



Capital Improvement Plan

2023-2027

Village of Wheeling
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CAPITAL IMPROVEMENT PLAN
VILLAGE OF WHEELING, ILLINOIS
JANUARY 1, 2023 – DECEMBER 31, 2027

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Village President

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Michael McGreal- *Fire Chief*
Daniel Kaup - *Director of Public Works*
Luca Ursan - *Director of Information Technology*

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Resolution No. 2022-146 – Adopted by Village of Wheeling Board of Trustees



TO: Jon Sfondilis, Village Manager

FROM: Daniel Kaup, Director of Public Works

DATE: December 20, 2022

RE: Letter of Transmittal – 2023-2027 Capital Improvement Plan

With this Fiscal Year 2023-2027 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,



Daniel Kaup
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 2023-2027 CAPITAL IMPROVEMENT PLAN OVERVIEW

The Fiscal Year (FY) 2023-2027 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 2023 FY Projects were presented in the Village's proposed 2023 FY Budget. Subsequently, the 2023 FY CIP Projects were approved when the Village's proposed 2023 FY Budget was approved at the Village Board's December 19, 2022 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
 2023 thru 2027

PROJECTS BY FUNDING SOURCE

Source	Project #		2023	2024	2025	2026	2027	Total
Capital Improvements (3420)								
Fiber Optic Installation	CI-08	Page 4		350,000				350,000
HVAC Unit Replacement Program	CI-09	Page 5		191,000		251,000		442,000
Roof Replacement Program	CI-10	Page 8			645,000		605,000	1,250,000
New Public Sidewalk Construction Program*	CI-15	Page 11		32,500				32,500
Streetlight Replacement Program	CI-41	Page 12	40,000	500,000	40,000	500,000		1,080,000
Parking Lot Improvements	CI-56	Page 13	160,000	70,000	165,000			395,000
Fire Station 42	CI-70	Page 14	5,875,000					5,875,000
South Dunhurst Storm Sewer Improvements*	STSCI-03	Page 39	255,000	160,000	160,000			575,000
Watermain Replacement Program *	WCI-01	Page 41		600,000	600,000			1,200,000
Capital Improvements (3420) Total			6,330,000	1,903,500	1,610,000	751,000	605,000	11,199,500
Capital Outlay (3410)								
Pavement Markings	CO-01	Page 15	40,000	40,000	40,000	40,000	40,000	200,000
Sidewalk Replacement Program	CO-02	Page 16	100,000	120,000	120,000	120,000	120,000	580,000
Parkway Tree Planting Program	CO-03	Page 17	30,000	30,000	30,000	30,000	30,000	150,000
Crack Sealing Program	CO-04	Page 18	40,000	40,000	40,000	40,000	40,000	200,000
Paver Brick Maintenance*	CO-05	Page 19	100,000	100,000	100,000			300,000
Village Hall Transfer Switch Improvements	CO-07	Page 20	125,000					125,000
Asphalt Sealing Municipal Lots*	CO-08	Page 21	25,000	9,000	25,000			59,000
Asphalt Surface Treatment Program	CO-09	Page 22	75,000	75,000	75,000	75,000	75,000	375,000
Bike Path Improvements	CO-14	Page 23	90,000	70,000				160,000
FRA Quiet Zone	CO-54	Page 24	100,000					100,000
Pavement Assessment	CO-61	Page 25		80,000			80,000	160,000
Window Replacement at the Police Department	CO-81	Page 26	66,000					66,000
Board Room and Executive Session Lighting Improvements	CO-82	Page 27	66,000					66,000
Capital Outlay (3410) Total			857,000	564,000	430,000	305,000	385,000	2,541,000
Motor Fuel Tax (MFT) (11)								
Street Improvement Program*	MFT-01	Page 28	2,215,000	1,730,000	1,730,000	1,730,000	1,730,000	9,135,000
MFT General Maintenance	MFT-02	Page 29	246,250	246,250	246,250	246,250	246,250	1,231,250
Rebuild Illinois Street Program	MFT-03	Page 30	650,000					650,000
Wheeling Road Improvements-RI1*	MFT-04	Page 31	700,000					700,000
Northgate Parkway Improvements-RI2*	MFT-05	Page 32	305,000					305,000
Motor Fuel Tax (MFT) (11) Total			4,116,250	1,976,250	1,976,250	1,976,250	1,976,250	12,021,250
San Sewer Capital Imp (4340)								
Sanitary Sewer Lining Project	SSCI-03	Page 33		180,000		180,000		360,000
Lift Station Improvements	SSCI-04	Page 34		180,000		95,000		275,000
Manhole Lining and Rehabilitation	SSCI-14	Page 35	250,000	5,000	250,000	5,000	250,000	760,000

