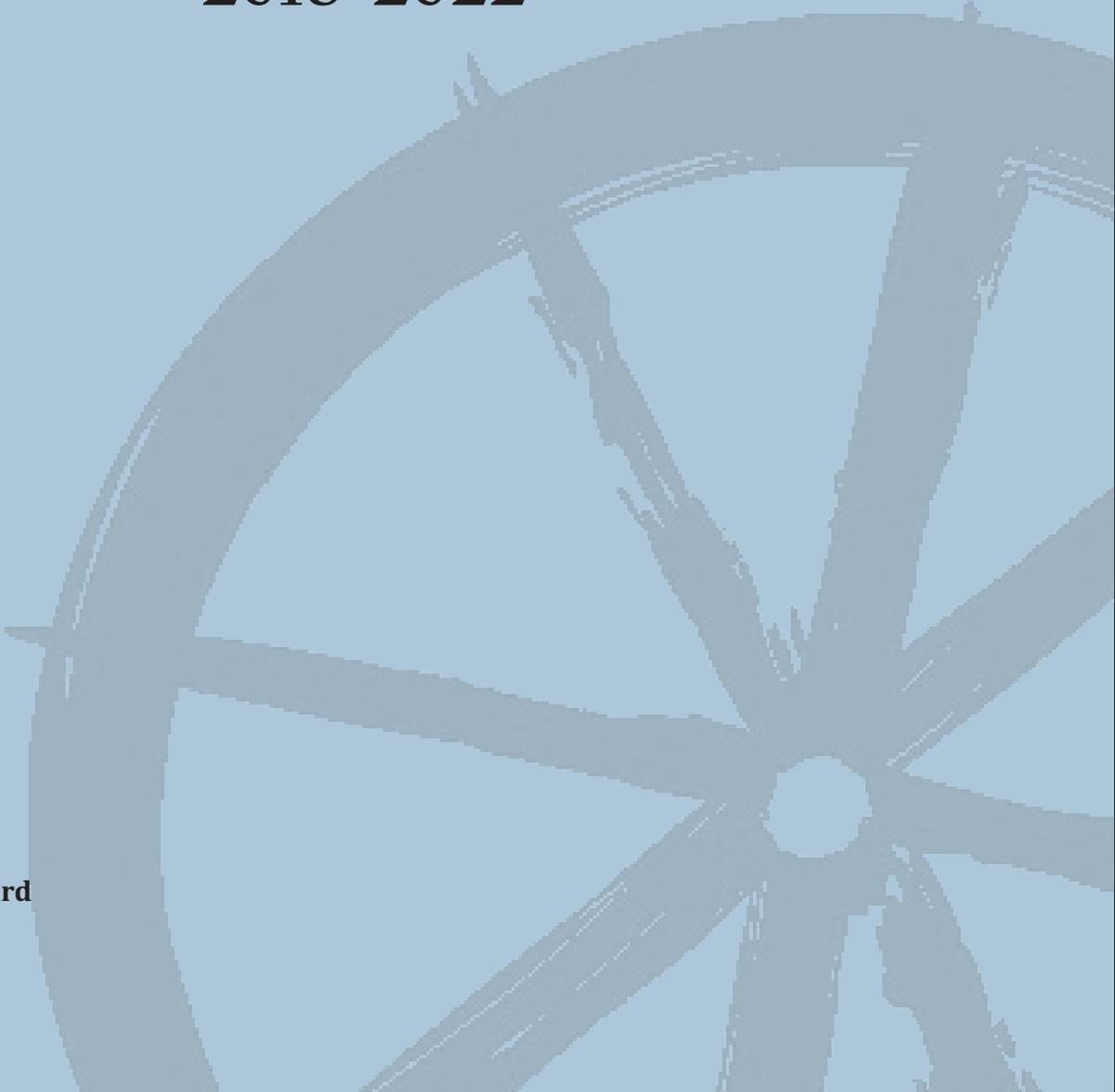




VILLAGE OF
WHEELING
ILLINOIS

Capital Improvement Plan

2018-2022



Village of Wheeling
2 Community Boulevard
Wheeling, IL 60090
847.459.2600
www.wheelingil.gov

CAPITAL IMPROVEMENT PLAN
VILLAGE OF WHEELING, ILLINOIS
JANUARY 1, 2018 – DECEMBER 31, 2022

Patrick Horcher
Village President

Ken Brady
Mary Krueger
Ray Lang
Mary Papantos
Joe Vito
Dave Vogel
Village Trustees

Elaine Simpson
Village Clerk

Jon Sfondilis - *Village Manager*
Michael Crotty – *Assistant Village Manager/Director of Human Resources*
Michael Mondschain - *Director of Finance*
James Dunne - *Police Chief*
Shari Huizar - *Director of Human Services*
Andrew Jennings - *Director of Community Development*
Keith Maclsaac - *Fire Chief*
Mark Janeck - *Director of Public Works*
Luca Ursan - *Director of Information Technology*
John Melaniphy - *Director of Economic Development*

TABLE OF CONTENTS

SECTION 1: INTRODUCTION

Letter of Transmittal.....	1
Definitions	3
Guidelines.....	3
Priorities	3
Overview.....	4

SECTION 2: FUNDED PROJECTS

Summary of Funded Projects by Fund	5
Funded Project Description Worksheets	
Capital Projects Infrastructure	8
Capital Projects Non-Infrastructure.....	18
Motor Fuel Tax (MFT) Projects	33
Sewer Fund Projects	35
Storm Sewer Projects.....	40
Water Fund Projects	44
TIF Capital Projects.....	49

SECTION 3: UNFUNDED PROJECTS

Unfunded Projects	56
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SECTION 4: APPENDIX

Projects by Category.....	58
Projects by Funding Source and Category.....	60
Funding Source Summary.....	63
Resolution No. 2017-140 – Adopted by Village of Wheeling Board of Trustees	64



TO: Jon Sfondilis, Village Manager

FROM: Mark Janeck, Director of Public Works

DATE: December 31, 2017

RE: Letter of Transmittal – 2018-2022 Capital Improvement Plan

With this Fiscal Year 2018 – 2022 edition of the Public Works Department Capital Improvement Plan (CIP), Wheeling continues to fulfill its responsibilities to maintain and enhance community infrastructure and capital assets by annually refining and updating a comprehensive five-year plan of action.

The purpose of this Plan is to:

- Continue to provide quality, cost-effective public services;
- Plan, schedule and implement all first year CIP capital projects and incorporate those projects as an integral part of Village's Annual Budget;
- Tentatively schedule all capital projects over the remaining four (4) year fixed period with appropriate planning and implementation;
- Budget priority projects and develop a project revenue policy for proposed improvements;
- Coordinate the activities of various departments in meeting project schedules;
- Monitor and evaluate the progress of capital projects;
- Inform the public of projected capital improvements;
- Maintain the water utility system starting at the receiving points of supply from the Northwest Water Commission throughout the entire Village owned distribution network and ending at each water customer;
- Promote traffic safety and comfort through improvement, maintenance, and reconstruction of deficient roads, including street lighting and appropriate traffic controls;

- Enhance the safety and convenience of pedestrians, school children, cyclists and the disabled through the improvement of sidewalks and multi-modal infrastructure;
- Maintain and improve storm and wastewater collection, conveyance and systems management through construction and timely repair of sanitary and storm sewer systems;
- Maintain public works and related essential services;
- Serve the diverse needs of homeowners, businesses, and commuters;
- Preserve land values and other desirable characteristics to assure that the quality of life in Wheeling will be maintained in the future.

In summary, this is a plan to protect, preserve, and promote community standards. I trust that you will find it to be a useful guide and an informative reference document.

Finally, please let me take this opportunity to express my appreciation to the Public Works Departments' staff for the excellent work in compiling, editing and organizing this plan.

Very truly yours,



Mark Janeck
Director of Public Works

DEFINITIONS

The National Council on Government Accounting has defined the Capital Improvement Plan (CIP) as:

“A plan for capital expenditures to be incurred each year over a fixed period of years to meet capital needs arising from the long-term work program or otherwise.”

A capital improvement project is defined as a major project requiring the expenditure of public funds (over and above operating expenditures of public funds) for the purchase, construction or replacement of the physical assets of the community. If applicable, this normally includes land for the project. A capital improvement project has a useful life of over one-year and has a significant value.

GUIDELINES

1. Projects included in the Capital Improvement Plan shall be consistent with the Village of Wheeling Comprehensive Plan.
2. Efforts should be made to continue cooperative efforts with other agencies.
3. Efforts should be made to leverage funds that would not otherwise be available to the Village.
4. Capital Projects should be financed to the greatest extent possible through user fees, special taxing districts and special assessments, where direct benefits to users result from construction of the project.

PRIORITIES

1. Projects that will readily affect basic Village operations typically visible to the public and which are related to immediate health or safety functions or which are mandated by state or federal agencies.
2. Projects which have been previously initiated and are a completion of subsequent phases.
3. Projects which provide for the renovation of existing facilities, resulting in preservation of the Village's prior investments, or projects which reduce maintenance and operation costs.

THE FISCAL YEAR 2018 – 2022 CAPITAL IMPROVEMENT PLAN OVERVIEW

The Fiscal Year (FY) 2018 – 2022 Public Works Department Capital Improvement Plan (CIP) is a comprehensive program. As such, it includes an inventory of all likely and anticipated capital requirements of the Village during the next five years. It incorporates the current fiscal year projects (see current Village Budget) and formulates a plan for 4 additional years of projects into the future. The CIP's 2018 FY Projects were presented in the Village's proposed 2018 FY Budget. Subsequently, the 2018 FY CIP Projects were approved when the Village's proposed 2018 FY Budget was approved at the Village Board's December 18, 2017 Regular Meeting.

Most of the cost assumptions included in this program are preliminary estimates that will require refinement as more serious discussion and implementation of the specific program progresses. Certain projects are included in the Plan only under the assumption that an opportunity may be presented for larger agency funding assistance or benefited property owner cost sharing. Should that opportunity not occur, the project might, of necessity, be dropped or deferred.

The Plan represents a continued commitment to the maintenance and improvement of Wheeling's capital facilities. While the five-year Capital Improvement Plan is ambitious, it is not frivolous. Understandably, any ambitious program of this magnitude is costly. The proposed mix of funding sources makes this an affordable plan for Wheeling taxpayers. In fact, historically, public comment has urged increased investment in facilities such as sidewalks and storm water management. Economic conditions may affect the timing of some projects. The Plan prioritizes on the basis of need, financial conditions and other factors.

Staff and consulting planners must also be aware of the economic context in which public projects are proposed. We recognize that a long-term investment can accrue dividends in lower construction costs during an economic downturn. The optimum funding source depends on a variety of issues and concerns including the anticipated life of the asset, beneficiaries of the asset, potential impact on the local economy and situational factors.

Finally, by implementing this Plan, Wheeling can be assured that, to the extent foreseeable, no major capital requirements of the Village will be deferred to the point that future Village Boards would have to act with a sense of urgency and under pressure to construct, maintain or replace capital facilities.

Village of Wheeling
Capital Improvement Plan
 2018 thru 2022

PROJECTS BY FUNDING SOURCE

Source	Project #	Priority	2018	2019	2020	2021	2022	Total
Capital Infrastructure (3410)								
Sidewalk & Concrete Program	CP-10	1	40,000	40,000	40,000	40,000	40,000	200,000
New Public Sidewalk Construction Program*	CP-15	1	16,500	156,500	156,500	156,500	156,500	642,500
Wolf Road Reconstruction-Manchester to Milwaukee*	CP-29	1	237,000	553,000				790,000
Streetlight Replacement Program	CP-41	1	148,000	156,500	139,500	139,500	139,500	723,000
Pedestrian Path	CP-59	1	200,000					200,000
Metra Parking Lot Improvements	CP-68	1	200,000					200,000
Sidewalk Grinding Program	CP-70	1	20,000	20,000	20,000	20,000	20,000	100,000
Lake Cook Road Improvements*	CP-71	1		335,000	250,000			585,000
Street Improvement Program*	MFT-01	1	750,000	1,200,000	1,200,000	1,200,000	1,100,000	5,450,000
Engineering Salaries and Benefits*	Salaries	1	220,538	227,154	233,969	240,988	248,218	1,170,867
Watermain Replacement Program*	WRR-01	1		155,000		315,000		470,000
Capital Infrastructure (3410) Total			1,832,038	2,843,154	2,039,969	2,111,988	1,704,218	10,531,367
Capital Non-Infrastructure (3420)								
Bonds*	Bonds	1	725,150	726,650	726,650	726,650	726,650	3,631,750
Pavement Markings	CP(N)-06	1	40,000	40,000	40,000	40,000	40,000	200,000
HVAC Unit Replacement Program	CP(N)-07	1	80,000		80,000		80,000	240,000
Construction Management Software	CP(N)-08	1	87,000	30,000	30,000	30,000	30,000	207,000
Parkway Tree Planting Program	CP(N)-11	1	20,000	20,000	50,000	50,000	50,000	190,000
Entrance Signs	CP(N)-28	1	150,000					150,000
Hot-Mix Asphalt Pavement Sealing - Municipal Lots	CP(N)-55	1				135,000		135,000
Crack Sealing Program	CP(N)-57	1	30,000	30,000	30,000	30,000	30,000	150,000
Paver Brick Maintenance	CP(N)-58	1					100,000	100,000
Pavement Assessment	CP(N)-61	1	30,000	30,000	30,000	30,000	30,000	150,000
Fiber Optic Cable Installation	CP(N)-62	1	20,000	150,000	150,000			320,000
Fire Station 23 Remodeling/Renovation	CP(N)-69	1	875,000					875,000
Asphalt Surface Treatment Program	CP(N)-72	1	150,000	150,000	150,000	150,000	150,000	750,000
Neighborhood Identification Signs	CP(N)-75	1	53,500	53,500				107,000
Weeping Willow Basin Micro Park	CP(N)-76	1	15,000					15,000
Valley Stream Drive Seating Area and Path	CP(N)-77	1	38,000					38,000
Capital Non-Infrastructure (3420) Total			2,313,650	1,230,150	1,286,650	1,191,650	1,236,650	7,258,750
Motor Fuel Tax (MFT) (11)								
Street Improvement Program*	MFT-01	1	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
MFT General Maintenance	MFT-02	1	127,700	253,750	253,750	253,750	253,750	1,142,700
Motor Fuel Tax (MFT) (11) Total			1,127,700	1,253,750	1,253,750	1,253,750	1,253,750	6,142,700
Sewer Capital Fund (4320)								
Drainage Improvements - North Wheeling Road*	STS-03	1					27,500	27,500
Drainage Improvements - South Wheeling Road*	STS-04	1	8,250					8,250

