,000	$172,000	$0	$0	$0
Prairie Center Elevator Modernization	10,500	$0	$0	$0	$0
Fire Station 51 - Headquarters Expansion Project	$0	$300,000	$300,000	$7,205,000	$0
Fire Station 53 - Roof Replacement	$0	$260,000	$0	$0	$0

Project	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
Prairie Center Elevator Modernization	$0	$220,500	$0	$0	$0
Prairie Center Entrance Lobby Expansion	$0	$125,000	$1,700,000	$0	$0
Fire Station 54 - Training Center Renovation	$0	$0	$85,000	$85,000	$2,020,000
Trickster Gallery Exterior Improvements	$0	$0	$65,000	$0	$0
Total	**$24,164,790**	**$30,176,500**	**$38,799,600**	**$67,617,000**	**$2,020,000**

Funding Source	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
680 - Building Replacement	$24,044,300	$30,176,500	$38,799,600	$67,617,000	$2,020,000
Other Reimbursement	$120,490	$0	$0	$0	$0
Total	**$24,044,300**	**$30,176,500**	**$38,799,600**	**$67,617,000**	**$2,020,000**

Building Replacement Fund

Village Hall Building

Request Type: Continuing Project
Lead Department: EPW
Project Type: Building Improvement
Project Manager: Mark Rysavy

Location
101 Schaumburg Court.

Description
This project involves the construction of a new Village Hall on the existing village municipal grounds, designed to accommodate approximately 62,640 square feet of building space. The facility will include dedicated parking for 141 staff members and 65 visitors, ensuring adequate accessibility and convenience for all users. This new Village Hall aims to enhance the functionality and aesthetic appeal of the municipal grounds while providing improved services to the community.

Project Justification
Currently, Village Hall operations are housed in the Robert O. Atcher Municipal Center, located at 101 Schaumburg Ct, Schaumburg, IL 60193. This facility spans two levels, comprising a total building area of 41,628 square feet, and was originally constructed in 1973, with an addition completed in 1983. The basement, which was initially an unfinished space, has been gradually developed over the years to accommodate the growing needs of village services and staff. As the village has expanded its services and integrated advanced technology, the main servers and support personnel have also been incorporated into this facility. While the building has been well maintained, it is anticipated that repair costs will continue to rise in the coming years, highlighting the need for a new, purpose-built Village Hall to better serve the community.

Operating Impacts
Currently, repair costs and the challenges of accommodating technology and staffing needs continue to grow. A new Village Hall will better facilitate operational demands and support future growth.

Project Expenses

Phase	Previous	FY 25/26	FY 26/27	Total
Final Design	$1,500,000	$245,000	-	**$1,745,000**
Construction	-	$20,000,000	$26,945,500	**$46,945,500**
Construction Administration	-	$200,000	$350,000	**$550,000**
Total	**$1,500,000**	**$20,445,000**	**$27,295,500**	**$49,240,500**

Project Funding

Phase	Previous	FY 25/26	FY 26/27	Total
680 – Building Replacement Fund	$1,500,000	$20,445,000	$27,295,500	**$49,240,500**
Total	**$1,500,000**	**$20,445,000**	**$27,295,500**	**$49,240,500**

Building Replacement Fund

Public Safety Building

Request Type: Continuing Project
Lead Department: EPW
Project Type: Building Improvement
Project Manager: Mark Rysavy

Location

1000 Woodfield Road.

Description

This project entails the construction of a new Public Safety Facility, designed to encompass approximately 121,000 square feet. The facility will feature secured parking for 138 staff members, as well as provisions for at least 70 indoor parking spaces and 100 visitor spaces. This state-of-the-art facility aims to enhance public safety operations while providing a secure and efficient environment for both staff and the community. The design will prioritize functionality, accessibility, and safety, ensuring that the facility meets the growing needs of public safety services in the area.

Project Justification

Police operations are currently based at the Martin J. Conroy Police Center, located at 1000 W. Schaumburg Road. This facility covers a total area of 74,780 square feet across two levels. Originally constructed in 1976, the building has undergone two significant expansions, one in 1989 and another in 2003, along with various interior renovations and improvements to accommodate the evolving needs of police operations. Despite the village's attentive care and ongoing stewardship, the facility, now 46 years old, faces increasing maintenance challenges and limitations that hinder operational efficiency. As demands on public safety continue to grow, the need for a modern and adequately sized public safety facility has become critical to support effective law enforcement and community safety efforts.