* Multiple Funding Sources

Source	Project #		2023	2024	2025	2026	2027	Total
Watermain Replacement Program *	WCI-01	Page 41	100,000	100,000	100,000			300,000
San Sewer Capital Imp (4340) Total			350,000	465,000	350,000	280,000	250,000	1,695,000
San Sewer Capital Out Fund (4320)								
SSES Investigation	SSCO-05	Page 36	40,000	40,000	40,000	40,000	40,000	200,000
San Sewer Capital Out Fund (4320) Total			40,000	40,000	40,000	40,000	40,000	200,000
Storm Sewer Capital Imp (4510)								
Street Improvement Program*	MFT-01	Page 28	100,000	100,000	100,000	100,000	100,000	500,000
Wheeling Road Improvements-RI1*	MFT-04	Page 31						
South Dunhurst Storm Sewer Improvements*	STSCI-03	Page 37		1,800,000	1,800,000			3,600,000
Stormwater Operating Cost Fund Transfer	STSCI-99	Page 38	300,000	316,000	335,750	355,500	375,250	1,682,500
Storm Sewer Capital Imp (4510) Total			400,000	2,216,000	2,235,750	455,500	475,250	5,782,500
Storm Sewer Capital Outlay (4520)								
Storm Water Televising, Mapping and Condition Assessment	STSCO-02	Page 39	750,000	750,000	750,000	750,000		3,000,000
Stormwater Detention Basin Investigation	STSCO-06	Page 40	91,000					91,000
Storm Sewer Capital Outlay (4520) Total			841,000	750,000	750,000	750,000		3,091,000
Water Capital Imp (4330)								
Asphalt Sealing Municipal Lots*	CO-08	Page 21	4,000					4,000
Watermain Replacement Program *	WCI-01	Page 41	4,388,000	2,315,000	2,205,000	200,000		9,108,000
Elevated Water Storage Tank Maintenance	WCI-02	Page 42	1,010,000			610,000		1,620,000
Water Facility Improvements	WCI-03	Page 43	30,000	30,000	30,000	30,000	30,000	150,000
Underground Diesel Storage Tank Replacement	WCI-04	Page 44			300,000			300,000
Water Study	WCI-05	Page 45	80,000					80,000
Water Meter Battery Replacement	WCI-07	Page 46	150,000	55,000				205,000
Emergency Interconnect	WCI-09	Page 47	600,000					600,000
Water Capital Imp (4330) Total			6,262,000	2,400,000	2,535,000	840,000	30,000	12,067,000
TIF, North Capital Imp (3910)								
Paver Brick Maintenance*	CO-05	Page 19	121,000					121,000
Wolf Road Resurfacing	NTIF-01	Page 48	329,000					329,000
Milwaukee Avenue Corridor Improvements*	SETIF-01	Page 49	500,000					500,000
TIF, North Capital Imp (3910) Total			950,000					950,000
TIF, South Capital Imp (3210)								
New Public Sidewalk Construction Program*	CI-15	Page 11		25,000				25,000
Milwaukee Avenue Corridor Improvements*	SETIF-01	Page 49	500,000					500,000
TIF, South Capital Imp (3210) Total			500,000	25,000				525,000
TIF, Southeast Capital Imp (3610)								
New Public Sidewalk Construction Program*	CI-15	Page 11		400,000				400,000
Milwaukee Avenue Corridor Improvements*	SETIF-01	Page 49	500,000					500,000
Watermain Loop from River Mill to Sumac	SETIF-06	Page 50		1,650,000				1,650,000
Milwaukee Ave and Industrial Ln Storm Sewer Improvement	SETIF-07	Page 51	250,000					250,000