* Multiple Funding Sources

Source	Project #	Priority	2018	2019	2020	2021	2022	Total
SSES Investigation	SWR-16	1	75,000	75,000	40,000	40,000	40,000	270,000
Sewer Capital Fund (4320) Total			83,250	75,000	40,000	40,000	67,500	305,750
Sewer Systems R & R Fund (4340)								
Sanitary Sewer Lining Program	SRR-01	1	180,000		180,000		180,000	540,000
Pump Replacement Program	SRR-06	1	15,000	15,000	15,000	15,000	15,000	75,000
Manhole Lining & Rehabilitation	SRR-14	1		220,000		220,000		440,000
Sewer Root Control Program	SRR-17	1	75,000	75,000				150,000
Watermain Replacement Program*	WRR-01	1		100,000		100,000		200,000
Sewer Systems R & R Fund (4340) Total			270,000	410,000	195,000	335,000	195,000	1,405,000
Storm Sewer Fund (4510)								
Stormwater Operating Cost Fund Transfer	FundTransfer	1	187,500	206,250	226,875	249,563	274,519	1,144,707
Drainage Improvements - East Dunhurst	STS-01	1	630,000	935,000				1,565,000
Drainage Improvements - North Wheeling Road*	STS-03	1				104,250	867,154	971,404
Drainage Improvements - South Wheeling Road*	STS-04	1	824,500					824,500
Storm Sewer Fund (4510) Total			1,642,000	1,141,250	226,875	353,813	1,141,673	4,505,611
TIF, Crossroads (3100)								
New Public Sidewalk Construction Program*	CP-15	1	210,000					210,000
Façade & Bld Improvement Grant Program*	TIF(35)-18	1	50,000	50,000				100,000
TIF, Crossroads (3100) Total			260,000	50,000				310,000
TIF, North (3900)								
Wolf Road Reconstruction-Manchester to Milwaukee*	CP-29	1	48,000	112,000				160,000
Façade & Bld Improvement Grant Program*	TIF(35)-18	1	50,000	50,000	50,000	50,000	50,000	250,000
Diversionary Channel Bridge and Roadway	TIF(39)-17	1	1,400,000					1,400,000
Sanitary Sewer Extension to N Wolf Road	TIF(39)-19	1	330,000					330,000
TIF, North (3900) Total			1,828,000	162,000	50,000	50,000	50,000	2,140,000
TIF, South (3200)								
New Public Sidewalk Construction Program*	CP-15	1	25,000					25,000
TIF, South (3200) Total			25,000					25,000
TIF, Southeast II (3600)								
New Public Sidewalk Construction Program*	CP-15	1	165,000					165,000
Façade & Bld Improvement Grant Program*	TIF(35)-18	1	50,000	50,000	50,000	50,000	50,000	250,000
Water and Sewer Improvement at Industrial Lane	TIF(36)-04	1	1,130,000					1,130,000
Watermain Loop from River Mill to Sumac	TIF(36)-06	1		200,000	1,800,000			2,000,000
TIF, Southeast II (3600) Total			1,345,000	250,000	1,850,000	50,000	50,000	3,545,000
TIF, Town Center II (3500)								
Wolf Road Reconstruction-Manchester to Milwaukee*	CP-29	1	15,000	35,000				50,000
Basin at St. Joseph the Worker Church	TIF(35)-10	1	50,000	800,000				850,000
Façade & Bld Improvement Grant Program*	TIF(35)-18	1	50,000	50,000	50,000	50,000	50,000	250,000

* Multiple Funding Sources

Source	Project #	Priority	2018	2019	2020	2021	2022	Total
Lining and Repair of Dundee Road Sanitary Sewer	<i>TIF(35)-20</i>	1	400,000					<i>400,000</i>
TIF, Town Center II (3500) Total			515,000	885,000	50,000	50,000	50,000	1,550,000
Water Capital Fund (4310)								
Bonds*	<i>Bonds</i>	1	97,000	87,700	83,200	78,550	73,750	<i>420,200</i>
Lake Cook Road Improvements*	<i>CP-71</i>	1		140,000	140,000			<i>280,000</i>
Drainage Improvements - North Wheeling Road*	<i>STS-03</i>	1					43,500	<i>43,500</i>
Drainage Improvements - South Wheeling Road*	<i>STS-04</i>	1	17,250					<i>17,250</i>
Emergency Interconnect	<i>WTR-14</i>	1	150,000	45,000	250,000			<i>445,000</i>
Generators at Well Houses	<i>WTR-15</i>	1		115,000			400,000	<i>515,000</i>
Water Capital Fund (4310) Total			264,250	387,700	473,200	78,550	517,250	1,720,950
Water Systems R & R Fund (4330)								
Engineering Salaries and Benefits*	<i>Salaries</i>	1	63,174	64,207	65,582	66,999	68,458	<i>328,420</i>
Watermain Replacement Program*	<i>WRR-01</i>	1	70,000	1,057,000	80,000	2,450,000	70,000	<i>3,727,000</i>
Elevated Tank Re-coating & Repair Program	<i>WRR-02</i>	1			623,000	523,000		<i>1,146,000</i>
Well 7 Improvement	<i>WRR-05</i>	1	15,000	160,000				<i>175,000</i>
Water Systems R & R Fund (4330) Total			148,174	1,281,207	768,582	3,039,999	138,458	5,376,420
GRAND TOTAL			11,654,062	9,969,211	8,234,026	8,554,750	6,404,499	44,816,548

* Multiple Funding Sources

Capital Improvement Plan

2018 *thru* 2022

Department Streets/Forestry

Village of Wheeling

Contact

Project # CP -10

Type Improvement

Project Name Sidewalk & Concrete Program

Useful Life

Category Sidewalks

Project Status Previously Identified

Priority 1 Funded

Status Active

Description

Ongoing, annual contractual program to replace existing defective sidewalk squares, reduce potential of trip, fall injury claims and other miscellaneous concrete as necessary. Also funds the regrading of parkways in areas where ponding of trapped water occurs on adjacent sidewalks. These areas are typically identified during the annual Sidewalk Removal and Replacement Program.

Justification

This program is in response to the Village's ongoing effort and responsibility to maintain its sidewalks in a safe condition while, at the same time, providing availability to Streets/Forestry Division personnel to perform other required and necessary duties.

Expenditures	2018	2019	2020	2021	2022	Total
Construction	39,500	39,500	39,500	39,500	39,500	197,500
Material Testing	500	500	500	500	500	2,500
Total	40,000	40,000	40,000	40,000	40,000	200,000

Funding Sources	2018	2019	2020	2021	2022	Total
Capital Infrastructure (3410)	40,000	40,000	40,000	40,000	40,000	200,000
Total	40,000	40,000	40,000	40,000	40,000	200,000

Budget Impact/Other

N/A

Budget Items	2018	2019	2020	2021	2022	Total
3410-5206 (Consulting)	500	500	500	500	500	2,500
3410-5507 (Sidewalk)	39,500	39,500	39,500	39,500	39,500	197,500
Total	40,000	40,000	40,000	40,000	40,000	200,000

* Multiple Funding Sources

Capital Improvement Plan

2018 *thru* 2022

Department Community Development

Village of Wheeling

Contact

Project # CP -15
Project Name New Public Sidewalk Construction Program*

Type Improvement

Useful Life

Category Sidewalks

Priority 1 Funded

Status Active

Project Status Previously Identified

Description

This program provides for the installation of new public sidewalks to improve the transportation network of the Village by providing alternate modes of transit and decreasing reliance on the automobile.

Justification

Walks are planned for construction in areas that contain gaps in the existing sidewalk network. Areas certain to benefit from future development are not considered for new sidewalks under this program. Sidewalk along Milwaukee Avenue is scheduled for 2018.

Expenditures	2018	2019	2020	2021	2022	Total
Engineering Services	14,000	14,000	14,000	14,000	14,000	70,000
Construction	400,000	140,000	140,000	140,000	140,000	960,000
Material Testing	2,500	2,500	2,500	2,500	2,500	12,500
Sidewalk Fund Contribution	0	0	0	0	0	0
Total	416,500	156,500	156,500	156,500	156,500	1,042,500

Funding Sources	2018	2019	2020	2021	2022	Total
Capital Infrastructure (3410)	16,500	156,500	156,500	156,500	156,500	642,500
TIF, Crossroads (3100)	210,000					210,000
TIF, South (3200)	25,000					25,000
TIF, Southeast II (3600)	165,000					165,000
Total	416,500	156,500	156,500	156,500	156,500	1,042,500

Budget Impact/Other

Budget Items	2018	2019	2020	2021	2022	Total
3100-5506 (Streetscape)	210,000					210,000
3200-5506 (Streetscape)	25,000					25,000
3410-5206 (Consulting)	16,500	2,500	2,500	2,500	2,500	26,500
3410-5507 (Sidewalk)		154,000	154,000	154,000	154,000	616,000
3600-5506 (Streetscape)	165,000					165,000
Total	416,500	156,500	156,500	156,500	156,500	1,042,500

* Multiple Funding Sources

Capital Improvement Plan

2018 *thru* 2022

Department Engineering / CIP

Village of Wheeling

Contact

Project # CP -29
Project Name Wolf Road Reconstruction-Manchester to Milwaukee*

Type Improvement

Useful Life

Category Streets

Priority 1 Funded

Status Active

Project Status Previously Identified

Description

This project is subject to plan readiness, land acquisition, funding availability and an executed agreement with the Village accepting a jurisdictional transfer for this section of Wolf Rd. following construction. The general scope of work for this project consists of total reconstruction of Wolf Rd. to provide a 3-lane cross section comprised of 1-through lane in each direction and an 11-ft left turn lane. Through lanes will be 13-ft wide for shared use by experienced cyclists. Curb and gutter will be provided at the edges of pavement. An enclosed drainage system will be provided for the pavement drainage. A permanent traffic signal will be installed at Wolf Rd. and Strong Ave. Traffic signal modernization at Wolf Rd. and Dundee Rd. A 5-ft wide sidewalk will be constructed along the west side of the roadway within the project limits and along the east side of Wolf Rd. from the southern limit to Strong Ave. Street lighting will be installed along Wolf Rd. from Manchester Dr. to Milwaukee Ave. Intersection lighting will also be provided at Wolf Rd. and Dundee Rd.

Justification

30% to be paid upfront to IDOT the year of construction.

Expenditures	2018	2019	2020	2021	2022	Total
Engineering Services	37,500	87,500				125,000
Construction	262,500	612,500				875,000
Total	300,000	700,000				1,000,000

Funding Sources	2018	2019	2020	2021	2022	Total
Capital Infrastructure (3410)	237,000	553,000				790,000
TIF, North (3900)	48,000	112,000				160,000
TIF, Town Center II (3500)	15,000	35,000				50,000
Total	300,000	700,000				1,000,000

Budget Impact/Other

Budget Items	2018	2019	2020	2021	2022	Total
3410-5206 (Consulting)	29,625	69,125				98,750
3410-5506 (Streetscape)	207,375	483,875				691,250
3500-5206 (Consulting)	1,875	4,375				6,250
3500-5508 (Pavement)	13,125	30,625				43,750
3900-5206 (Consulting)	6,000	14,000				20,000
3900-5508 (Pavement)	42,000	98,000				140,000
Total	300,000	700,000				1,000,000

* Multiple Funding Sources

Capital Improvement Plan

2018 *thru* 2022

Department Streets/Forestry

Village of Wheeling

Contact

Project # CP -41
Project Name Streetlight Replacement Program

Type Improvement

Useful Life

Category Lighting

Priority 1 Funded

Status Active

Project Status Previously Identified

Description

This multi-year program will be conducted on a yearly basis. Village streetlights that do not conform to current standards will further be brought into compliance. The old streetlight standard poles will be replaced with aluminum streetlight standards similar to the ones used in the Northgate Parkway area. As of 2017, approximately 8-9 years will be required to complete the program.

Justification

The old and failing aluminum direct bury wiring will be replaced with copper wiring enclosed in a unit-duct raceway. Locations throughout the Village will be accomplished in accordance with an established priority program. The program will consist of replacing 11 to 16 older concrete light pole standards per year in the Village along with the wiring associated with these light poles.

Streetlights in Tahoe Village and Malibu Cove are scheduled to be replaced in 2018.

Streetlights on Holbrook Dr. and Abbott Dr. are scheduled to be replaced in 2019.

Expenditures	2018	2019	2020	2021	2022	Total
Engineering Services	15,000	15,000	15,000	15,000	15,000	75,000
Construction	133,000	141,500	124,500	124,500	124,500	648,000
Total	148,000	156,500	139,500	139,500	139,500	723,000

Funding Sources	2018	2019	2020	2021	2022	Total
Capital Infrastructure (3410)	148,000	156,500	139,500	139,500	139,500	723,000
Total	148,000	156,500	139,500	139,500	139,500	723,000

Budget Impact/Other

Budget Items	2018	2019	2020	2021	2022	Total
3410-5206 (Consulting)	15,000	15,000	15,000	15,000	15,000	75,000
3410-5506 (Streetscape)	133,000	141,500	124,500	124,500	124,500	648,000
Total	148,000	156,500	139,500	139,500	139,500	723,000

* Multiple Funding Sources

Capital Improvement Plan

2018 *thru* 2022

Department Engineering / CIP

Village of Wheeling

Contact

Project # CP - 59

Type Improvement

Project Name Pedestrian Path

Useful Life

Category Sidewalks

Project Status New

Priority 1 Funded

Status Active

Description

Construction of an asphalt pedestrian path from Shri Swaminarayan Temple to Meadow Lane.

Justification

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance	200,000					200,000
Total	200,000					200,000

Funding Sources	2018	2019	2020	2021	2022	Total
Capital Infrastructure (3410)	200,000					200,000
Total	200,000					200,000

Budget Impact/Other

Budget Items	2018	2019	2020	2021	2022	Total
3410-5506 (Streetscape)	200,000					200,000
Total	200,000					200,000

* Multiple Funding Sources

Capital Improvement Plan

2018 *thru* 2022

Department Engineering / CIP

Village of Wheeling

Contact

Project # CP -68

Type Improvement

Project Name Metra Parking Lot Improvements

Useful Life

Category Buildings/Land

Project Status Previously Identified

Priority 1 Funded

Status Active

Description

Two parking lots at Metra Station are in need of repair.

Justification

The project funds grind and overlay of the asphalt parking lots.