Operating Impacts

The current facility is anticipated to require increasing repair expenditures in the coming years. As the facility ages, the need for maintenance and updates will grow. This underscores the importance of developing a new public safety facility that can adequately meet the needs of the Police Department and the community it serves.

Project Expenses

Phase	Previous	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
Preliminary Design	$725,000	-	-	-	-	**$725,000**
Final Design	-	$724,800	$1,753,500	-	-	**$2,478,300**
Construction	-	-	-	$26,249,600	$59,825,000	**$96,074,600**
Construction Administration	-	-	-	$400,000	$502,000	**$902,000**
Total	**$725,000**	**$724,800**	**$1,753,500**	**$36,649,600**	**$60,372,000**	**$100,179,900**

Project Funding

Source	Previous	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
Construction Administration	$725,000	$724,800	$1,753,500	$36,649,600	$60,372,000	**$100,179,900**
Total	**$725,000**	**$724,800**	**$1,753,500**	**$36,649,600**	**$60,372,000**	**$100,179,900**

Building Replacement Fund

Underground Storage Tank Replacement

Request Type: Continuing Project
Lead Department: EPW
Project Type: Building Improvement
Project Manager: Brian Rafferty

Location

Fuel Island at Engineering and Public Works 714 S. Plum Grove Road.

Description

The two unleaded underground storage tanks (USTs), each with a 10,000-gallon capacity and built in 1986 and 1990, along with the diesel UST with a 20,000 gallon capacity (also built in 1990), are all over 30 years old and due for replacement.

Project Justification

Insurance premiums increase once tanks exceed 30 years in age. Additionally, older tanks pose a higher risk of issues, potentially leading to costly repairs. Replacing the tanks will mitigate these risks and help control insurance costs.

Operating Impacts

Although monthly inspections and annual line testing by a certified contractor are conducted on the USTs, there are concerns that as the tanks continue to age, they will require more maintenance and repairs. Given that all the tanks are over 30 years old, staff anticipates increased insurance costs and challenges in finding carriers willing to provide coverage.

Project Expenses

Phase	Previous	FY 25/26	Total
Preliminary Design	$14,000	-	**$14,000**
Construction	-	$550,000	**$550,000**
Construction Administration	-	$20,000	**$20,000**
Total	**$14,000**	**$570,000**	**$584,000**

Project Funding

Phase	Previous	FY 25/26	Total
680 – Building Replacement Fund	$14,000	$570,000	**$584,000**
Total	**$14,000**	**$570,000**	**$584,000**

Building Replacement Fund

Prairie Center Roof Restoration

Request Type: New Project
Lead Department: EPW
Project Type: Building Improvement
Project Manager: Mark Rysavy

Location
Prairie Center for the Arts (201 Schaumburg Court).

Description
The Prairie Center features a complex design with four distinct roof levels. While the low-pitched roof over the lecture hall was successfully replaced in 2018, the remaining three roofs are slated for restoration. This restoration project aims to enhance the structural integrity and longevity of the roofs, ensuring they continue to provide reliable protection and support for the facility. By addressing these critical maintenance needs, the Prairie Center will maintain its operational effectiveness and preserve its value for future use.

Project Justification
Over the past four years, staff has made numerous spot repairs to the roofing system, highlighting the urgent need for a comprehensive replacement plan. Recently, staff explored a roof restoration option that offers a 20-year warranty, proving to be a favorable solution for the building's needs. The existing roofs were last replaced in 1997, and a persistent leak at the corner of the lecture hall remains unresolved despite ongoing efforts to locate the source. This project aims to address these critical issues, ensuring a durable and reliable roofing system that will enhance the building's functionality and longevity.

Operating Impacts
This project aims to significantly reduce maintenance calls related to roof leaks, ceiling tile staining, and damage to the red wall in the lecture hall. By addressing the underlying issues with the roofing system, we anticipate a marked decrease in the frequency and cost of repairs, allowing staff to allocate resources more effectively and improve the overall condition of the facility. This proactive approach will enhance the user experience and maintain the aesthetic integrity of the Prairie Center.