* Multiple Funding Sources

Source	Project #	2023	2024	2025	2026	2027	Total
TIF, Southeast Capital Imp (3610) Total		750,000	2,050,000				2,800,000
TIF, Town Center Capital Imp (3510)							
Wheeling Road Improvements-R11*	MFT-04 Page 31						
Northgate/Dundee Rd Storm Sewer Modifications	TCTIF-01 Page 52	375,000					375,000
TIF, Town Center Capital Imp (3510) Total		375,000					375,000
TIF, Town Center Capital Outlay (3520)							
Stream Bank Stabilization	STSCI-05 Page 53		1,075,000	1,075,000			2,150,000
TIF, Town Center Capital Outlay (3520) Total			1,075,000	1,075,000			2,150,000
GRAND TOTAL		21,771,250	13,464,750	11,002,000	5,397,750	3,761,500	55,397,250

Capital Improvement Plan

Village of Wheeling

2023 *thru* 2027

Department Capital Projects Division

Contact Luca Ursan

Type Equipment

Category Other

Priority Funded

Status Active

Project #	CI-08
Project Name	Fiber Optic Installation

Project Status New

Description

Fiber optic cable was installed between Village Hall and Public Works in 2017 which established a north-south fiber backbone in the Village. In 2022 fiber optic cable was installed between Fire Station 24 and 23 to establish an east-west backbone. This project funds installation of new fiber optic cable, networking equipment, transceivers, testing equipment, software, training and fiber patch cords to expand the Village's fiber optic infrastructure to the new Fire Station 42.

Justification

A fiber optic connection is needed for improving the network connections. The current wireless point-to-point connections are running about 100 Mbps to 200 Mbps and are often overloaded due to various technology demands used by the Wheeling Fire Department for its emergency operations on a daily basis. The old wireless connections are also not very reliable, often degraded by bad weather conditions.

Expenditures	2023	2024	2025	2026	2027	Total
Construction Supervision		20,000				20,000
Construction/Maintenance		300,000				300,000
Engineering Services		30,000				30,000
Total		350,000				350,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Improvements (3420)		350,000				350,000
Total		350,000				350,000

* Multiple Funding Sources

Capital Improvement Plan Village of Wheeling

2023 *thru* 2027

Department Building Services Division

Contact

Type Maintenance

Category Buildings/Land

Priority Funded

Status Active

Project #	CI-09
Project Name	HVAC Unit Replacement Program

Project Status Previously Identified

Description

This project funds the replacement of existing HVAC Units that have exceeded their estimated useful life and are incurring excessively high maintenance and repair costs. Replacement schedules are determined by the Public Works Facilities Division and dependent on the age and conditions of units.

Justification

On an average, HVAC may last from 10 to 15 years. The cost of a single HVAC varies from \$1,500 to \$50,000. The attached replacement schedule may accelerate as the buildings and equipment age. The next scheduled replacements, in 2024, will be at Village Hall.