\$200,000 2 inch grind and a 2 inch overlay with N50 surface asphalt.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance	200,000					200,000
Total	200,000					200,000

Funding Sources	2018	2019	2020	2021	2022	Total
Capital Infrastructure (3410)	200,000					200,000
Total	200,000					200,000

Budget Impact/Other

Budget Items	2018	2019	2020	2021	2022	Total
3410-5506 (Streetscape)	200,000					200,000
Total	200,000					200,000

* Multiple Funding Sources

Capital Improvement Plan

2018 *thru* 2022

Department Streets/Forestry

Village of Wheeling

Contact

Project # CP -70

Type Improvement

Project Name Sidewalk Grinding Program

Useful Life

Category Sidewalks

Project Status Previously Identified

Priority 1 Funded

Status Active

Description

Ongoing, annual contractual program to grind existing defective sidewalk squares and reduce potential of trip and fall injury claims. The locations are reevaluated and adjusted on annual basis.

Justification

This program is in response to the Village's ongoing effort and responsibility to maintain its sidewalks in a safe condition.

Expenditures	2018	2019	2020	2021	2022	Total
Construction	20,000	20,000	20,000	20,000	20,000	100,000
Total	20,000	20,000	20,000	20,000	20,000	100,000

Funding Sources	2018	2019	2020	2021	2022	Total
Capital Infrastructure (3410)	20,000	20,000	20,000	20,000	20,000	100,000
Total	20,000	20,000	20,000	20,000	20,000	100,000

Budget Impact/Other

N/A

Budget Items	2018	2019	2020	2021	2022	Total
3410-5507 (Sidewalk)	20,000	20,000	20,000	20,000	20,000	100,000
Total	20,000	20,000	20,000	20,000	20,000	100,000

* Multiple Funding Sources

Capital Improvement Plan

2018 *thru* 2022

Department Engineering / CIP

Village of Wheeling

Contact

Project # CP -71
Project Name Lake Cook Road Improvements*

Type Improvement

Useful Life

Category Streets

Priority 1 Funded

Status Active

Project Status Previously Identified

Description

The project includes the reconstruction of Lake Cook Road and the extension of Weiland Road. The project is anticipated to span over 2 years.

Contract #1 - Construction in 2019

-Reconstruction of Lake Cook Road east of the Weiland Road intersection.

-Weiland Road Extension new alignment.

-Weiland Road Extension - Reconstruction of Lake Cook Road and IL Route 83 intersections with Weiland Road.

-Weiland Road Extension - Construction/reconstruction of Buffalo Grove Road with the Weiland Road/St Mary's Parkway intersection.

Contract #2 - Construction in 2020

-Reconstruction of Lake Cook Road west of Weiland Road.

-Reconstruction of the intersection of IL Route 83 and Buffalo Grove Road with Lake Cook Road.

The proposed improvement will also include installation of a continuous lighting system and noise wall along Lake Cook Road.

Justification

The first installment will be billed upon award of the contract by the County.

Costs include lighting, pre-emption, sound wall & staining, utility relocation, median landscape and lighting, design engineering.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance		395,000	1,180,000			1,575,000
Engineering Services		80,000				80,000
Grant			-790,000			-790,000
Total		475,000	390,000			865,000

Funding Sources	2018	2019	2020	2021	2022	Total
Capital Infrastructure (3410)		335,000	250,000			585,000
Water Capital Fund (4310)		140,000	140,000			280,000
Total		475,000	390,000			865,000

Budget Impact/Other

Budget Items	2018	2019	2020	2021	2022	Total
3410-5206 (Consulting)		80,000				80,000
3410-5506 (Streetscape)		255,000	250,000			505,000
4310-5503 (Water Imp)		140,000	140,000			280,000
Total		475,000	390,000			865,000

* Multiple Funding Sources

Capital Improvement Plan

2018 *thru* 2022

Department Finance
Contact Michael Mondschain
Type Unassigned
Useful Life
Category Other
Priority 1 Funded
Status Active

Village of Wheeling

Project # Bonds
Project Name Bonds*

Project Status Previously Identified

Description

This project reflects debt service expenses related to the following:

1. Principal and interest payments on the Village's Series 2011 General Obligation Bonds which, in order to take advantage of lower interest rates and realize present value savings, refunded all of the Series 2003A and Series 2003B bonds, and most of the Series 2004A bonds. The original bonds were issued to pay for water and sewer system improvements (Series 2003A), a TIF project (Series 2003B) and the cost of purchasing and improving a public works building on Hintz Road (Series 2004A). The costs reflected here are related to the payments on the water and sewer system bonds and the public works building bonds only.
2. Principal and interest payments on the Village's Series 2007 General Obligation Bonds which were issued to pay for a portion of the costs related to a new village hall building, new public works building, new fire station and renovated police station.

The Village's Capital Projects Fund financial policy states that up to 25% of the annual revenue to the Capital Projects Fund may be used to pay for debt service expenses. This year's Bond program is consistent with that policy.

Justification

Expenditures	2018	2019	2020	2021	2022	Total
Other	822,150	814,350	809,850	805,200	800,400	4,051,950
Total	822,150	814,350	809,850	805,200	800,400	4,051,950

Funding Sources	2018	2019	2020	2021	2022	Total
Capital Non-Infrastructure (3420)	725,150	726,650	726,650	726,650	726,650	3,631,750
Water Capital Fund (4310)	97,000	87,700	83,200	78,550	73,750	420,200
Total	822,150	814,350	809,850	805,200	800,400	4,051,950

Budget Impact/Other

Budget Items	2018	2019	2020	2021	2022	Total
3420-5822	725,150	726,650	726,650	726,650	726,650	3,631,750
4310-5624	97,000	87,700	83,200	78,550	73,750	420,200
Total	822,150	814,350	809,850	805,200	800,400	4,051,950

* Multiple Funding Sources

Capital Improvement Plan

2018 *thru* 2022

Department Finance

Village of Wheeling

Contact

Project # Salaries
Project Name Engineering Salaries and Benefits*

Type Unassigned

Useful Life

Category Other

Priority 1 Funded

Status Active

Project Status Previously Identified

Description

Supplied by Finance Department.

Justification

Expenditures	2018	2019	2020	2021	2022	Total
Other	283,712	291,361	299,551	307,987	316,676	1,499,287
Total	283,712	291,361	299,551	307,987	316,676	1,499,287

Funding Sources	2018	2019	2020	2021	2022	Total
Capital Infrastructure (3410)	220,538	227,154	233,969	240,988	248,218	1,170,867
Water Systems R & R Fund (4330)	63,174	64,207	65,582	66,999	68,458	328,420
Total	283,712	291,361	299,551	307,987	316,676	1,499,287

Budget Impact/Other

Budget Items	2018	2019	2020	2021	2022	Total
3410-5101 (Longevity)	815	815	815	815	815	4,075
3410-5104 (Salaries)	157,797	165,467	172,282	179,301	186,531	861,378
3410-5108 (Employer Cont)	30,595	30,718	30,718	30,718	30,718	153,467
3410-5212 (Health Ins)	31,331	30,154	30,154	30,154	30,154	151,947
4330-5101 (Longevity)	370	370	370	370	370	1,850
4330-5104 (Salaries)	44,503	45,841	47,216	48,633	50,092	236,285
4330-5108 (Employer Cont)	8,656	8,713	8,713	8,713	8,713	43,508
4330-5212 (Health Ins)	9,645	9,283	9,283	9,283	9,283	46,777
Total	283,712	291,361	299,551	307,987	316,676	1,499,287

* Multiple Funding Sources

Capital Improvement Plan

2018 *thru* 2022

Department Engineering / CIP

Village of Wheeling

Contact

Project # CP(N)-06

Type Maintenance

Project Name Pavement Markings

Useful Life

Category Streets

Priority 1 Funded

Status Active

Project Status Previously Identified

Description

The goal of the Annual Striping Program is to maintain markings that identify travel lanes and other guidance markings for auto, pedestrian, bicycle, transit and other forms of transportation.

Justification

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance	40,000	40,000	40,000	40,000	40,000	200,000
Total	40,000	40,000	40,000	40,000	40,000	200,000

Funding Sources	2018	2019	2020	2021	2022	Total
Capital Non-Infrastructure (3420)	40,000	40,000	40,000	40,000	40,000	200,000
Total	40,000	40,000	40,000	40,000	40,000	200,000

Budget Impact/Other

Budget Items	2018	2019	2020	2021	2022	Total
3420-5508 (Pavement)	40,000	40,000	40,000	40,000	40,000	200,000
Total	40,000	40,000	40,000	40,000	40,000	200,000

* Multiple Funding Sources

Capital Improvement Plan

2018 *thru* 2022

Department Building Services

Village of Wheeling

Contact

Project # CP(N)-07
Project Name HVAC Unit Replacement Program

Type Maintenance

Useful Life

Category Buildings/Land

Priority 1 Funded

Status Active

Project Status Previously Identified

Description

Funding to replace existing HVAC units which have exceeded their estimated useful lives and are incurring excessively high maintenance and repair costs. Locations where units are scheduled for replacement in current year will be determined by the Public Works Building Services Division. Units schedule for future years will be replaced at other Village buildings on a case by case basis depending on the age and condition of the unit.

Justification

NO. OF UNITS AND LOCATION OF EXISTING UNITS

- 25 Police Department HQ
- 3 199 1st Street - Senior Center
- 1 1000 Lee Str. - Husky Park, Lift Station
- 5 2 Community Blvd. - Village Hall
- 2 400 Town Street - Train Station
- 8 499 S. Milwaukee Ave. - Fire Station #24
- 7 561 W Dundee - Collins
- 1 630 Northgate Pkwy - North Station
- 24 77 W. Hintz Road - Public Works
- 7 780 S. Wheeling Rd. - Fire Station #23
- 1 795 Longtree - Reservoir #2 Well House
- 6 95 Willow Rd. - South Station Standpipe
- 1 99-101 N. Wolf Road - Food Pantry
- 91 TOTAL

Notes:

On an average, HVAC last from 10 to 15 years. The cost of a single HVAC varies from \$1,500 to \$50,000. This replacement schedule will accelerate as the buildings and equipment age.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance	80,000		80,000		80,000	240,000
Total	80,000		80,000		80,000	240,000

Funding Sources	2018	2019	2020	2021	2022	Total
Capital Non-Infrastructure (3420)	80,000		80,000		80,000	240,000
Total	80,000		80,000		80,000	240,000

Budget Impact/Other

Budget Items	2018	2019	2020	2021	2022	Total
3420-5408 (Building Eq)	80,000		80,000		80,000	240,000
Total	80,000		80,000		80,000	240,000

* Multiple Funding Sources

Capital Improvement Plan

2018 *thru* 2022

Department Engineering / CIP

Village of Wheeling

Contact

Project # CP(N)-08

Type Unassigned

Project Name Construction Management Software

Useful Life

Category Other

Project Status New

Priority 1 Funded

Status Active

Description

Construction Program Management Software to assist in management of a series of projects from pre-design activities, selection of the consultant, design, acquisition of construction, construction and post-construction activities. With the ability to easily track all funds including Budgets, Encumbrances, Expenditures, Invoices and Change Orders at the Program and Project levels, to quickly and easily see a snapshot of the project/ program fiscal health.

Justification

Expenditures	2018	2019	2020	2021	2022	Total
Other	87,000	30,000	30,000	30,000	30,000	207,000
Total	87,000	30,000	30,000	30,000	30,000	207,000

Funding Sources	2018	2019	2020	2021	2022	Total
Capital Non-Infrastructure (3420)	87,000	30,000	30,000	30,000	30,000	207,000
Total	87,000	30,000	30,000	30,000	30,000	207,000

Budget Impact/Other

Budget Items	2018	2019	2020	2021	2022	Total
3420-5299 (Misc Contr)	87,000	30,000	30,000	30,000	30,000	207,000
Total	87,000	30,000	30,000	30,000	30,000	207,000

* Multiple Funding Sources

Capital Improvement Plan

2018 *thru* 2022

Department Streets/Forestry

Village of Wheeling

Contact

Project # CP(N)-11

Type Unassigned

Project Name Parkway Tree Planting Program

Useful Life

Category Streets

Project Status Previously Identified

Priority 1 Funded

Status Active

Description

Ongoing, annual program to replace dead/diseased and previously removed parkway trees. Also provides for the planting of trees along various parkways throughout the Village where none presently exist to enhance aesthetic appearance.

Justification

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance	20,000	20,000	50,000	50,000	50,000	190,000
Total	20,000	20,000	50,000	50,000	50,000	190,000

Funding Sources	2018	2019	2020	2021	2022	Total
Capital Non-Infrastructure (3420)	20,000	20,000	50,000	50,000	50,000	190,000
Total	20,000	20,000	50,000	50,000	50,000	190,000

Budget Impact/Other

Budget Items	2018	2019	2020	2021	2022	Total
3420-5506 (Streetscape)	20,000	20,000	50,000	50,000	50,000	190,000
Total	20,000	20,000	50,000	50,000	50,000	190,000

* Multiple Funding Sources

Capital Improvement Plan

2018 *thru* 2022

Department Community Development

Village of Wheeling

Contact

Project # CP(N)-28

Type Maintenance

Project Name Entrance Signs

Useful Life

Category Other

Project Status Previously Identified

Priority 1 Funded

Status Active

Description

There are 12 Village Entrance signs that are showing various levels of deterioration, with over half being at a point of un-repairable.

Justification

This projects funds removal and replacement of old carved out Welcome to Wheeling signs.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance	150,000					150,000
Total	150,000					150,000

Funding Sources	2018	2019	2020	2021	2022	Total
Capital Non-Infrastructure (3420)	150,000					150,000
Total	150,000					150,000

Budget Impact/Other

Budget Items	2018	2019	2020	2021	2022	Total
3420-5506 (Streetscape)	150,000					150,000
Total	150,000					150,000

* Multiple Funding Sources

Capital Improvement Plan

2018 *thru* 2022

Department Engineering / CIP

Village of Wheeling

Contact

Project # CP(N)-55

Type Maintenance

Project Name Hot-Mix Asphalt Pavement Sealing - Municipal Lots

Useful Life

Category Buildings/Land

Project Status Previously Identified

Priority 1 Funded

Status Active

Description

This project consists of seal coating Hot-Mix asphalt parking lots of Municipal Buildings followed by re-stripping of parking lot stalls.