Project Expenses

Phase	FY 25/26	Total
Construction	$450,000	**$450,000**
Total	**$450,000**	**$450,000**

Project Funding

Source	FY 25/26	Total
680- Building Replacement Fund	$450,000	**$450,000**
Total	**$450,000**	**$450,000**

Building Replacement Fund

Fire Station 51 – Roof Replacement

Request Type: New Project
Lead Department: EPW
Project Type: Building Improvement
Project Manager: Mark Rysavy

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

Description
The unballasted Ethylene Propylene Diene Monomer (EPDM) roof at Fire Station 51 is set to undergo restoration using a liquid membrane system. This innovative approach will enhance the roof's durability and waterproofing capabilities, providing a long-lasting solution to prevent leaks and weather-related damage. The restoration will not only extend the lifespan of the roof but also improve energy efficiency and reduce maintenance costs over time, ensuring that Fire Station 51 remains a reliable and effective facility for emergency services.

Project Justification
The roof at Fire Station 51 was installed in 2007, and a 2019 Facility Assessment recommended replacing the existing roof membrane by 2022. While the roof has experienced minor leaks, staff has implemented spot repairs to prolong the life of the current system until the replacement can occur. This proactive maintenance approach has helped mitigate further issues, but it underscores the necessity of timely restoration to ensure the roof's integrity and functionality for the long term. The upcoming restoration will address these concerns and enhance the overall resilience of the facility.

Operating Impacts
By implementing this project, operational costs and time associated with repairing roof leaks will be significantly reduced. Currently, expenses related to these repairs are estimated to range from $2,000 to $4,000 annually, covering materials, contractor fees, and staff time. The restoration of the roof at Fire Station 51 will eliminate the need for ongoing repairs, allowing for more efficient use of resources and ultimately contributing to cost savings for the facility.

Project Expenses

Phase	FY 25/26	Total
Construction	$290,000	**$290,000**
Total	**$290,000**	**$290,000**

Project Funding

Source	FY 25/26	Total
680 - Building Replacement Fund	$290,000	**$290,000**
Total	**$290,000**	**$290,000**

Building Replacement Fund

Engineering & Public Works Material Storage Bin Rebuild

Request Type: Carryover Project
Lead Department: EPW
Project Type: Building Improvement
Project Manager: Mark Rysavy

Location

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

Description

This project involves replacing the deteriorating concrete storage bins in the EPW yard with new, slightly larger bins featuring a tensile fabric roof structure. The upgraded design will enhance storage capacity while providing improved weather protection for stored materials. This modernization will also contribute to better organization and accessibility, ensuring that the village's public works operations run more efficiently and effectively.

Project Justification

The deteriorating condition of the concrete storage bins poses safety hazards, as large chunks of concrete are loosening and falling, threatening the area and the nearby walking path. Exposed rebar in several locations accelerates the deterioration of the structure's integrity. Numerous cracks throughout the bins will worsen with freeze-thaw cycles, leading to further damage. Additionally, the absence of an overhead structure contributes to muddy conditions during rain events, complicating operations and cleanup efforts. Replacing these bins with new, larger units featuring a tensile fabric roof will enhance safety and operational efficiency.

Operating Impacts

The increased width of the new storage bins will provide operators with easier access to the materials, enhancing efficiency during operations. Additionally, the roof structure will significantly reduce runoff into the yard, minimizing the need for excessive cleanup and improving overall site conditions.

Project Expenses

Phase	Previous	FY 25/26	Total
Final Design	$5,000	$7,500	**$12,500**
Construction	-	$280,000	**$280,000**
Total	**$5,000**	**$287,500**	**$292,500**

Project Funding

Source	Previous	FY 25/26	Total
680 - Building Replacement Fund	$5,000	$287,500	**$292,500**
Total	**$5,000**	**$287,500**	**$292,500**

Building Replacement Fund

Prairie Center Seating Replacement - Theatre

Request Type: New Project
Lead Department: EPW
Project Type: Building Improvement
Project Manager: Mark Rysavy

Location
Prairie Center for the Arts (201 Schaumburg Court).

Description
This project involves replacing the fixed seating in the 442-seat theater at the Prairie Center for the Arts. Upgraded seating will enhance comfort, accessibility, and the overall experience for patrons, while contributing to the long-term maintenance and appeal of the facility.

Project Justification
The current theater seating, installed in 2005, has become worn, with cushions and fabric showing noticeable wear. Replacement parts are also becoming difficult to source, underscoring the need for updated seating to maintain comfort, functionality, and a quality experience for theatergoers.

Operating Impacts
To minimize disruption, this project will be scheduled around events, with work likely taking place during the post-Nutcracker shutdown in December. As EPW lacks the in-house capability to repair the worn or torn fabric, a timely replacement is essential to maintain seating quality and appearance for upcoming events.