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance		191,000		251,000		442,000
Total		191,000		251,000		442,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Improvements (3420)		191,000		251,000		442,000
Total		191,000		251,000		442,000

* Multiple Funding Sources

CP(N)-07 - HVAC Replacement

Unit #	Address	Location	Type	Year Installed	Fund	Cost to Replace
2024						
A11	1 Community Blvd.	North (PD Training Room)	Rooftop	2010	Capital (PD)	\$20,900.00
A14	1 Community Blvd.	Northwest Offices Center	Rooftop	2010	Capital (PD)	\$20,900.00
A15	1 Community Blvd.	Northwest Records Supervisor	Rooftop	2010	Capital (PD)	\$20,900.00
A17	1 Community Blvd.	Front Lobby	Rooftop	2010	Capital (PD)	\$27,500.00
A18	1 Community Blvd.	Radio Room (Center)	Rooftop	2010	Capital (PD)	\$23,100.00
A4	1 Community Blvd.	Evidence (Roll Call)	Rooftop	2010	Capital (PD)	\$20,900.00
B3	1 Community Blvd.	Boiler Room	Boiler	1979	Capital (PD)	\$25,300.00
M2	1 Community Blvd.	Gun Range	Make Up Air/Return	1999	Capital (PD)	\$31,000.00
Summary for 'Year to be Replaced' = 2024 (8 detail records)						\$190,500.00
2026						
A19	1 Community Blvd.	Server Room - Center	Rooftop	2010	Capital (PD)	\$20,900.00
A21	1 Community Blvd.	Antenna Room	Split System	2004	Capital (PD)	\$11,000.00
A9	1 Community Blvd.	Cell Area	Rooftop	2012	Capital (PD)	\$27,940.00
BD13	77 W Hintz Road	Server Room	Split System	2009	Capital (PW)	\$11,000.00
BD16	77 W Hintz Road	SWANNC	Rooftop	2014	Capital (PW)	\$23,100.00
BD2	77 W Hintz Road	E Office Area	Rooftop	2009	Capital (PW)	\$31,020.00
BD6	77 W Hintz Road	Maintenance Shops	Rooftop	2009	Capital (PW)	\$29,260.00
BD7	77 W Hintz Road	Workout/Locker Room	Rooftop	2009	Capital (PW)	\$29,260.00
BD8	77 W Hintz Road	Mechanic's Offices	Rooftop	2009	Capital (PW)	\$29,260.00
BD9	77 W Hintz Road	Mechanic's Garage	Rooftop	2009	Capital (PW)	\$37,860.00
Summary for 'Year to be Replaced' = 2026 (10 detail records)						\$250,600.00
2028						
BD14	77 W Hintz Road	SWANNC	Rooftop	2014	Capital (PW)	\$25,400.00
BD15	77 W Hintz Road	SWANNC	Rooftop	2014	Capital (PW)	\$23,000.00
Summary for 'Year to be Replaced' = 2028 (2 detail records)						\$48,400.00
2030						
A10	1 Community Blvd.	Lunch Room	Rooftop	2018	Capital (PD)	\$19,000.00
A13	1 Community Blvd.	Radio Room (South)	Rooftop	2018	Capital (PD)	\$19,000.00
A16	1 Community Blvd.	Radio Room (North)	Rooftop	2018	Capital (PD)	\$19,000.00
A6	1 Community Blvd.	Investigations/Commander	Rooftop	2018	Capital (PD)	\$19,000.00
A7	1 Community Blvd.	Conference Room/Special Ops	Rooftop	2018	Capital (PD)	\$19,000.00
A8	1 Community Blvd.	Chief's Office	Rooftop	2018	Capital (PD)	\$19,000.00
F2	499 S Milwaukee	2nd Floor Storage Room	Split System	2010	Capital (FD)	\$12,000.00
Summary for 'Year to be Replaced' = 2030 (7 detail records)						\$126,000.00
2032						
A1	1 Community Blvd.	Fire Station #42 Kitchen Area	Rooftop	2020	Capital (FD)	\$19,000.00
A12	1 Community Blvd.	P.D. Record Room	Rooftop	2020	Capital (PD)	\$21,000.00
A3	1 Community Blvd.	PD Traffic Unit Area	Rooftop	2020	Capital (PD)	\$20,000.00
A5	1 Community Blvd.	Watch Supervisor/Partol. Serg.	Rooftop	2020	Capital (PD)	\$19,000.00
IT1	2 Community Blvd	IT Server Room -Fan Coil Unit	Split System	2016	Capital (VH)	\$13,000.00
IT2	2 Community Blvd	IT Server Room - Outside Condenser	Split System	2016	Capital (VH)	\$5,000.00
IT3	2 Community Blvd	IT Server Room - East Unit	Split System	2009	Capital (VH)	\$12,000.00
M3	400 Town Street	Metra - North Unit	Heavy Duty Residential	2014	Capital (Metra)	\$18,500.00
M4	400 Town Street	Metra - South Unit	Heavy Duty Residential	2014	Capital (Metra)	\$18,500.00
F1	499 S Milwaukee	Roof Top Unit	Rooftop	2020	Capital (FD)	\$55,000.00
C2	561 W Dundee	North Lower Level Furnace	Furnace	2020	Capital (PD)	\$5,000.00
NS1	630 Northgate Pkwy	Well House Dehumidifier	Dehumidifier	2020	Water	\$13,000.00
F4	780 S. Wheeling Rd	TV Room	Rooftop	2020	Capital (FD)	\$20,000.00
LT1	795 Longtree	Make-up Air Unit	Make Up Air	2020	Water	\$18,000.00