Justification

Pavement sealing is an economical method for maintaining Hot-Mix asphalt pavements such as parking lots by decreasing oxidation (that occurs via exposure to air) and ultraviolet light bleaching (that occurs via exposure to sunlight) as well as preventing moisture from entering the pavement. Research has shown, when pavement sealers are regularly applied to Hot-Mix asphalt pavements they extend the life of the pavements and delay costly reconstruction; therefore, implementation of seal coating program every 4 to 6 years is desirable to maintain and extend the life of these Hot-Mix asphalt pavements.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance				135,000		135,000
Total				135,000		135,000

Funding Sources	2018	2019	2020	2021	2022	Total
Capital Non-Infrastructure (3420)				135,000		135,000
Total				135,000		135,000

Budget Impact/Other

Budget Items	2018	2019	2020	2021	2022	Total
3420-5508 (Pavement)				135,000		135,000
Total				135,000		135,000

* Multiple Funding Sources

Capital Improvement Plan

2018 *thru* 2022

Department Streets/Forestry

Village of Wheeling

Contact

Project # CP(N)-57

Type Maintenance

Project Name Crack Sealing Program

Useful Life

Category Streets

Project Status Previously Identified

Priority 1 Funded

Status Active

Description

The Crack Sealing Program is an on-going project accomplished on an annual basis where the Village seals cracks and joints of pavements to extend the life of pavements. The locations are reevaluated and adjusted on annual basis.

Justification

Sealing of cracks and joints in pavements has been proven to be beneficial in extending the life of pavements, whether pavements are Bituminous Asphalt or Portland Cement Concrete.

Expenditures	2018	2019	2020	2021	2022	Total
Construction	30,000	30,000	30,000	30,000	30,000	150,000
Total	30,000	30,000	30,000	30,000	30,000	150,000

Funding Sources	2018	2019	2020	2021	2022	Total
Capital Non-Infrastructure (3420)	30,000	30,000	30,000	30,000	30,000	150,000
Total	30,000	30,000	30,000	30,000	30,000	150,000

Budget Impact/Other

Budget Items	2018	2019	2020	2021	2022	Total
3420-5508 (Pavement)	30,000	30,000	30,000	30,000	30,000	150,000
Total	30,000	30,000	30,000	30,000	30,000	150,000

* Multiple Funding Sources

Capital Improvement Plan

2018 *thru* 2022

Department Streets/Forestry

Village of Wheeling

Contact

Project # CP(N)-58

Type Maintenance

Project Name Paver Brick Maintenance

Useful Life

Category Streets

Project Status Previously Identified

Priority 1 Funded

Status Active

Description

Paver Brick Maintenance along Milwaukee Avenue, Dundee Road, Northgate Median, Northgate Pocket Park, Village Hall, Centennial Fountain, Dawson Memorial, Lehmann Fountain, Friendship Park, Veteran's Memorial Park, Water Tower #1, Lark Park, Public Works Building, and the Clock Tower.

Justification

This maintenance program involves the resetting of approximately 5,000 square feet of brick pavers, removal and replacement of approximately 100 square feet of damaged brick pavers, adding approximately 6,500 pounds of new joint sand and finally the cleaning and sealing of over 46,000 square feet of brick pavers.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance					100,000	100,000
Total					100,000	100,000

Funding Sources	2018	2019	2020	2021	2022	Total
Capital Non-Infrastructure (3420)					100,000	100,000
Total					100,000	100,000

Budget Impact/Other

Budget Items	2018	2019	2020	2021	2022	Total
3420-5506 (Streetscape)					100,000	100,000
Total					100,000	100,000

* Multiple Funding Sources

Capital Improvement Plan

2018 *thru* 2022

Department Engineering / CIP

Village of Wheeling

Contact

Project # CP(N)-61

Type Maintenance

Project Name Pavement Assessment

Useful Life

Category Streets

Project Status Previously Identified

Priority 1 Funded

Status Active

Description

Update the pavement evaluation data in Streetsaver and update the budget analysis and report. Core Services include: Field Work, Pavement Condition Inspection, Load Streetsaver Database and Calculate PCI, Budget Analysis, Report.

Justification

1/3 of the roadway system is evaluated on annual basis.

Expenditures	2018	2019	2020	2021	2022	Total
Engineering Services	30,000	30,000	30,000	30,000	30,000	150,000
Total	30,000	30,000	30,000	30,000	30,000	150,000

Funding Sources	2018	2019	2020	2021	2022	Total
Capital Non-Infrastructure (3420)	30,000	30,000	30,000	30,000	30,000	150,000
Total	30,000	30,000	30,000	30,000	30,000	150,000

Budget Impact/Other

Budget Items	2018	2019	2020	2021	2022	Total
3420-5299 (Misc Contr)	30,000	30,000	30,000	30,000	30,000	150,000
Total	30,000	30,000	30,000	30,000	30,000	150,000

* Multiple Funding Sources

Capital Improvement Plan

2018 *thru* 2022

Department IT
Contact Luca Ursan
Type Equipment
Useful Life 20
Category Equipment
Priority 1 Funded
Status Active

Village of Wheeling

Project # CP(N)-62
Project Name Fiber Optic Cable Installation

Project Status Previously Identified

Description

Fiber optic cable was installed between Village Hall and Public Works in 2017. This project funds installation of fiber optic cable to Fire Station 24 and 23.

Justification

A fiber optic connection is needed for improving the network connection to Fire Station 24 and 23. The current wireless point-to-point connection is running around 100Mbps to 200Mbps and it is often overloaded due various technology demands used by the Wheeling Fire Department on a daily basis. The Village needs to plan for future improvements to its wide-area computer network and a fiber connection to that facility is the best option.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance		150,000	150,000			300,000
Engineering Services	20,000					20,000
Total	20,000	150,000	150,000			320,000

Funding Sources	2018	2019	2020	2021	2022	Total
Capital Non-Infrastructure (3420)	20,000	150,000	150,000			320,000
Total	20,000	150,000	150,000			320,000

Budget Impact/Other

Budget Items	2018	2019	2020	2021	2022	Total
3420-5223 (Design)	20,000					20,000
3420-5509 (Building Imp)		150,000	150,000			300,000
Total	20,000	150,000	150,000			320,000

* Multiple Funding Sources

Capital Improvement Plan

2018 *thru* 2022

Department Fire Department

Village of Wheeling

Contact Keith MacIsaac

Project # CP(N)-69

Type Improvement

Project Name Fire Station 23 Remodeling/Renovation

Useful Life 25

Category Buildings/Land

Project Status Previously Identified

Priority 1 Funded

Status Active

Description

Renovation and modernization of Fire Station 23 (780 S. Wheeling Road). This project involves modernizing the building's interior structures including kitchen and bathrooms. Key areas requiring modernization are: electrical, plumbing, HVAC, emergency power generation, lighting, and general energy efficiency.

Justification

Fire Station 23 (780 S. Wheeling Road) was constructed in 1978 and is utilized 24 hours a day, 365 days a year. Normal wear and tear has taken its toll on the general facilities and most features are at the end of their useful life. Areas such as the bunkroom and bathroom facilities are not designed for unisex operations, are non-ADA compliant, and are not conducive to the Fire Department's current operations.

Expenditures	2018	2019	2020	2021	2022	Total
Construction	875,000					875,000
Total	875,000					875,000

Funding Sources	2018	2019	2020	2021	2022	Total
Capital Non-Infrastructure (3420)	875,000					875,000
Total	875,000					875,000

Budget Impact/Other

Budget Items	2018	2019	2020	2021	2022	Total
3420-5509 (Building Imp)	875,000					875,000
Total	875,000					875,000

* Multiple Funding Sources

Capital Improvement Plan

2018 *thru* 2022

Department Engineering / CIP

Village of Wheeling

Contact

Project # CP(N)-72

Type Maintenance

Project Name Asphalt Surface Treatment Program

Useful Life

Category Streets

Priority 1 Funded

Status Active

Project Status Previously Identified

Description

The Asphalt Surface Treatment Program is an on-going project accomplished on an annual basis where the Village seals pavement to extend the life. The locations are reevaluated and adjusted on annual basis.

Justification

Expenditures	2018	2019	2020	2021	2022	Total
Construction	150,000	150,000	150,000	150,000	150,000	750,000
Total	150,000	150,000	150,000	150,000	150,000	750,000

Funding Sources	2018	2019	2020	2021	2022	Total
Capital Non-Infrastructure (3420)	150,000	150,000	150,000	150,000	150,000	750,000
Total	150,000	150,000	150,000	150,000	150,000	750,000

Budget Impact/Other

Budget Items	2018	2019	2020	2021	2022	Total
3420-5508 (Pavement)	150,000	150,000	150,000	150,000	150,000	750,000
Total	150,000	150,000	150,000	150,000	150,000	750,000

* Multiple Funding Sources

Capital Improvement Plan

2018 *thru* 2022

Department Community Development

Village of Wheeling

Contact Andrew Jennings

Project # CP(N)-75

Type Improvement

Project Name Neighborhood Identification Signs

Useful Life

Category Other

Project Status New

Priority 1 Funded

Status Active

Description

The current program would include forty (40) post and hanging panel signs spread across seven (7) distinct identifiable neighborhoods. The preliminary recommendation of the Plan Commission is to design the sign panel to complement the new design for the Village entrance sign (once available).

Justification

Neighborhood identification signage is a priority of the Strategic Plan.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance	50,000	50,000				100,000
Engineering Services	2,500	2,500				5,000
Legal	1,000	1,000				2,000
Total	53,500	53,500				107,000

Funding Sources	2018	2019	2020	2021	2022	Total
Capital Non-Infrastructure (3420)	53,500	53,500				107,000
Total	53,500	53,500				107,000

Budget Impact/Other

Budget Items	2018	2019	2020	2021	2022	Total
3420-5223 (Design)	3,500	3,500				7,000
3420-5506 (Streetscape)	50,000	50,000				100,000
Total	53,500	53,500				107,000

* Multiple Funding Sources

Capital Improvement Plan

2018 *thru* 2022

Department Community Development

Village of Wheeling

Contact Andrew Jennings

Project # CP(N)-76

Type Improvement

Project Name Weeping Willow Basin Micro Park

Useful Life

Category Park Improvements

Project Status New

Priority 1 Funded

Status Active

Description

A small seating area with low maintenance perennial landscaping is proposed on the north side of Weeping Willow Drive just east of 884 Weeping Willow. The project would consist of a bench on a concrete pad immediately north of the sidewalk, and facing north toward the basin. The design should provide adequate space for the maintenance of the basin parcel.

Justification

Neighborhood gathering places have been identified as a priority in the Strategic Plan. This micro park would serve as a pilot for potential gathering places in other neighborhoods. The location has been reviewed by both the Village Board and Plan Commission. Staff has conducted a preliminary field investigation to verify that adequate ROW exists.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance	12,000					12,000
Engineering Services	2,000					2,000
Legal	1,000					1,000
Total	15,000					15,000

Funding Sources	2018	2019	2020	2021	2022	Total
Capital Non-Infrastructure (3420)	15,000					15,000
Total	15,000					15,000

Budget Impact/Other

Budget Items	2018	2019	2020	2021	2022	Total
3420-5223 (Design)	3,000					3,000
3420-5506 (Streetscape)	12,000					12,000
Total	15,000					15,000

* Multiple Funding Sources

Capital Improvement Plan

2018 *thru* 2022

Department Community Development

Village of Wheeling

Contact Andrew Jennings

Project # CP(N)-77

Type Improvement

Project Name Valley Stream Drive Seating Area and Path

Useful Life

Category Park Improvements

Project Status New

Priority 1 Funded

Status Active

Description

A crushed stone path would meander from the existing sidewalk on one end of the property to the other. The proposed improvements include roughly 400 linear feet of 5' wide path, three benches, and a single garbage can near the sidewalk at the east end of the property.

Justification

Neighborhood gathering places have been identified as a priority in the Strategic Plan. This seating area and path would serve as a pilot for potential gathering places on larger parcel in other neighborhoods. The location has been reviewed by both the Village Board and Plan Commission. The certificate of title for the parcel in question is anticipated to be awarded to the Village by the end of FY 2018.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance	32,000					32,000
Engineering Services	5,000					5,000
Legal	1,000					1,000
Total	38,000					38,000

Funding Sources	2018	2019	2020	2021	2022	Total
Capital Non-Infrastructure (3420)	38,000					38,000
Total	38,000					38,000

Budget Impact/Other

Budget Items	2018	2019	2020	2021	2022	Total
3420-5223 (Design)	6,000					6,000
3420-5506 (Streetscape)	32,000					32,000
Total	38,000					38,000

* Multiple Funding Sources

Capital Improvement Plan

2018 *thru* 2022

Department Engineering / CIP

Village of Wheeling

Contact

Project # MFT-01
Project Name Street Improvement Program*

Type Unassigned

Useful Life

Category Streets

Priority 1 Funded

Status Active

Project Status Previously Identified

Description

Funding for the ongoing, annual Village-wide Street Improvement Program provides for the resurfacing or, when necessary, the reconstruction of existing pavements according to a 5-year plan that is reevaluated and adjusted on an annual basis. Streets are selected for improvement based on existing conditions and scheduling of cost effective rehabilitation strategies.

Justification

Prior Pavement Management Programs have recommended the scheduling of various cost-effective repairs to existing pavements to maintain an acceptable roadway condition rating of 85. Completion of the scheduled repairs will prevent accelerated deterioration and more costly reconstruction.

(Roadway improvements will be in conjunction with the Watermain Replacement Program. For funding and project information please see Project Sheet WRR-01).

Expenditures	2018	2019	2020	2021	2022	Total
Engineering Services	200,000	200,000	200,000	200,000	200,000	1,000,000
Construction	1,520,000	1,970,000	1,970,000	1,970,000	1,870,000	9,300,000
Material Testing	30,000	30,000	30,000	30,000	30,000	150,000
Total	1,750,000	2,200,000	2,200,000	2,200,000	2,100,000	10,450,000

Funding Sources	2018	2019	2020	2021	2022	Total
Capital Infrastructure (3410)	750,000	1,200,000	1,200,000	1,200,000	1,100,000	5,450,000
Motor Fuel Tax (MFT) (11)	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Total	1,750,000	2,200,000	2,200,000	2,200,000	2,100,000	10,450,000

Budget Impact/Other

Budget Items	2018	2019	2020	2021	2022	Total
11-5508 (Pavement)	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
3410-5206 (Consulting)	30,000	30,000	30,000	30,000	30,000	150,000
3410-5223 (Design)	200,000	200,000	200,000	200,000	200,000	1,000,000
3410-5508 (Pavement)	520,000	970,000	970,000	970,000	870,000	4,300,000
Total	1,750,000	2,200,000	2,200,000	2,200,000	2,100,000	10,450,000

* Multiple Funding Sources

Capital Improvement Plan

2018 *thru* 2022

Department Streets/Forestry

Village of Wheeling

Contact

Project # MFT-02
Project Name MFT General Maintenance

Type Unassigned

Useful Life

Category Streets

Priority 1 Funded

Status Active

Project Status Previously Identified

Description

Due to the current fiscal condition, the following items will be funded from the MFT: Street light energy, street light equipment maintenance, traffic signal maintenance, road salt for snow & ice control, bridge inspection, and liquid calcium chloride to augment snow/ice control.