Project Expenses

Phase	FY 25/26	Total
Construction	$285,000	**$285,000**
Total	**$285,000**	**$285,000**

Project Funding

Source	FY 25/26	Total
680 - Building Replacement Fund	$285,000	**$285,000**
Total	**$285,000**	**$285,000**

Building Replacement Fund

Building Automoation System Upgrade

Request Type: New Project
Lead Department: EPW
Project Type: Building Improvement
Project Manager: Mark Rysavy

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

Description
This project includes phased upgrades to the Building Automation System (BAS) across multiple village facilities. FY 25/26 will cover upgrades at the Prairie Center for the Arts (PCA), the Baseball Stadium, and the Airport. These upgrades will modernize the engines (hardware) and servers (software) that control heating, ventilation, and other key systems, enhancing energy efficiency, operational control, and long-term system reliability.

Project Justification
The current engines controlling each building's systems are outdated and no longer in production, posing significant replacement and repair challenges as they continue to age and fail. Additionally, the central server that hosts the site management portal is unsupported, leaving it vulnerable without software patches. This BAS upgrade project is essential to ensure continued functionality, improve building system reliability, and mitigate the risks associated with unsupported hardware and software.

Operating Impacts
Upgrading the engines and transitioning to a web-based site management portal will significantly reduce BAS failures caused by outdated equipment, minimizing overtime callouts for urgent repairs. With remote access capabilities, staff can troubleshoot and adjust HVAC settings from any computer, enhancing response times and operational flexibility. This modernization will streamline system management, resulting in more reliable performance and lower maintenance costs over time.

Project Expenses

Phase	Previous	FY 25/26	Future	Total
Construction	$90,000	$200,000	$185,000	**$475,000**
Total	**$90,000**	**$200,000**	**$185,000**	**$475,000**

Project Funding

Source	Previous	FY 25/26	Future	Total
680 - Building Replacement Fund	$90,000	$200,000	$185,000	**$475,000**
Total	**$90,000**	**$200,000**	**$185,000**	**$475,000**

Building Replacement Fund

Prairie Center Lecture Hall Rehabilitation Project

Request Type: Continuing Project
Lead Department: EPW
Project Type: Building Improvement
Project Manager: Mark Rysavy

Location
Prairie Center for the Arts (201 Schaumburg Court).

Description
This project addresses ongoing water infiltration issues at the Prairie Center near the lecture hall, focusing on identifying and repairing the root cause. Upon completion of the repairs, the project will replace the affected wall systems inside the lecture hall and the maroon wall that surrounds the lecture hall, both interior and exterior. This comprehensive approach will enhance structural integrity, prevent future water damage, and restore the building's appearance and functionality.

Project Justification
The existing Dryvit wall system (synthetic stucco) surrounding the lecture hall at ground level and extending through the roof is deteriorating. Despite ongoing spot repairs with caulk and other materials to maintain its integrity, exposure to exterior elements has continued to degrade the wall system. Replacing the failing structure will address these persistent issues, enhancing durability and protecting the building from further damage.

Operating Impacts
Completing this project is estimated to save $2-3K annually by reducing the need for frequent repairs to the ceiling and surrounding areas, as well as minimizing cleanup efforts after heavy rain events. This will help preserve resources and improve the building's resilience against water infiltration.

Project Expenses

Phase	Previous	FY 25/26	Total
Final Design	$20,000	-	**$20,000**
Construction	-	$200,000	**$200,000**
Total	**$20,000**	**$200,000**	**$220,000**

Project Funding

Source	Previous	FY 25/26	Total
680 - Building Replacement Fund	$20,000	$200,000	**$220,000**
Total	**$20,000**	**$200,000**	**$220,000**

Building Replacement Fund

Facilities Assessment

Request Type: New Project
Lead Department: EPW
Project Type: Building Improvement
Project Manager: Mark Rysavy

Location
Various Buildings.

Description
This project involves conducting a comprehensive facility assessment of all village-owned buildings. The assessment will evaluate the condition of each facility, identifying areas in need of repair, upgrades, or replacement, and provide the village with a strategic maintenance and improvement plan. This proactive approach will help prioritize future projects, optimize resources, and extend the lifespan of village assets.