Unit #	Address	Location	Type	Year Installed	Fund	Cost to Replace
SS1	95 Willow Road	HVAC Unit for Lower Level Pump Room	Rooftop	2020	Water	\$21,100.00
SS2	95 Willow Road	Office Area / Sprinkler Room	Make Up Air	2020	Water	\$10,000.00
Summary for 'Year to be Replaced' = 2032 (16 detail records)						\$288,100.00
2034						
A2	1 Community Blvd.	Bunk Room-Locker Rooms	Rooftop	2022	Capital (FD)	\$21,000.00
A20	1 Community Blvd.	Server Room - West Wall	Rooftop	2022	Capital (PD)	\$19,000.00
M1	1 Community Blvd.	Police - Main Garage	Make Up Air	2022	Capital (PD)	\$23,000.00
BD1	77 W Hintz Road	Director's Office	Rooftop	2022	Capital (PW)	\$21,900.00
BD10	77 W Hintz Road	North Makeup Air	Make Up Air	2009	Capital (PW)	\$25,000.00
BD11	77 W Hintz Road	Center Makeup Air	Make Up Air	2009	Capital (PW)	\$25,000.00
BD12	77 W Hintz Road	South Makeup Air	Make Up Air	2009	Capital (PW)	\$25,000.00
BD3	77 W Hintz Road	W Office Area	Rooftop	2022	Capital (PW)	\$28,200.00
BD4	77 W Hintz Road	Supervisor's Offices	Rooftop	2022	Capital (PW)	\$26,600.00
BD5	77 W Hintz Road	Lunch Room	Rooftop	2022	Capital (PW)	\$34,400.00
SS3	95 Willow Road	Garage Make-up Air Unit	Make Up Air	2022	Water	\$16,000.00
Summary for 'Year to be Replaced' = 2034 (11 detail records)						\$265,100.00
2040						
C1	2 Community Blvd	Outside Condenser/Chiller	Chiller	2009	Capital (VH)	\$125,000.00
Summary for 'Year to be Replaced' = 2040 (1 detail record)						\$125,000.00
2050						
B1	2 Community Blvd	Boiler Room - South	Boiler	2009	Capital (VH)	\$23,000.00
B2	2 Community Blvd	Boiler Room - North	Boiler	2009	Capital (VH)	\$23,000.00
Summary for 'Year to be Replaced' = 2050 (2 detail records)						\$46,000.00
Grand Total						\$1,339,700.00

Capital Improvement Plan

Village of Wheeling

2023 *thru* 2027

Department Building Services Division

Contact

Type Improvement

Category Buildings/Land

Priority Funded

Status Active

Project #	CI-10
Project Name	Roof Replacement Program

Project Status Previously Identified

Description

A professional roof consultant/inspector is obtained by Public Works to perform biennial assessments of the Village's roof system. Using a systematic and objective method, roof consultants/inspectors document various distress types including severity and quantity. This information is then used to determine repair and replacement needs as well as priorities to ensure efficient allocation of resources. This project funds the replacement of existing roof sections that have exceeded their estimated useful lives and are incurring excessively high maintenance and repair costs.