Justification

Expenditures	2018	2019	2020	2021	2022	Total
Street Light Energy	56,700	57,750	57,750	57,750	57,750	287,700
Street Light Equipment Maint.	20,000	20,000	20,000	20,000	20,000	100,000
Traffic Signal Maint.	25,000	25,000	25,000	25,000	25,000	125,000
Road Salt	0	125,000	125,000	125,000	125,000	500,000
Bridge Inspection	5,000	5,000	5,000	5,000	5,000	25,000
Street Signs	5,000	5,000	5,000	5,000	5,000	25,000
Liquid Calcium Chloride	8,000	8,000	8,000	8,000	8,000	40,000
Salt Brine	8,000	8,000	8,000	8,000	8,000	40,000
Total	127,700	253,750	253,750	253,750	253,750	1,142,700

Funding Sources	2018	2019	2020	2021	2022	Total
Motor Fuel Tax (MFT) (11)	127,700	253,750	253,750	253,750	253,750	1,142,700
Total	127,700	253,750	253,750	253,750	253,750	1,142,700

Budget Impact/Other

Budget Items	2018	2019	2020	2021	2022	Total
11-5206 (Consulting)	5,000	5,000	5,000	5,000	5,000	25,000
11-5209 (Energy)	56,700	57,750	57,750	57,750	57,750	287,700
11-5251 (Streetlight Maint)	45,000	45,000	45,000	45,000	45,000	225,000
11-5303 (Chemicals)	16,000	141,000	141,000	141,000	141,000	580,000
11-5320 (Signs)	5,000	5,000	5,000	5,000	5,000	25,000
Total	127,700	253,750	253,750	253,750	253,750	1,142,700

* Multiple Funding Sources

Capital Improvement Plan

2018 *thru* 2022

Department Utility

Village of Wheeling

Contact

Project # SRR-01
Project Name Sanitary Sewer Lining Program

Type Maintenance

Useful Life

Category Sanitary Sewer

Priority 1 Funded

Status Active

Project Status Previously Identified

Description

Ongoing, maintenance program that provides for the lining of specific segments of defective sanitary sewer pipe. The defective segments scheduled for lining are located and identified during the preceding fiscal year by the Village's in-house Sanitary Sewer Televising Program and through the contractual SSES Program. The proposed cost for this sewer rehabilitation program is attributable to the age, condition and number of service laterals.

Justification

PROPOSED SCHEDULE:

YEAR	FOOTAGE	LOCATION
2018	4,688	Allendale, Diens, Quail Hollow, Northgate
2020	4,340	Northgate, Strong, 12th, Egidi, Colonial
2022	4,857	Pleasant Run, Weeping Willow, Honeysuckle

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance	180,000		180,000		180,000	540,000
Total	180,000		180,000		180,000	540,000

Funding Sources	2018	2019	2020	2021	2022	Total
Sewer Systems R & R Fund (4340)	180,000		180,000		180,000	540,000
Total	180,000		180,000		180,000	540,000

Budget Impact/Other

Budget Items	2018	2019	2020	2021	2022	Total
4340-5502 (Sanitary Imp)	180,000		180,000		180,000	540,000
Total	180,000		180,000		180,000	540,000

* Multiple Funding Sources

Capital Improvement Plan

2018 *thru* 2022

Department Utility

Village of Wheeling

Contact

Project # SRR-06
Project Name Pump Replacement Program

Type Maintenance

Useful Life

Category Sanitary Sewer

Priority 1 Funded

Status Active

Project Status Previously Identified

Description

The purpose of this program is to replace aged lift station pumps and generators. Due to the extreme environmental conditions under which these lift-station pumps operate, it is very difficult to predict their longevity and reliability; also, the cost to repair and maintain these old and outdated pumps and generators exceeds the cost to replace them. This work shall include the complete removal and replacement or repair of existing pumps and/or generators and appurtenances and proper disposal. New pump replacements will include all necessary owner and operator's manuals for the new pump or generator along with the necessary training to operate and maintain these new pumps and generators.

Justification

CURRENT INVENTORY:

QTY LOCATION & PUMP INFORMATION

- 2 Arlington Club (20 HP, 480 Volts, 3 Phase, 200 Amp, 27.2 Full load amps)
- 2 Dundee Road (5 HP, 240 Volts, 3 Phase, 100 Amp)
- 2 Fletcher (3 HP, 230 Volts, 3 Phase, 60 Amp)
- 3 Heritage (15 HP, 230 Volts, 3 Phase, 200 Amp)
- 1 Husky Park (10 HP, 230/460 Volts, 3 Phase, 65/32.5 Amps)
- 1 Husky Park (5 HP, 230/460 Volts, 3 Phase, 65/32.5 Amps)
- 2 Lee Street (3 HP, 240 Volts, 1 Phase, 100 Amp)
- 2 Equestrian (3 HP, 240 Volts, 1 Phase, 40 Amp)
- 4 Edgewood/Milwaukee (1.5 HP, 230 Volts, 1 Phase, 100 Amp)
- 2 Northgate (3 HP, 230 Volts)

On an average, a lift station pump will run for 5-7 years. The cost of a single pump varies from \$4,400 to \$10,500.

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings	15,000	15,000	15,000	15,000	15,000	75,000
Total	15,000	15,000	15,000	15,000	15,000	75,000

Funding Sources	2018	2019	2020	2021	2022	Total
Sewer Systems R & R Fund (4340)	15,000	15,000	15,000	15,000	15,000	75,000
Total	15,000	15,000	15,000	15,000	15,000	75,000

Budget Impact/Other

Budget Items	2018	2019	2020	2021	2022	Total
4340-5502 (Sanitary Imp)	15,000	15,000	15,000	15,000	15,000	75,000
Total	15,000	15,000	15,000	15,000	15,000	75,000

* Multiple Funding Sources

Capital Improvement Plan

2018 *thru* 2022

Department Utility

Village of Wheeling

Contact

Project # SRR-14
Project Name Manhole Lining & Rehabilitation

Type Maintenance

Useful Life

Category Sanitary Sewer

Priority 1 Funded

Status Active

Project Status Previously Identified

Description

Lining/Manhole Sealing is a rehabilitation technique utilized on manholes that require structural reinforcement, are susceptible to runoff and groundwater seepage, and /or require protection from corrosive gases that are sometimes present in the sewer. Other rehabilitation work includes: internal chimney seals, grout wall joints, repair bench and trough, grout corbel, seal and adjust frames.

Justification

Manholes were by far the largest contributor of (I/I) Inflow & Infiltration, in the sewer system. To comply with the new MWRD Control Program, efforts must be made to reduce I/I in the sewer system.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance		200,000		200,000		400,000
Construction Supervision		20,000		20,000		40,000
Total		220,000		220,000		440,000

Funding Sources	2018	2019	2020	2021	2022	Total
Sewer Systems R & R Fund (4340)		220,000		220,000		440,000
Total		220,000		220,000		440,000

Budget Impact/Other

Budget Items	2018	2019	2020	2021	2022	Total
4340-5502 (Sanitary Imp)		220,000		220,000		440,000
Total		220,000		220,000		440,000

* Multiple Funding Sources

Capital Improvement Plan

2018 *thru* 2022

Department Utility

Village of Wheeling

Contact

Project # SRR-17
Project Name Sewer Root Control Program

Type Unassigned

Useful Life

Category Sanitary Sewer

Priority 1 Funded

Status Active

Project Status Previously Identified

Description

Proactive maintenance program that entails applying a chemical-laden thick foam to the sanitary sewer pipes. A hose releases and sprays the foam in all directions, allowing it to adhere to roots and penetrate through Wye connections to kill roots within main sewer pipe and private lateral connections. (up to 15 feet) The foam compresses against the wall of the pipe surfaces and penetrates cracks, joints and connecting sewers. The program will minimize maintenance costs, pipe damage and disruption.

Justification

2017 - Hollywood Ridge, Dunhurst West
 2018 - Dunhurst East and South, Strong Avenue area
 2019 - Meadow, Old Town

One of the most important benefits of the Root Control Program is the fact that the root killing foam travels up to 15 feet into the sewer service laterals. A traditional sewer lining program repairs the sewer main but does not address laterals. The point where the lateral connects (taps) into the sewer main is a major source of root penetration and inflow & infiltration. The MWRD recommends development of a this program. This program satisfies a portion of the MWRD requirement.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance	75,000	75,000				150,000
Total	75,000	75,000				150,000

Funding Sources	2018	2019	2020	2021	2022	Total
Sewer Systems R & R Fund (4340)	75,000	75,000				150,000
Total	75,000	75,000				150,000

Budget Impact/Other

Budget Items	2018	2019	2020	2021	2022	Total
4340-5502 (Sanitary Imp)	75,000	75,000				150,000
Total	75,000	75,000				150,000

* Multiple Funding Sources

Capital Improvement Plan

2018 *thru* 2022

Department Utility

Village of Wheeling

Contact

Project # SWR-16

Type Maintenance

Project Name SSES Investigation

Useful Life

Category Sanitary Sewer

Project Status Previously Identified

Priority 1 Funded

Status Active

Description

Sanitary Sewer Evaluation Services evaluate the sewer system and potential problems, such as inflow and infiltration into the pipes, as well as structural problems within the system. This ongoing monitoring, utilizing video cameras and other detection tools, is used to develop condition assessments of the sewer lines to determine when repair, rehabilitation or replacement is required.

Justification

Services include smoke testing, dye testing, sewer televising review, manhole inspections, property inspections, etc. to comply with MWRD requirements for Inflow and Infiltration.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance	75,000	75,000	40,000	40,000	40,000	270,000
Total	75,000	75,000	40,000	40,000	40,000	270,000

Funding Sources	2018	2019	2020	2021	2022	Total
Sewer Capital Fund (4320)	75,000	75,000	40,000	40,000	40,000	270,000
Total	75,000	75,000	40,000	40,000	40,000	270,000

Budget Impact/Other

Budget Items	2018	2019	2020	2021	2022	Total
4320-5502 (Sanitary Imp)	75,000	75,000	40,000	40,000	40,000	270,000
Total	75,000	75,000	40,000	40,000	40,000	270,000

* Multiple Funding Sources

Capital Improvement Plan

2018 *thru* 2022

Village of Wheeling

Department Finance
Contact Michael Mondschain
Type Unassigned
Useful Life
Category Other
Priority 1 Funded
Status Active

Project # FundTransfer
Project Name Stormwater Operating Cost Fund Transfer

Project Status New

Description
 Transfer to Water and Sewer Fund for Stormwater Operating Costs

Justification

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance	187,500	206,250	226,875	249,563	274,519	1,144,707
Total	187,500	206,250	226,875	249,563	274,519	1,144,707

Funding Sources	2018	2019	2020	2021	2022	Total
Storm Sewer Fund (4510)	187,500	206,250	226,875	249,563	274,519	1,144,707
Total	187,500	206,250	226,875	249,563	274,519	1,144,707

Budget Impact/Other

Budget Items	2018	2019	2020	2021	2022	Total
4510 (Storm)	187,500	206,250	226,875	249,563	274,519	1,144,707
Total	187,500	206,250	226,875	249,563	274,519	1,144,707

* Multiple Funding Sources

Capital Improvement Plan

2018 *thru* 2022

Department Engineering / CIP

Village of Wheeling

Contact

Project # STS-01

Type Improvement

Project Name Drainage Improvements - East Dunhurst

Useful Life

Category Storm Sewer/Drainage

Project Status New

Priority 1 Funded

Status Active

Description

Detailed engineering study will determine improvements necessary to resolve the flooding in East Dunhurst during large storms.

Justification

A depressional area along Wayne Place and Bridget Place results in residential and street flooding.

Expenditures	2018	2019	2020	2021	2022	Total
Land Acquisition	480,000					480,000
Construction/Maintenance		870,000				870,000
Engineering Services	150,000					150,000
Construction Supervision		65,000				65,000
Total	630,000	935,000				1,565,000

Funding Sources	2018	2019	2020	2021	2022	Total
Storm Sewer Fund (4510)	630,000	935,000				1,565,000
Total	630,000	935,000				1,565,000

Budget Impact/Other

Budget Items	2018	2019	2020	2021	2022	Total
4510-5223 (Design)	150,000					150,000
4510-5420 (Land Acquisition)	480,000					480,000
4510-5504 (Storm)		935,000				935,000
Total	630,000	935,000				1,565,000

* Multiple Funding Sources

Capital Improvement Plan

2018 *thru* 2022

Department Engineering / CIP

Village of Wheeling

Contact

Project # STS-03

Type Improvement

Project Name Drainage Improvements - North Wheeling Road*

Useful Life

Category Storm Sewer/Drainage

Project Status New

Priority 1 Funded

Status Active

Description

Several planned improvements are scheduled in the area. Staff will monitor and evaluate the flooding conditions after improvements are complete. If flooding continues to occur, this project will raise Wheeling Road 2 feet from current low spot to prevent tail water flooding from Buffalo Creek.

Justification

Wheeling Road overtops frequently north of Mercantile Ct during storm events when Buffalo Creek is high.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance					868,654	868,654
Engineering Services				104,250		104,250
Construction Supervision					69,500	69,500
Total				104,250	938,154	1,042,404

Funding Sources	2018	2019	2020	2021	2022	Total
Sewer Capital Fund (4320)					27,500	27,500
Storm Sewer Fund (4510)				104,250	867,154	971,404
Water Capital Fund (4310)					43,500	43,500
Total				104,250	938,154	1,042,404

Budget Impact/Other

Budget Items	2018	2019	2020	2021	2022	Total
4310-5503 (Water Imp)					43,500	43,500
4320-5502 (Sanitary Imp)					27,500	27,500
4510-5223 (Design)				104,250	69,500	173,750
4510-5504 (Storm)					797,654	797,654
Total				104,250	938,154	1,042,404

* Multiple Funding Sources

Capital Improvement Plan

2018 *thru* 2022

Department Engineering / CIP

Village of Wheeling

Contact

Project # STS-04

Type Improvement

Project Name Drainage Improvements - South Wheeling Road*

Useful Life

Category Storm Sewer/Drainage

Project Status New

Priority 1 Funded

Status Active

Description

Provide relief sewer with backwater prevention that drains to Echo Lake to prevent water ponding on Wheeling Road.