Project Justification
This facility assessment serves as a crucial guide for Engineering and Public Works (EPW) staff in planning future repairs, replacements, and projects. By conducting this assessment every five years, the village can systematically reevaluate its building stock, allowing for timely interventions that prevent major failures and facilitate strategic planning for significant upgrades. This proactive approach not only ensures the longevity of village facilities but also optimizes budget allocations and resource management, ultimately enhancing operational efficiency.

Operating Impacts
The data provided in these reports will enable staff to better anticipate necessary repairs or replacements, aiming to limit large, disruptive failures. By identifying potential issues early, this study will help staff develop a more thorough and accurate budget, ensuring that financial resources are allocated effectively and strategically. This proactive planning will enhance the village's ability to maintain its facilities and improve overall operational efficiency.

Project Expenses

Phase	FY 25/26	Future	Total
Study	$160,000	$200,000	**$360,000**
Total	**$160,000**	**$200,000**	**$360,000**

Project Funding

Source	FY 25/26	Future	Total
680 - Building Replacement Fund	$160,000	$200,000	**$360,000**
Total	**$160,000**	**$200,000**	**$360,000**

Building Replacement Fund

Vehicle Maintenace Facility Electrical Improvements

Request Type: New Project
Lead Department: EPW
Project Type: Building Improvement
Project Manager: Mark Rysavy

Location

Vehicle Maintenance Facility (714 S. Plum Grove Road).

Description

The existing generator at the Vehicle Maintenance Facility provides essential backup power to maintain operations during power outages. Currently, it powers the fuel site, minimal lighting, half of the overhead doors, and a few outlets, but it does not support full operational capacity. This project aims to replace the 38-year-old generator and enhance its capacity for full power usage. The project plan has been updated to include the reuse of a larger generator salvaged from the Thoreau water station, which is in good condition. Additionally, the project will involve installing a new automatic transfer switch (ATS) and an exterior enclosure to properly house the generator.

Project Justification

The Vehicle Maintenance Facility plays a crucial role in maintaining vehicles and equipment used in emergency operations, including those for EPW, Police, and Fire. It is essential for the facility to operate at full capacity during power outages to ensure that emergency response capabilities are not compromised. This underscores the importance of upgrading the generator to provide reliable backup power for all necessary functions.

Operating Impacts

This project may increase the annual maintenance costs for backup power systems, depending on whether any additional equipment is incorporated during the final design phase. This consideration will be taken into account to ensure proper budgeting and maintenance planning.

Project Expenses

Phase	FY 25/26	Total
Final Design	$16,000	**$16,000**
Construction	$100,000	**$100,000**
Construction Administration	$7,500	**$7,500**
Total	**$123,500**	**$123,500**

Project Funding

Source	FY 25/26	Total
680 - Building Replacement Fund	$123,500	**$123,500**
Total	**$123,500**	**$123,500**

Building Replacement Fund

Fire Station 55 Foundation Repair and Masory Tuckpointing

Request Type: New Project
Lead Department: EPW
Project Type: Building Improvement
Project Manager: Mark Rysavy

Location

Fire Station 55 (716 S. Plum Grove Road, Plum Grove Rd).

Description

Fire Station 55, built in 2008, has experienced significant structural issues, including major cracking in its concrete block and brick walls, as well as cracking floor tiles due to settlement. A structural study conducted in FY 22/23 revealed that the original design featured undersized foundation footings, contributing to these problems. The recommended solution involves the installation of helical piers to resupport the existing footing, which will allow the walls to be lifted back to their intended position. Following this stabilization, tuckpointing and internal tile repairs will be necessary to restore the building's integrity and aesthetics.

Project Justification

If left unaddressed, the foundation issues at Fire Station 55 will continue to worsen, leading to further damage and potentially escalating repair costs over time. By addressing the problem sooner rather than later, the village can mitigate additional structural damage, ensuring a more cost-effective solution in the long run.

Operating Impacts

Addressing the foundation issues at Fire Station 55 will significantly reduce the need for ongoing maintenance related to cracking and structural failures. By implementing the necessary repairs promptly, the village can prevent further deterioration, thereby minimizing repair frequency and associated costs. This proactive approach will not only enhance the safety and usability of the facility but also contribute to long-term operational efficiency and budget predictability.