Justification

The typical life expectancy of a roof system is 10-25 years. Attached is a roof replacement schedule per year. The following roof sections and locations for this funding include:
 2025= Section 01.5 at PD/FS42
 2027= Section 01.1, 01.6,01.7A&B at PD/FS42

Expenditures	2023	2024	2025	2026	2027	Total
Construction Supervision			30,000		25,000	55,000
Construction/Maintenance			605,000		570,000	1,175,000
Engineering Services			10,000		10,000	20,000
Total			645,000		605,000	1,250,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Improvements (3420)			645,000		605,000	1,250,000
Total			645,000		605,000	1,250,000

* Multiple Funding Sources

Roof Replacement By Year

Replacement Year	Roof Section	Square feet	Membrane System	Year Installed	ted Replacement Cost
2025					
Police Department/Fire Station 42	01.5	16,722	Built Up - Tar	2000	\$605,000.00
Sum		16,722			\$ 605,000.00
2027					
Police Department/Fire Station 42	01.6	2,652	Built Up - Tar	1999	\$101,000.00
Police Department/Fire Station 42	01.7A	8,458	Built Up - Tar	2001	\$322,000.00
Police Department/Fire Station 42	01.7B	510	Built Up - Tar	2001	\$20,000.00
Police Department/Fire Station 42	01.1	3,332	Built Up - Tar	2000	\$127,000.00
Sum		14,952			\$ 570,000.00
2035					
Fire Station 24			TPO and Architectural shingles	0	\$150,000.00
Public Works	Salt Dome	3,000	Domed Roof - Asphalt Shingles	2008	\$24,000.00
Sum		3,000			\$ 174,000.00
2039					
Central Receiving Station (750 S. Wheeling Rd)		450	Built Up - Tar	1985	\$30,000.00
Police Department/Fire Station 42	01.3	1,225	TPO roof with sky lights	1999	\$75,000.00
Public Works		121,000	Single ply EDPM, insulated metal deck,	2009	\$900,000.00
Well #5 (175 Old McHenry Road)		460	Built Up - Tar	1964	\$30,000.00
Sum		123,135			\$ 1,035,000.00
2040					
Huskey Park Pumping Station (1100 Lee St)		400	Built Up - Tar	2020	\$30,000.00
North Receiving Station (630 Northgate)		2,800	Built Up - Tar	2020	\$130,000.00
Well #7 (765 Longtree Drive)		680	Built Up - Tar	2020	\$45,000.00
Sum		3,880			\$ 205,000.00
2042					
Police Department/Fire Station 42	01.9	5,796	Built Up - Tar	2022	\$110,000.00
Police Department/Fire Station 42	01.8	11,943	Built Up - Tar	2022	\$19,000.00
Police Department/Fire Station 42	01.2	2,100	Built Up - Tar	2022	\$40,000.00
Sum		19,839			\$ 169,000.00

Replacement Year	Roof Section	Square feet	Membrane System	Year Installed	ted Replacement Cost
2043					
Village Hall		27,500	TPO Membrane, no ballast, metal deck	2008	\$225,000.00
Sum		27,500			\$ 225,000.00
2046					
Metra Station		3,750	Pitched Roof - architectural shingles	2021	\$100,000.00
South Receiving Station (95 Willow Road)		6,000	Pitched Roof - architectural shingles	2021	\$120,000.00
Sum		9,750			\$ 220,000.00
2058					
Village Hall	Board Room	2,600	Composite shingles, light metal truss	2008	\$16,000.00
Sum		2,600			\$ 16,000.00
2071					
Fire Station 23			Standing Seam	2021	\$100,000.00
Sum					\$ 100,000.00
Grand Total		221,378			\$ 3,319,000.00

Capital Improvement Plan Village of Wheeling

2023 *thru* 2027

Department Community Development

Contact

Type Improvement

Category Sidewalks

Priority Funded

Status Active

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

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. The area selected is along Milwaukee Avenue, approximately 300 feet south of Prestwick Lane (north) to Sumac Road (south), and includes obtaining easements from certain properties.