Justification

A depressional flood area exists on Wheeling Road south of Exchange Court.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance	800,000					800,000
Construction Supervision	50,000					50,000
Total	850,000					850,000

Funding Sources	2018	2019	2020	2021	2022	Total
Sewer Capital Fund (4320)	8,250					8,250
Storm Sewer Fund (4510)	824,500					824,500
Water Capital Fund (4310)	17,250					17,250
Total	850,000					850,000

Budget Impact/Other

Budget Items	2018	2019	2020	2021	2022	Total
4310-5503 (Water Imp)	17,250					17,250
4320-5502 (Sanitary Imp)	8,250					8,250
4510-5223 (Design)	50,000					50,000
4510-5504 (Storm)	774,500					774,500
Total	850,000					850,000

* Multiple Funding Sources

Capital Improvement Plan

2018 *thru* 2022

Department Utility

Village of Wheeling

Contact

Project # WRR-01
Project Name Watermain Replacement Program*

Type Improvement

Useful Life

Category Water

Priority 1 Funded

Status Active

Project Status Previously Identified

Description

Replacement of existing ductile and cast iron water mains within various subdivisions and developments throughout the Village in accordance with the July 1999 Water Main Priority Replacement Program. The existing ductile and cast iron pipes are failing at accelerated rates, resulting in an inordinate number of service interruptions. Thin wall cast iron pipe is responsible for approximately 66% of all reported pipe failures. Repair procedures are no longer cost effective. Design and construction costs are included.

Justification

Year	Approximate Length (feet)	Location
2019	2,800	Foster Avenue (Street resurfacing as a part of the watermain program)
2021	5,100	Gilman, Willis, Alice, Noel (Street resurfacing as a part of the watermain program)
2023	4,000	Wheeling Avenue, Willie Avenue (Street resurfacing as a part of the watermain program)

Expenditures	2018	2019	2020	2021	2022	Total
Engineering Services	70,000	22,000	80,000	45,000	70,000	287,000
Construction		1,285,000		2,815,000		4,100,000
Material Testing		5,000		5,000		10,000
Total	70,000	1,312,000	80,000	2,865,000	70,000	4,397,000

Funding Sources	2018	2019	2020	2021	2022	Total
Capital Infrastructure (3410)		155,000		315,000		470,000
Sewer Systems R & R Fund (4340)		100,000		100,000		200,000
Water Systems R & R Fund (4330)	70,000	1,057,000	80,000	2,450,000	70,000	3,727,000
Total	70,000	1,312,000	80,000	2,865,000	70,000	4,397,000

Budget Impact/Other

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Budget Items	2018	2019	2020	2021	2022	Total
3410-5508 (Pavement)		155,000		315,000		470,000
4330-5206 (Consulting)	70,000	27,000	80,000	50,000	70,000	297,000
4330-5503 (Water Imp)		1,030,000		2,400,000		3,430,000
4340-5502 (Sanitary Imp)		100,000		100,000		200,000
Total	70,000	1,312,000	80,000	2,865,000	70,000	4,397,000

* Multiple Funding Sources

Capital Improvement Plan

2018 *thru* 2022

Department Utility

Village of Wheeling

Contact

Project # WRR-02
Project Name Elevated Tank Re-coating & Repair Program

Type Maintenance

Useful Life

Category Water

Priority 1 Funded

Status Active

Project Status Previously Identified

Description

Repairs and re-coating of the elevated water tanks and standpipes throughout the Village. The structural integrity of these facilities helps to preserve and maintain water quality, and therefore requires continual monitoring and maintenance at the highest possible standard. Also, some of the facilities may need repairs and modifications to venting systems to become compliant with current Federal and State standards. The program will operate in two phases. The first phase includes a thorough and complete independent inspection of the applicable facility and the preparation of contract documents (to be completed in the year prior to the anticipated coating schedule). The second phase incorporates the actual labor of re-coating the structure.

Justification

2020 - Elevated Tank 5 - 720 North Wolf Rd.
 2021 - Elevated Tank 6 - 560 Fairway Drive
 2023 - Standpipe 3 (SRC) - 95 Willow Rd.
 2029 - Elevated Tank 1 (Well #1) - 355 Center Street
 2030 - Elevated Tank 3 (Well #5) - 175 Old Mchenry Rd.
 2031 - Standpipe 2 (CRS) - 750 S. Wheeling Rd.
 2032 - Standpipe 1 (NRS) - 630 Northgate Prkwy

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance			585,000	485,000		1,070,000
Engineering Services			8,000	8,000		16,000
Construction Supervision			30,000	30,000		60,000
Total			623,000	523,000		1,146,000

Funding Sources	2018	2019	2020	2021	2022	Total
Water Systems R & R Fund (4330)			623,000	523,000		1,146,000
Total			623,000	523,000		1,146,000

Budget Impact/Other

Budget Items	2018	2019	2020	2021	2022	Total
4330-5206 (Consulting)			38,000	38,000		76,000
4330-5503 (Water Imp)			585,000	485,000		1,070,000
Total			623,000	523,000		1,146,000

* Multiple Funding Sources

Capital Improvement Plan

2018 *thru* 2022

Village of Wheeling

Department Utility
Contact
Type Equipment
Useful Life
Category Equipment
Priority 1 Funded
Status Active

Project # WRR-05
Project Name Well 7 Improvement

Project Status Previously Identified

Description
 Upgrade Motor Starter Cabinet and main disconnect for Well # 7.

Justification

Expenditures	2018	2019	2020	2021	2022	Total
Engineering Services	15,000					15,000
Construction		160,000				160,000
Total	15,000	160,000				175,000

Funding Sources	2018	2019	2020	2021	2022	Total
Water Systems R & R Fund (4330)	15,000	160,000				175,000
Total	15,000	160,000				175,000

Budget Impact/Other

Budget Items	2018	2019	2020	2021	2022	Total
4330-5206 (Consulting)	15,000					15,000
4330-5503 (Water Imp)		160,000				160,000
Total	15,000	160,000				175,000

* Multiple Funding Sources

Capital Improvement Plan

2018 *thru* 2022

Department Utility

Village of Wheeling

Contact

Project # WTR-14
Project Name Emergency Interconnect

Type Improvement

Useful Life

Category Water

Priority 1 Funded

Status Active

Project Status Previously Identified

Description

Establish interconnections with adjacent utilities. A total of three (3) interconnections are suggested to create redundancy within the Village's water system. The first interconnection can be made with the Illinois American Water Company (IAWC) on their eight (8) inch line that feeds the Hunt Club and Plum Creek residents. This project would be a shared cost with the IAWC. Other interconnections are recommended with the Villages of Arlington Heights and Buffalo Grove.

Justification

These interconnections would provide alternate water in case of a catastrophic failure to the NWWC feed, electrical grid, or other.

Expenditures	2018	2019	2020	2021	2022	Total
Engineering Services		40,000				40,000
Construction	150,000		250,000			400,000
Legal		5,000				5,000
Total	150,000	45,000	250,000			445,000

Funding Sources	2018	2019	2020	2021	2022	Total
Water Capital Fund (4310)	150,000	45,000	250,000			445,000
Total	150,000	45,000	250,000			445,000

Budget Impact/Other

Budget Items	2018	2019	2020	2021	2022	Total
4310-5206 (Consulting)		45,000				45,000
4310-5503 (Water Imp)	150,000		250,000			400,000
Total	150,000	45,000	250,000			445,000

* Multiple Funding Sources

Capital Improvement Plan

2018 *thru* 2022

Department Utility

Village of Wheeling

Contact

Project # WTR-15

Type Equipment

Project Name Generators at Well Houses

Useful Life

Category Equipment

Project Status Previously Identified

Priority 1 Funded

Status Active

Description

Replace the existing generator at North Receiving Station. The existing generator was installed 1984 and has surpassed its serviceable life. Additionally, It is recommended to install a new generator at the Well # 5 location. Currently there is no generator at this site, the new generator should be capable of running the Villages emergency backup well at this location. The proposed generator would allow the Village to supply limited water to the municipality in the event of a power outage or supply problems affecting the NWWC.

Justification

Expenditures	2018	2019	2020	2021	2022	Total
Construction		115,000			400,000	515,000
Total		115,000			400,000	515,000

Funding Sources	2018	2019	2020	2021	2022	Total
Water Capital Fund (4310)		115,000			400,000	515,000
Total		115,000			400,000	515,000

Budget Impact/Other

Budget Items	2018	2019	2020	2021	2022	Total
4310-5503 (Water Imp)		115,000			400,000	515,000
Total		115,000			400,000	515,000

* Multiple Funding Sources

Capital Improvement Plan

2018 *thru* 2022

Department Engineering / CIP

Village of Wheeling

Contact

Project # TIF(35)-10

Type Improvement

Project Name Basin at St. Joseph the Worker Church

Useful Life

Category Storm Sewer/Drainage

Project Status Previously Identified

Priority 1 Funded

Status Active

Description

This project funds the design and construction of a detention basin in accordance with the detention/compensatory storage easement agreement between St. Joseph the Worker Church and the Village.

Justification

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance		800,000				800,000
Engineering Services	50,000					50,000
Total	50,000	800,000				850,000

Funding Sources	2018	2019	2020	2021	2022	Total
TIF, Town Center II (3500)	50,000	800,000				850,000
Total	50,000	800,000				850,000

Budget Impact/Other

Budget Items	2018	2019	2020	2021	2022	Total
3500-5206 (Consulting)	50,000					50,000
3500-5513 (Waterway Imp)		800,000				800,000
Total	50,000	800,000				850,000

* Multiple Funding Sources

Capital Improvement Plan

2018 *thru* 2022

Department Economic Development

Village of Wheeling

Contact

Project # TIF(35)-18
Project Name Façade & Bld Improvement Grant Program*

Type Improvement

Useful Life

Category Buildings/Land

Priority 1 Funded

Status Active

Project Status Previously Identified

Description

TIF District Façade and Building Improvement Grant Program is to provide financial assistance for the design and construction of façade improvements which are in keeping with the Village Comprehensive Plan. The program is also intended to provide financial assistance for capital improvement projects completed in conjunction with a façade improvement project.

Justification

This program is a public/private partnership designed to provide incentives and assistance to encourage building improvements that preserve the character of the Village and that help create a human scale and pedestrian-friendly atmosphere within the Village as well as address factors that qualified the District as a “conservation area.”

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance	200,000	200,000	150,000	150,000	150,000	850,000
Total	200,000	200,000	150,000	150,000	150,000	850,000

Funding Sources	2018	2019	2020	2021	2022	Total
TIF, Crossroads (3100)	50,000	50,000				100,000
TIF, North (3900)	50,000	50,000	50,000	50,000	50,000	250,000
TIF, Southeast II (3600)	50,000	50,000	50,000	50,000	50,000	250,000
TIF, Town Center II (3500)	50,000	50,000	50,000	50,000	50,000	250,000
Total	200,000	200,000	150,000	150,000	150,000	850,000

Budget Impact/Other

Budget Items	2018	2019	2020	2021	2022	Total
3100-5506 (Streetscape)	50,000	50,000				100,000
3500-5506 (Streetscape)	50,000	50,000	50,000	50,000	50,000	250,000
3600-5506 (Streetscape)	50,000	50,000	50,000	50,000	50,000	250,000
3900-5506 (Streetscape)	50,000	50,000	50,000	50,000	50,000	250,000
Total	200,000	200,000	150,000	150,000	150,000	850,000

* Multiple Funding Sources

Capital Improvement Plan

2018 *thru* 2022

Village of Wheeling

Department Utility

Contact

Type Maintenance

Useful Life

Category Sanitary Sewer

Priority 1 Funded

Status Active

Project # TIF(35)-20
Project Name Lining and Repair of Dundee Road Sanitary Sewer

Project Status New

Description

Lining and repair of Dundee Road sanitary sewer to reduce inflow and infiltration.

Justification

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance	400,000					400,000
Total	400,000					400,000

Funding Sources	2018	2019	2020	2021	2022	Total
TIF, Town Center II (3500)	400,000					400,000
Total	400,000					400,000

Budget Impact/Other

Budget Items	2018	2019	2020	2021	2022	Total
3500-5502 (Sanitary Impr)	400,000					400,000
Total	400,000					400,000

* Multiple Funding Sources

Capital Improvement Plan

2018 *thru* 2022

Department Engineering / CIP

Village of Wheeling

Contact

Project # TIF(36)-04
Project Name Water and Sewer Improvement at Industrial Lane

Type Improvement

Useful Life

Category Water

Priority 1 Funded

Status Active

Project Status Previously Identified

Description

This project consists of installing new water and sanitary pipe down Industrial Drive. The sanitary pipe will connect at the end of the street past Plant Road and connect to the CEA line, approximately 2,000 LF.

Justification

Expenditures	2018	2019	2020	2021	2022	Total
Engineering Services	30,000					30,000
Construction	1,100,000					1,100,000
Total	1,130,000					1,130,000

Funding Sources	2018	2019	2020	2021	2022	Total
TIF, Southeast II (3600)	1,130,000					1,130,000
Total	1,130,000					1,130,000

Budget Impact/Other

Budget Items	2018	2019	2020	2021	2022	Total
3600-5206 (Consulting)	30,000					30,000
3600-5502 (Sanitary Imp)	180,000					180,000
3600-5503 (Water Imp)	320,000					320,000
3600-5506 (Streetscape)	600,000					600,000
Total	1,130,000					1,130,000

* Multiple Funding Sources

Capital Improvement Plan

2018 *thru* 2022

Department Utility

Village of Wheeling

Contact

Project # TIF(36)-06
Project Name Watermain Loop from River Mill to Sumac

Type Improvement

Useful Life 50

Category Water

Priority 1 Funded

Status Active

Project Status New

Description
 Loop watermain from River Mill to Sumac.

Justification

Expenditures	2018	2019	2020	2021	2022	Total
Engineering Services		200,000				200,000
Construction			1,800,000			1,800,000
Total		200,000	1,800,000			2,000,000

Funding Sources	2018	2019	2020	2021	2022	Total
TIF, Southeast II (3600)		200,000	1,800,000			2,000,000
Total		200,000	1,800,000			2,000,000

Budget Impact/Other

Budget Items	2018	2019	2020	2021	2022	Total
3600-5503 (Water Imp)		200,000	1,800,000			2,000,000
Total		200,000	1,800,000			2,000,000

* Multiple Funding Sources

Capital Improvement Plan

2018 *thru* 2022

Department Engineering / CIP

Village of Wheeling

Contact

Project # TIF(39)-17

Type Improvement

Project Name Diversionary Channel Bridge and Roadway

Useful Life

Category Bridges

Priority 1 Funded

Status Active

Project Status Previously Identified

Description

A vehicular bridge and roadway access to and from a bridge span to be located across the Wheeling Diversionary Channel. The roadway access design east of the bridge should originate from Milwaukee Avenue and use the existing easement through the RAM Restaurant property. The roadway access design west of the bridge should extend 100 linear feet beyond the bridge.