Project Expenses

Phase	FY 25/26	Total
Final Design	$10,000	**$10,000**
Construction	$90,000	**$90,000**
Total	**$100,000**	**$100,000**

Project Funding

Source	FY 25/26	Total
680 - Building Replacement Fund	$100,000	**$100,000**
Total	**$100,000**	**$100,000**

Building Replacement Fund

Prairie Center PEG Studio Refurbishments

Request Type: New Project
Lead Department: EPW
Project Type: Building Improvement
Project Manager: Mark Rysavy

Location
Prairie Center for the Arts (201 Schaumburg Court) PEG Studio.

Description
This project involves updating the studio space to enhance functionality for editing workstations and equipment. The scope includes painting, new flooring, upgraded lighting and electrical systems, repairs to the drop ceiling, installation of new workstations, window treatments, and improved storage solutions. These enhancements will create a more efficient and modern workspace, supporting the evolving needs of staff and facilitating a productive editing environment.

Project Justification
The studio facility requires essential infrastructure upgrades and equipment replacement to meet current operational standards and enhance overall functionality. This includes modernizing the electrical and lighting systems, updating the flooring and drop ceiling, and replacing outdated editing workstations and equipment. By addressing these needs, the project aims to create a more efficient, reliable, and adaptable environment for staff, ultimately improving productivity and the quality of output.

Operating Impacts
None.

Project Expenses

Phase	FY 25/26	Total
Construction	$100,000	**$100,000**
Total	**$100,000**	**$100,000**

Project Funding

Source	FY 25/26	Total
680 - Building Replacement Fund	$100,000	**$100,000**
Total	**$100,000**	**$100,000**

Building Replacement Fund

Engineering & Public Works Server Room AC Unit Replacement

Request Type: New Project
Lead Department: EPW
Project Type: Building Improvement
Project Manager: Mark Rysavy

Location
Engineering & Public Works Building, 714 S. Plum Grove Road.

Description
This project involves the replacement of two air conditioning units that serve the main server room at the Public Works facility. The new units will be of similar specifications to ensure compatibility and efficiency. Funding for the project has been secured through a reimbursement grant from the Energy Efficiency and Conservation Block Grant Program (EECBG), covering the full cost of the replacement. This upgrade will enhance the climate control for the server room, ensuring optimal operating conditions for critical equipment.

Project Justification
The 2019 Facility Assessment identified the need to replace these two air conditioning units in 2025 due to their age. However, considering the critical nature of the equipment housed in the server room and the long lead times for sourcing cooling equipment, staff recommend replacing the units within five years of the original assessment. This proactive approach aims to mitigate the risk of equipment failure and ensure consistent cooling performance, thereby safeguarding essential operations within the facility.

Operating Impacts
This project will lead to a reduced need for repairs on the existing air conditioning units. By replacing the outdated equipment, the facility will benefit from enhanced reliability and efficiency, ultimately minimizing maintenance requirements and associated costs. This proactive measure will ensure consistent cooling for the server room, reducing the likelihood of equipment failures and the need for frequent repairs.

Project Expenses

Phase	FY 25/26	Total
Construction	$70,490	**$70,490**
Total	**$70,490**	**$70,490**

Project Funding

Source	FY 25/26	Total
Other Reimbursement	$70,490	**$70,490**
Total	**$70,490**	**$70,490**

Building Replacement Fund

Vehicle Maintenance Facility Loading Dock Repairs

Request Type: Annual Program
Lead Department: EPW
Project Type: Parking Lot Improvement
Project Manager: Syed Mansoor

Location
Northwest corner of Vehicle Maintenance Facility (VMF), behind the main EPW building.

Description
The current loading dock at the VMF features a depressed dock equipped with a leveling plate that has failed, rendering it ineffective. Additionally, the built-in concrete stairs have deteriorated significantly, resulting in cracks and creating a major trip hazard for users. This project aims to remove the existing concrete stairs and dock leveler and replace them with new, durable structures. This upgrade will enhance safety and accessibility for all users while improving the overall functionality of the loading dock.

Project Justification
The VMF regularly receives large part orders in the loading dock area, which is the only designated location for semi-truck deliveries. Without a functional dock plate, loading and unloading operations have become unsafe due to the significant gap between the truck and the building. This gap poses a risk of accidents during the delivery process. Additionally, the concrete stairs have cracked and settled, creating a tripping hazard that cannot be adequately repaired. The proposed project to replace the concrete stairs and dock leveler is essential for ensuring safe and efficient operations in the loading dock area.

Operating Impacts
This project will enhance the facility's safety by reducing the risk of accidents for staff and delivery personnel, while improving efficiency during loading and unloading operations. Additionally, a functional dock leveler will streamline the process, minimizing delays and ensuring easier access for large part orders.

Project Expenses

Phase	FY 25/26	Total
Final Design	$5,000	**$5,000**
Construction	$50,000	**$50,000**
Construction Administration	$2,000	**$2,000**
Total	**$57,000**	**$57,000**

Project Funding

Source	FY 25/26	Total
680- Building Replacement Fund	$57,000	**$57,000**
Total	**$57,000**	**$57,000**

Building Replacement Fund

Engineering & Public Works Emergency Operations Center Improvements

Request Type: New Project
Lead Department: EPW
Project Type: Building Improvement
Project Manager: Mark Rysavy

Location

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

Description

This project focuses on reconfiguring the Emergency Operations Center (EOC) to comply with recommended operational guidelines for effective emergency response. The scope includes the relocation of power and data infrastructure, the installation of new furniture, and updates to floor and wall finishes. Additionally, the project will incorporate new IT equipment and other ancillary items to enhance functionality and improve the overall environment of the EOC. These upgrades will facilitate better coordination and communication during emergency situations, ensuring the facility meets contemporary standards for operational efficiency.

Project Justification

Currently, the existing EOC contains several deficiencies; These include an improper layout that does not align with the Emergency Operations Plan (EOP), outdated technology that hampers effective communication and coordination, and a lack of cell phone service within the facility. Addressing these issues through reconfiguration will enhance the EOC's functionality, ensuring it is better equipped to manage emergencies effectively and efficiently.

Operating Impacts

Completing this project will streamline operations during emergency events, aligning them with best practices and improving overall efficiency. The reconfigured Emergency Operations Center will facilitate better communication, coordination, and response capabilities, ensuring that staff can effectively manage crises and enhance public safety. This modernization will ultimately lead to more effective emergency management and preparedness for the community.

Project Expenses

Phase	FY 25/26	Future	Total
Final Design	-	$20,000	**$20,000**
Construction	$50,000	$180,000	**$230,000**
Total	**$50,000**	**$200,000**	**$250,000**

Project Funding

Source	FY 25/26	Future	Total
Other Reimbursement	$50,000	$200,000	**$250,000**
Total	**$50,000**	**$200,000**	**$250,000**

Building Replacement Fund

Parking Lot Improvements

Request Type: Annual Program
Lead Department: EPW
Project Type: Parking Lot Improvement
Project Manager: Syed Mansoor

Location

Parking lots at various village facilities.

Description

The village operates 26 facilities with parking lots, and this annual program focuses on preventive and rehabilitation maintenance. It includes resurfacing, crack filling, patching, seal coating, and surface preservation to extend the pavement's life and defer costly reconstruction.

FY25/26
The Barn (sealcoat), Well #3 (sealcoat), Bode Lift Station (sealcoat), PCA North Lot (sealcoat).

FY 26/27
Well #15 (sealcoat), Fire Station 51(sealcoat), Fire Station 52 (sealcoat), Fire Station 53 (sealcoat), Fire Station 54 (sealcoat), Public Works-Upper Employee Lot (sealcoat), Public Safety Front Lot (sealcoat), Public Safety Rear Lot (sealcoat), Trickster Lot (sealcoat).

FY27/28
Sch. Baseball Parking Lot (design), Sch. Baseball Employee Lot (design)

FY28/29
Sch. Baseball Employee Lot (resurf), Sch. Baseball Parking Lot (resurf)

FY29/30
Sch. Baseball Employee Lot (Reclamite), Sch. Baseball Parking Lot (Reclamite)

Project Justification

Maintaining village properties to the same standard as other commercial and institutional properties is essential. Without timely upkeep, costly reconstruction may become necessary.

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 25/26	FY 26/27	FY 27/28	FY 28/29	Total
Final Design	-	-	$47,000	-	**$47,000**
Construction	$25,000	$50,000	-	$845,000	**$920,000**
Construction Administration	$2,400	$5,000	-	$8,450	**$15,850**
Total	**$27,400**	**$55,000**	**$47,000**	**$853,450**	**$982,850**

Project Funding

Source	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
440 – General CIP	$2,400	$5,000	-	-	**$7,400**
526 – Ballpark Fund	-	-	$47,000	$853,450	**$900,450**
572 – Utility Fund	$1,000	-	-	-	**$1,000**
680 – Building Replacement Fund	$24,000	$50,000	-	-	**$74,000**
Total	**$27,400**	**$55,000**	**$47,000**	**$853,450**	**$982,850**

Building Replacement Fund

Salt Conveyor Replacement

Request Type: New Project
Lead Department: EPW
Project Type: Building Improvement
Project Manager: Adrian Marquez

Location
Salt Dome behind EPW, 714 S. Plum Grove Road.