Justification

Expenditures	2018	2019	2020	2021	2022	Total
Construction	1,400,000					1,400,000
Total	1,400,000					1,400,000

Funding Sources	2018	2019	2020	2021	2022	Total
TIF, North (3900)	1,400,000					1,400,000
Total	1,400,000					1,400,000

Budget Impact/Other

Budget Items	2018	2019	2020	2021	2022	Total
3900-5506 (Streetscape)	1,400,000					1,400,000
Total	1,400,000					1,400,000

* Multiple Funding Sources

Capital Improvement Plan

2018 *thru* 2022

Department Engineering / CIP

Village of Wheeling

Contact

Project # TIF(39)-19
Project Name Sanitary Sewer Extension to N Wolf Road

Type Improvement
Useful Life 100
Category Sanitary Sewer
Priority 1 Funded
Status Active

Project Status New

Description
 Extend sanitary sewer along Milwaukee Avenue to N Wolf Road.

Justification

Expenditures	2018	2019	2020	2021	2022	Total
Engineering Services	30,000					30,000
Construction	300,000					300,000
Total	330,000					330,000

Funding Sources	2018	2019	2020	2021	2022	Total
TIF, North (3900)	330,000					330,000
Total	330,000					330,000

Budget Impact/Other

Budget Items	2018	2019	2020	2021	2022	Total
3900-5502 (Sanitary Impr)	330,000					330,000
Total	330,000					330,000

* Multiple Funding Sources

Village of Wheeling
Capital Improvement Plan
UNFUNDED PROJECTS

Community Development

Northgate Parkway / Dundee Road Signal Upgrade

TIF(35)-11

Staff intends to contract with a consultant for the design, permitting, and implementation of minor improvements to the Dundee Road intersection. The improvements would include restriping of the lanes near the intersection for improved flow of vehicles, and a corresponding signal upgrade. A more significant project would likely follow in the coming years, once a study of long term solutions has been completed.

Dundee Rd and Northgate Pkwy Int. Study

TIF(35)-12

The purpose of the study is to complete a thorough review of the function of the intersection and prepare recommendations for long term solutions to improve traffic flow through the town center area.

Traffic Signal-Milwaukee & Industrial Ln.

TIF(36)-05

Design and construction of a traffic signal to serve Sumac Road, Industrial Lane, and the east entrance of the Chicago Executive Airport.

Engineering / CIP

Drainage Improvements - South Dunhurst

STS-02

Construct new sewer system and flood storage at Mark Twain Elementary School to reduce flooding for the 100-year storm.

Drainage Improvements - Echo Lake and Ridgefield

STS-05

Reduce flooding for the 100-year storm by creating 20 acre-feet of flood storage by lowering the NWL in Polo Run Pond, the North and South Ridgefield Ponds, and excavate a new storage volume at the Sandpebble Apartments. Stabilize pond banks in the North and South Ridgefield Ponds.

Drainage Improvements - Jeffery Ave & Manchester

STS-06

Proposed sewer system designed for the 10-year flood.

Drainage Improvements - Sunrise Drive

STS-07

Proposed relief sewer draining Sunrise depression.

Drainage Improvements - Arlington Club Lake

STS-08

Proposed curb and reinforced spillway from parking lot to prevent erosion during pond overtopping.

Palatine Road Sewer

SWR-20

Abandon an existing sanitary sewer which runs under Palatine Road, into the City of Prospect Heights, west of Wheeling Road and construct a new sanitary sewer to direct flow east, connecting to an MWRD Interceptor Sewer located within Wheeling Road.

Fire Department

Construction of New Fire Station 42

CP(N)-70

Construction of 3rd fire station (Fire Station 42) in the Northwest Quadrant of the community.

Phase II - Buffalo Creek Streambank Stabilization

CP -55

Per Village Board direction, Staff obtained Federal Grant money and completed Phase I Buffalo Creek Bank Stabilization to improve water quality and mitigate further erosion of the streambanks, where in many cases excessive siltation has caused major stream impediment and meandering of the stream's channel. Staff found that a 60/40 (Max 60% Federal/State participation and 40% local contribution) grant from the EPA which provides funding under Section 319 (h) of the Clean Water Act is applicable. The Section 319 Grant Application for the Phase II Buffalo Creek Stabilization was submitted to the IEPA in 2009, but was not approved for funding. A Section 319 Grant would be necessary for the Village to fund design engineering, surveying, public information/permitting & legal services for Phase II of the Buffalo Creek Streambank Stabilization.

Phase III - Buffalo Creek Streambank Stabilization

CP -56

Per Village Board direction, Staff obtained Federal Grant money and completed Phase I Buffalo Creek Bank Stabilization to improve water quality and mitigate further erosion of the streambanks, where in many cases excessive siltation has caused major stream impediment and meandering of the stream's channel. Staff found that a 60/40 (Max 60% Federal/State participation and 40% local contribution) grant from the EPA which provides funding under Section 319 (h) of the Clean Water Act is applicable. The Section 319 Grant Application for the Phase II Buffalo Creek Stabilization was submitted to the IEPA in 2009, but was not approved for funding. A Section 319 Grant would be necessary for the Village to fund design engineering, surveying, public information/permitting & legal services for Phase III of the Buffalo Creek Streambank Stabilization.

Lead Service Line Replacement

WRR-06

The Village has approximately 103 private lead service lines remaining in the water system. This project would entail replacing the lead lines from the point of connection at the watermain to the foundation of the house.

Village of Wheeling
Capital Improvement Plan
 2018 thru 2022

PROJECTS BY CATEGORY

Category	Project #	Priority	2018	2019	2020	2021	2022	Total
Bridges								
Diversionary Channel Bridge and Roadway	TIF(39)-17	1	1,400,000					1,400,000
Bridges Total			1,400,000					1,400,000
Buildings/Land								
Metra Parking Lot Improvements	CP -68	1	200,000					200,000
HVAC Unit Replacement Program	CP(N)-07	1	80,000		80,000		80,000	240,000
Hot-Mix Asphalt Pavement Sealing - Municipal Lots	CP(N)-55	1				135,000		135,000
Fire Station 23 Remodeling/Renovation	CP(N)-69	1	875,000					875,000
Façade & Bld Improvement Grant Program*	TIF(35)-18	1	200,000	200,000	150,000	150,000	150,000	850,000
Buildings/Land Total			1,355,000	200,000	230,000	285,000	230,000	2,300,000
Equipment								
Fiber Optic Cable Installation	CP(N)-62	1	20,000	150,000	150,000			320,000
Well 7 Improvement	WRR-05	1	15,000	160,000				175,000
Generators at Well Houses	WTR-15	1		115,000			400,000	515,000
Equipment Total			35,000	425,000	150,000		400,000	1,010,000
Lighting								
Streetlight Replacement Program	CP -41	1	148,000	156,500	139,500	139,500	139,500	723,000
Lighting Total			148,000	156,500	139,500	139,500	139,500	723,000
Other								
Bonds*	Bonds	1	822,150	814,350	809,850	805,200	800,400	4,051,950
Construction Management Software	CP(N)-08	1	87,000	30,000	30,000	30,000	30,000	207,000
Entrance Signs	CP(N)-28	1	150,000					150,000
Neighborhood Identification Signs	CP(N)-75	1	53,500	53,500				107,000
Stormwater Operating Cost Fund Transfer	FundTransfer	1	187,500	206,250	226,875	249,563	274,519	1,144,707
Engineering Salaries and Benefits*	Salaries	1	283,712	291,361	299,551	307,987	316,676	1,499,287
Other Total			1,583,862	1,395,461	1,366,276	1,392,750	1,421,595	7,159,944
Park Improvements								
Weeping Willow Basin Micro Park	CP(N)-76	1	15,000					15,000
Valley Stream Drive Seating Area and Path	CP(N)-77	1	38,000					38,000
Park Improvements Total			53,000					53,000
Sanitary Sewer								
Sanitary Sewer Lining Program	SRR-01	1	180,000		180,000		180,000	540,000
Pump Replacement Program	SRR-06	1	15,000	15,000	15,000	15,000	15,000	75,000
Manhole Lining & Rehabilitation	SRR-14	1		220,000		220,000		440,000

* Multiple Funding Sources

Category	Project #	Priority	2018	2019	2020	2021	2022	Total
Sewer Root Control Program	SRR-17	1	75,000	75,000				150,000
SSSES Investigation	SWR-16	1	75,000	75,000	40,000	40,000	40,000	270,000
Lining and Repair of Dundee Road Sanitary Sewer	TIF(35)-20	1	400,000					400,000
Sanitary Sewer Extension to N Wolf Road	TIF(39)-19	1	330,000					330,000
Sanitary Sewer Total			1,075,000	385,000	235,000	275,000	235,000	2,205,000
Sidewalks								
Pedestrian Path	CP - 59	1	200,000					200,000
Sidewalk & Concrete Program	CP -10	1	40,000	40,000	40,000	40,000	40,000	200,000
New Public Sidewalk Construction Program*	CP -15	1	416,500	156,500	156,500	156,500	156,500	1,042,500
Sidewalk Grinding Program	CP -70	1	20,000	20,000	20,000	20,000	20,000	100,000
Sidewalks Total			676,500	216,500	216,500	216,500	216,500	1,542,500
Storm Sewer/Drainage								
Drainage Improvements - East Dunhurst	STS-01	1	630,000	935,000				1,565,000
Drainage Improvements - North Wheeling Road*	STS-03	1				104,250	938,154	1,042,404
Drainage Improvements - South Wheeling Road*	STS-04	1	850,000					850,000
Basin at St. Joseph the Worker Church	TIF(35)-10	1	50,000	800,000				850,000
Storm Sewer/Drainage Total			1,530,000	1,735,000		104,250	938,154	4,307,404
Streets								
Wolf Road Reconstruction-Manchester to Milwaukee*	CP -29	1	300,000	700,000				1,000,000
Lake Cook Road Improvements*	CP -71	1		475,000	390,000			865,000
Pavement Markings	CP(N)-06	1	40,000	40,000	40,000	40,000	40,000	200,000
Parkway Tree Planting Program	CP(N)-11	1	20,000	20,000	50,000	50,000	50,000	190,000
Crack Sealing Program	CP(N)-57	1	30,000	30,000	30,000	30,000	30,000	150,000
Paver Brick Maintenance	CP(N)-58	1					100,000	100,000
Pavement Assessment	CP(N)-61	1	30,000	30,000	30,000	30,000	30,000	150,000
Asphalt Surface Treatment Program	CP(N)-72	1	150,000	150,000	150,000	150,000	150,000	750,000
Street Improvement Program*	MFT-01	1	1,750,000	2,200,000	2,200,000	2,200,000	2,100,000	10,450,000
MFT General Maintenance	MFT-02	1	127,700	253,750	253,750	253,750	253,750	1,142,700
Streets Total			2,447,700	3,898,750	3,143,750	2,753,750	2,753,750	14,997,700
Water								
Water and Sewer Improvement at Industrial Lane	TIF(36)-04	1	1,130,000					1,130,000
Watermain Loop from River Mill to Sumac	TIF(36)-06	1		200,000	1,800,000			2,000,000
Watermain Replacement Program*	WRR-01	1	70,000	1,312,000	80,000	2,865,000	70,000	4,397,000
Elevated Tank Re-coating & Repair Program	WRR-02	1			623,000	523,000		1,146,000
Emergency Interconnect	WTR-14	1	150,000	45,000	250,000			445,000
Water Total			1,350,000	1,557,000	2,753,000	3,388,000	70,000	9,118,000
GRAND TOTAL			11,654,062	9,969,211	8,234,026	8,554,750	6,404,499	44,816,548

* Multiple Funding Sources

Village of Wheeling
Capital Improvement Plan
 2018 thru 2022

PROJECTS & FUNDING SOURCES BY CATEGORY

Category	Project #	Priority	2018	2019	2020	2021	2022	Total
Bridges								
Diversionsary Channel Bridge and Roadway <i>TIF, North (3900)</i>	TIF(39)-17	1	1,400,000 <i>1,400,000</i>					1,400,000 <i>1,400,000</i>
Bridges Total			1,400,000					1,400,000
Buildings/Land								
Metra Parking Lot Improvements <i>Capital Infrastructure (3410)</i>	CP -68	1	200,000 <i>200,000</i>					200,000 <i>200,000</i>
HVAC Unit Replacement Program <i>Capital Non-Infrastructure (3420)</i>	CP(N)-07	1	80,000 <i>80,000</i>		80,000 <i>80,000</i>		80,000 <i>80,000</i>	240,000 <i>240,000</i>
Hot-Mix Asphalt Pavement Sealing - Municipal Lots <i>Capital Non-Infrastructure (3420)</i>	CP(N)-55	1				135,000 <i>135,000</i>		135,000 <i>135,000</i>
Fire Station 23 Remodeling/Renovation <i>Capital Non-Infrastructure (3420)</i>	CP(N)-69	1	875,000 <i>875,000</i>					875,000 <i>875,000</i>
Façade & Bld Improvement Grant Program* <i>TIF, Crossroads (3100)</i> <i>TIF, North (3900)</i> <i>TIF, Southeast II (3600)</i> <i>TIF, Town Center II (3500)</i>	TIF(35)-18	1	200,000 <i>50,000</i> <i>50,000</i> <i>50,000</i> <i>50,000</i>	200,000 <i>50,000</i>	150,000 <i>50,000</i> <i>50,000</i> <i>50,000</i>	150,000 <i>50,000</i> <i>50,000</i> <i>50,000</i>	150,000 <i>50,000</i> <i>50,000</i> <i>50,000</i>	850,000 <i>100,000</i> <i>250,000</i> <i>250,000</i> <i>250,000</i>
Buildings/Land Total			1,355,000	200,000	230,000	285,000	230,000	2,300,000
Equipment								
Fiber Optic Cable Installation <i>Capital Non-Infrastructure (3420)</i>	CP(N)-62	1	20,000 <i>20,000</i>	150,000 <i>150,000</i>	150,000 <i>150,000</i>			320,000 <i>320,000</i>
Well 7 Improvement <i>Water Systems R & R Fund (4330)</i>	WRR-05	1	15,000 <i>15,000</i>	160,000 <i>160,000</i>				175,000 <i>175,000</i>
Generators at Well Houses <i>Water Capital Fund (4310)</i>	WTR-15	1		115,000 <i>115,000</i>			400,000 <i>400,000</i>	515,000 <i>515,000</i>
Equipment Total			35,000	425,000	150,000		400,000	1,010,000
Lighting								
Streetlight Replacement Program <i>Capital Infrastructure (3410)</i>	CP -41	1	148,000 <i>148,000</i>	156,500 <i>156,500</i>	139,500 <i>139,500</i>	139,500 <i>139,500</i>	139,500 <i>139,500</i>	723,000 <i>723,000</i>
Lighting Total			148,000	156,500	139,500	139,500	139,500	723,000
Other								
Bonds* <i>Capital Non-Infrastructure (3420)</i> <i>Water Capital Fund (4310)</i>	Bonds	1	822,150 <i>725,150</i> <i>97,000</i>	814,350 <i>726,650</i> <i>87,700</i>	809,850 <i>726,650</i> <i>83,200</i>	805,200 <i>726,650</i> <i>78,550</i>	800,400 <i>726,650</i> <i>73,750</i>	4,051,950 <i>3,631,750</i> <i>420,200</i>
Construction Management Software <i>Capital Non-Infrastructure (3420)</i>	CP(N)-08	1	87,000 <i>87,000</i>	30,000 <i>30,000</i>	30,000 <i>30,000</i>	30,000 <i>30,000</i>	30,000 <i>30,000</i>	207,000 <i>207,000</i>
Entrance Signs <i>Capital Non-Infrastructure (3420)</i>	CP(N)-28	1	150,000 <i>150,000</i>					150,000 <i>150,000</i>
Neighborhood Identification Signs	CP(N)-75	1	53,500	53,500				107,000