Description
This project involves replacing the existing salt conveyor, which features a below-grade hopper, with a new above-ground stationary unit. The upgraded conveyor system will improve operational efficiency and accessibility, reducing maintenance challenges associated with the current below-grade setup. By eliminating the below-ground components, this new installation will enhance safety and streamline the salt handling process, ensuring timely and effective service during winter operations.

Project Justification
The current salt conveyor is inoperable and has become a frequent source of maintenance issues, with repairs to rollers and motors being conducted as necessary to extend its lifespan. However, the conveyor's ongoing tendency to break down underscores the need for a replacement. This project aims to replace the outdated system with a new, reliable above-ground stationary unit, significantly improving operational efficiency and minimizing downtime. The new conveyor will enhance the salt handling process, ensuring that winter operations can be conducted safely and effectively without the disruptions caused by the current, failing equipment.

Operating Impacts
The inoperable salt conveyor forces staff to store salt in the cold storage area, which restricts access to the designated salt bins and hampers operational efficiency. This situation necessitates the manual handling of salt multiple times, leading to increased labor time required to load salt trucks for winter operations. By replacing the current conveyor with a new above-ground unit, the village will streamline the salt distribution process, allowing for direct access to the bins and reducing the need for additional handling. This upgrade will enhance overall productivity, minimize delays during critical winter weather events, and improve staff safety by reducing the physical demands associated with salt loading.

Project Expenses

Phase	FY 25/26	FY 26/27	Total
Final Design	$17,000	-	**$17,000**
Construction	-	$172,000	**$172,000**
Total	**$17,000**	**$172,000**	**$189,000**

Project Funding

Source	FY 25/26	FY 26/27	Total
680 - Building Replacement Fund	$15,000	$110,000	**$189,000**
Total	**$15,000**	**$110,000**	**$189,000**

Building Replacement Fund

Prairie Center Elevator Modernization

Request Type: New Project
Lead Department: EPW
Project Type: Building Improvement
Project Manager: Mark Rysavy

Location
Prairie Center for the Arts (201 Schaumburg Court).

Description
The project involves modernizing the existing elevator at the Prairie Center to enhance its functionality and safety. This upgrade will address outdated components and improve overall performance, ensuring reliable access for all users. The modernization will include updates to the mechanical systems, control panels, and safety features, which will reduce downtime and maintenance costs. Additionally, enhancing the elevator's efficiency and user experience aligns with the village's commitment to providing accessible facilities for the community. This project is essential for maintaining operational standards and ensuring that the Prairie Center remains a welcoming environment for visitors and staff alike.

Project Justification
The existing elevator at the Prairie Center is over 35 years old and has been identified as past its anticipated useful life in the 2019 Facility Assessment. This modernization project is crucial to enhance safety and compliance with current standards, particularly regarding ADA regulations. Key upgrades will include the installation of a compliant hands-free phone and the replacement or refurbishment of essential components to ensure safe conditions and smooth operation. By investing in this project, the village aims to extend the elevator's functionality for an additional 15-20 years, improving accessibility and user experience for all visitors to the Prairie Center.

Operating Impacts
While the existing elevator at the Prairie Center has only faced minor issues in recent years, staff anticipates an increase in problems as components reach the end of their life cycle. This modernization project will proactively address potential failures and significantly reduce repair costs associated with the aging system, which are expected to rise to less than $1,000 annually for minor repairs. By investing in this upgrade now, the village can mitigate future repair expenses and ensure reliable elevator service for the next 15-20 years, enhancing overall operational efficiency and user satisfaction.

Project Expenses

Phase	FY 25/26	FY 26/27	Total
Final Design	$10,500	-	**$10,500**
Construction	-	$210,000	**$210,000**
Construction Administration	-	$10,500	**$10,500**
Total	**$10,500**	**$220,500**	**$231,000**

Project Funding

Source	FY 25/26	FY 26/27	Total
680 - Building Replacement Fund	$10,500	$220,500	**$231,000**
Total	**$10,500**	**$220,500**	**$231,000**