* Multiple Funding Sources

Category	Project #	Priority	2018	2019	2020	2021	2022	Total
<i>Capital Non-Infrastructure (3420)</i>			53,500	53,500				107,000
Stormwater Operating Cost Fund Transfer	FundTransfer	1	187,500	206,250	226,875	249,563	274,519	1,144,707
<i>Storm Sewer Fund (4510)</i>			187,500	206,250	226,875	249,563	274,519	1,144,707
Engineering Salaries and Benefits*	Salaries	1	283,712	291,361	299,551	307,987	316,676	1,499,287
<i>Capital Infrastructure (3410)</i>			220,538	227,154	233,969	240,988	248,218	1,170,867
<i>Water Systems R & R Fund (4330)</i>			63,174	64,207	65,582	66,999	68,458	328,420
Other Total			1,583,862	1,395,461	1,366,276	1,392,750	1,421,595	7,159,944

Park Improvements

Weeping Willow Basin Micro Park	CP(N)-76	1	15,000					15,000
<i>Capital Non-Infrastructure (3420)</i>			15,000					15,000
Valley Stream Drive Seating Area and Path	CP(N)-77	1	38,000					38,000
<i>Capital Non-Infrastructure (3420)</i>			38,000					38,000
Park Improvements Total			53,000					53,000

Sanitary Sewer

Sanitary Sewer Lining Program	SRR-01	1	180,000		180,000		180,000	540,000
<i>Sewer Systems R & R Fund (4340)</i>			180,000		180,000		180,000	540,000
Pump Replacement Program	SRR-06	1	15,000	15,000	15,000	15,000	15,000	75,000
<i>Sewer Systems R & R Fund (4340)</i>			15,000	15,000	15,000	15,000	15,000	75,000
Manhole Lining & Rehabilitation	SRR-14	1		220,000		220,000		440,000
<i>Sewer Systems R & R Fund (4340)</i>				220,000		220,000		440,000
Sewer Root Control Program	SRR-17	1	75,000	75,000				150,000
<i>Sewer Systems R & R Fund (4340)</i>			75,000	75,000				150,000
SSES Investigation	SWR-16	1	75,000	75,000	40,000	40,000	40,000	270,000
<i>Sewer Capital Fund (4320)</i>			75,000	75,000	40,000	40,000	40,000	270,000
Lining and Repair of Dundee Road Sanitary Sewer	TIF(35)-20	1	400,000					400,000
<i>TIF, Town Center II (3500)</i>			400,000					400,000
Sanitary Sewer Extension to N Wolf Road	TIF(39)-19	1	330,000					330,000
<i>TIF, North (3900)</i>			330,000					330,000
Sanitary Sewer Total			1,075,000	385,000	235,000	275,000	235,000	2,205,000

Sidewalks

Pedestrian Path	CP - 59	1	200,000					200,000
<i>Capital Infrastructure (3410)</i>			200,000					200,000
Sidewalk & Concrete Program	CP -10	1	40,000	40,000	40,000	40,000	40,000	200,000
<i>Capital Infrastructure (3410)</i>			40,000	40,000	40,000	40,000	40,000	200,000
New Public Sidewalk Construction Program*	CP -15	1	416,500	156,500	156,500	156,500	156,500	1,042,500
<i>Capital Infrastructure (3410)</i>			16,500	156,500	156,500	156,500	156,500	642,500
<i>TIF, Crossroads (3100)</i>			210,000					210,000
<i>TIF, South (3200)</i>			25,000					25,000
<i>TIF, Southeast II (3600)</i>			165,000					165,000
Sidewalk Grinding Program	CP -70	1	20,000	20,000	20,000	20,000	20,000	100,000
<i>Capital Infrastructure (3410)</i>			20,000	20,000	20,000	20,000	20,000	100,000
Sidewalks Total			676,500	216,500	216,500	216,500	216,500	1,542,500

Storm Sewer/Drainage

Drainage Improvements - East Dunhurst	STS-01	1	630,000	935,000				1,565,000
<i>Storm Sewer Fund (4510)</i>			630,000	935,000				1,565,000
Drainage Improvements - North Wheeling Road*	STS-03	1				104,250	938,154	1,042,404
<i>Sewer Capital Fund (4320)</i>							27,500	27,500
<i>Storm Sewer Fund (4510)</i>						104,250	867,154	971,404
<i>Water Capital Fund (4310)</i>							43,500	43,500
Drainage Improvements - South Wheeling Road*	STS-04	1	850,000					850,000

* Multiple Funding Sources

Category	Project #	Priority	2018	2019	2020	2021	2022	Total
<i>Sewer Capital Fund (4320)</i>			8,250					8,250
<i>Storm Sewer Fund (4510)</i>			824,500					824,500
<i>Water Capital Fund (4310)</i>			17,250					17,250
Basin at St. Joseph the Worker Church <i>TIF, Town Center II (3500)</i>	TIF(35)-10	1	50,000 50,000	800,000 800,000				850,000 850,000
Storm Sewer/Drainage Total			1,530,000	1,735,000		104,250	938,154	4,307,404
Streets								
Wolf Road Reconstruction-Manchester to Milwaukee* <i>Capital Infrastructure (3410)</i> <i>TIF, North (3900)</i> <i>TIF, Town Center II (3500)</i>	CP -29	1	300,000 237,000 48,000 15,000	700,000 553,000 112,000 35,000				1,000,000 790,000 160,000 50,000
Lake Cook Road Improvements* <i>Capital Infrastructure (3410)</i> <i>Water Capital Fund (4310)</i>	CP -71	1		475,000 335,000 140,000	390,000 250,000 140,000			865,000 585,000 280,000
Pavement Markings <i>Capital Non-Infrastructure (3420)</i>	CP(N)-06	1	40,000 40,000	40,000 40,000	40,000 40,000	40,000 40,000	40,000 40,000	200,000 200,000
Parkway Tree Planting Program <i>Capital Non-Infrastructure (3420)</i>	CP(N)-11	1	20,000 20,000	20,000 20,000	50,000 50,000	50,000 50,000	50,000 50,000	190,000 190,000
Crack Sealing Program <i>Capital Non-Infrastructure (3420)</i>	CP(N)-57	1	30,000 30,000	30,000 30,000	30,000 30,000	30,000 30,000	30,000 30,000	150,000 150,000
Paver Brick Maintenance <i>Capital Non-Infrastructure (3420)</i>	CP(N)-58	1					100,000 100,000	100,000 100,000
Pavement Assessment <i>Capital Non-Infrastructure (3420)</i>	CP(N)-61	1	30,000 30,000	30,000 30,000	30,000 30,000	30,000 30,000	30,000 30,000	150,000 150,000
Asphalt Surface Treatment Program <i>Capital Non-Infrastructure (3420)</i>	CP(N)-72	1	150,000 150,000	150,000 150,000	150,000 150,000	150,000 150,000	150,000 150,000	750,000 750,000
Street Improvement Program* <i>Capital Infrastructure (3410)</i> <i>Motor Fuel Tax (MFT) (11)</i>	MFT-01	1	1,750,000 750,000 1,000,000	2,200,000 1,200,000 1,000,000	2,200,000 1,200,000 1,000,000	2,200,000 1,200,000 1,000,000	2,100,000 1,100,000 1,000,000	10,450,000 5,450,000 5,000,000
MFT General Maintenance <i>Motor Fuel Tax (MFT) (11)</i>	MFT-02	1	127,700 127,700	253,750 253,750	253,750 253,750	253,750 253,750	253,750 253,750	1,142,700 1,142,700
Streets Total			2,447,700	3,898,750	3,143,750	2,753,750	2,753,750	14,997,700
Water								
Water and Sewer Improvement at Industrial Lane <i>TIF, Southeast II (3600)</i>	TIF(36)-04	1	1,130,000 1,130,000					1,130,000 1,130,000
Watermain Loop from River Mill to Sumac <i>TIF, Southeast II (3600)</i>	TIF(36)-06	1		200,000 200,000	1,800,000 1,800,000			2,000,000 2,000,000
Watermain Replacement Program* <i>Capital Infrastructure (3410)</i> <i>Sewer Systems R & R Fund (4340)</i> <i>Water Systems R & R Fund (4330)</i>	WRR-01	1	70,000 70,000	1,312,000 155,000 100,000 1,057,000	80,000 80,000	2,865,000 315,000 100,000 2,450,000	70,000 70,000	4,397,000 470,000 200,000 3,727,000
Elevated Tank Re-coating & Repair Program <i>Water Systems R & R Fund (4330)</i>	WRR-02	1			623,000 623,000	523,000 523,000		1,146,000 1,146,000
Emergency Interconnect <i>Water Capital Fund (4310)</i>	WTR-14	1	150,000 150,000	45,000 45,000	250,000 250,000			445,000 445,000
Water Total			1,350,000	1,557,000	2,753,000	3,388,000	70,000	9,118,000
GRAND TOTAL			11,654,062	9,969,211	8,234,026	8,554,750	6,404,499	44,816,548

* Multiple Funding Sources

Village of Wheeling
Capital Improvement Plan
 2018 thru 2022

FUNDING SOURCE SUMMARY

Source	2018	2019	2020	2021	2022	Total
Capital Infrastructure (3410)	1,832,038	2,843,154	2,039,969	2,111,988	1,704,218	10,531,367
Capital Non-Infrastructure (3420)	2,313,650	1,230,150	1,286,650	1,191,650	1,236,650	7,258,750
Motor Fuel Tax (MFT) (11)	1,127,700	1,253,750	1,253,750	1,253,750	1,253,750	6,142,700
Sewer Capital Fund (4320)	83,250	75,000	40,000	40,000	67,500	305,750
Sewer Systems R & R Fund (4340)	270,000	410,000	195,000	335,000	195,000	1,405,000
Storm Sewer Fund (4510)	1,642,000	1,141,250	226,875	353,813	1,141,673	4,505,611
TIF, Crossroads (3100)	260,000	50,000				310,000
TIF, North (3900)	1,828,000	162,000	50,000	50,000	50,000	2,140,000
TIF, South (3200)	25,000					25,000
TIF, Southeast II (3600)	1,345,000	250,000	1,850,000	50,000	50,000	3,545,000
TIF, Town Center II (3500)	515,000	885,000	50,000	50,000	50,000	1,550,000
Water Capital Fund (4310)	264,250	387,700	473,200	78,550	517,250	1,720,950
Water Systems R & R Fund (4330)	148,174	1,281,207	768,582	3,039,999	138,458	5,376,420
GRAND TOTAL	11,654,062	9,969,211	8,234,026	8,554,750	6,404,499	44,816,548

* Multiple Funding Sources

RESOLUTION NO. 17- 140

RESOLUTION ADOPTING THE PUBLIC WORKS DEPARTMENT
CAPITAL IMPROVEMENT PLAN (CIP) FOR THE FIVE-YEAR PERIOD OF
FISCAL YEAR (FY) 2018 THROUGH FY 2022

WHEREAS, the Village of Wheeling has annually adopted a Capital Improvement Plan (CIP), which has been the first step in planning the major capital requirements of the Village over a future five-year period; and

WHEREAS, the Public Works Department's Engineering Division prepared a draft Capital Improvement Plan for the period FY 2018 through 2022 which was presented to the President and Board of Trustees for discussion and consideration at a regular board meeting on November 20, 2017; and

WHEREAS, projects in the initial FY 2018 year of this CIP are identified and selected in the Plan based on their priority and available funding levels in the various CIP accounts; and

WHEREAS, while the Plan for the subsequent years serves as a tentative guideline to staff and the community for planning purposes, the Plan does not represent a commitment to a funding level or any specific project; and

WHEREAS, each project is subject to review on its own merits, and the entire Plan is subject to annual review and revision;

NOW, THEREFORE, BE IT RESOLVED BY THE PRESIDENT AND THE BOARD OF TRUSTEES OF THE VILLAGE OF WHEELING, COUNTIES OF COOK AND LAKE, STATE OF ILLINOIS that the Public Works Department Capital Improvement Plan for FY 2018 through FY 2022 is hereby adopted, represents the Village of Wheeling's policy for investment in public capital projects, and serves as the preliminary guideline for the preparation of budget plans for the fiscal year beginning January 1, 2018 and subsequently for the 2019 fiscal year and beyond.

Trustee BRADY moved, seconded by Trustee PAPANTOS,
that Resolution No. 17 - 140 be passed.

President Horcher Aye

Trustee Brady Aye Trustee Krueger Aye

Trustee Vito Aye Trustee Lang Aye

Trustee Papantos Aye Trustee Vogel ABSENT

ADOPTED this 18th day of December, 2017, by the President and Board of Trustees of the Village of Wheeling, Illinois.

Patrick Horcher
Patrick Horcher, Village President

ATTEST:
Elaine E. Simpson
Elaine E. Simpson, Village Clerk