Expenditures	2023	2024	2025	2026	2027	Total
Construction		425,000				425,000
Engineering Services		30,000				30,000
Material Testing		2,500				2,500
Total		457,500				457,500

Funding Sources	2023	2024	2025	2026	2027	Total
TIF, South Capital Imp (3210)		25,000				25,000
Capital Improvements (3420)		32,500				32,500
TIF, Southeast Capital Imp (3610)		400,000				400,000
Total		457,500				457,500

* Multiple Funding Sources

Capital Improvement Plan

Village of Wheeling

2023 *thru* 2027

Department Streets/Forestry Division

Project #	CI-41
Project Name	Streetlight Replacement Program

Project Status Previously Identified

Contact
Type Improvement
Category Lighting
Priority Funded
Status Active

Description

This multi-year program is conducted on a biennial basis. Village streetlights that do not conform to current standards are brought into compliance, by replacing concrete poles with aluminum in addition to wiring replacement.

Justification

In addition to streetlight pole replacement, the old and failing aluminum direct bury wiring is being replaced with copper wiring enclosed in a unit-duct raceway. Approximately 20 to 30 light poles are scheduled for replacement in various areas. Streetlights in Ridgefield A are scheduled to be replaced in 2024. Abbott, Holbrook, Cedar, Highland, Park, Maple, Marcy, Scott and Anthony are scheduled for 2026. Fiscal year 2026 is expected to be the final year of this program.

Expenditures	2023	2024	2025	2026	2027	Total
Construction		500,000		500,000		1,000,000
Engineering Services	40,000		40,000			80,000
Total	40,000	500,000	40,000	500,000		1,080,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Improvements (3420)	40,000	500,000	40,000	500,000		1,080,000
Total	40,000	500,000	40,000	500,000		1,080,000

* Multiple Funding Sources

Capital Improvement Plan Village of Wheeling

2023 *thru* 2027

Department Capital Projects Division

Contact

Type Maintenance

Category Buildings/Land

Priority Funded

Status Active

Project #	CI-56
Project Name	Parking Lot Improvements

Project Status Previously Identified

Description

This project funds Village parking lot improvements that consists of patching, grind, overlay, and restriping, or a combination of these to maintain the lots. The schedule for such improvements are determined collectively by the Streets and Engineering divisions.

Justification

Regular improvements and maintenance of Village parking lots is an effective way of reducing the need for more costly reconstruction of the lots. Improvements are necessary to repair cracks, rifts, and potholes and provide a safe parking lot to employees and visitors. For fiscal year 2023, the Police Department lot is scheduled for improvements, the west drive lane into Public Works is scheduled in 2024, and Village Hall is scheduled in 2025.

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	160,000	70,000	165,000			395,000
Total	160,000	70,000	165,000			395,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Improvements (3420)	160,000	70,000	165,000			395,000
Total	160,000	70,000	165,000			395,000

* Multiple Funding Sources

Capital Improvement Plan Village of Wheeling

2023 *thru* 2027

Department Fire Department

Contact

Type Improvement

Category Buildings/Land

Priority Funded

Status Active

Project #	CI-70
Project Name	Fire Station 42

Project Status Previously Identified

Description

This project allocates funds for a new Fire Station 42. \$3.5M is from ARPA funds (American Rescue Plan Act) and the remaining funds are from previous allocations.

Justification

Existing Fire Station 42 (1 Community Blvd.) was constructed in 1979/1980. When the decision was made to relocate the Fire Department's headquarters to 499 S. Milwaukee Avenue (Fire Station 24) in the late 2000's, the overall plan was to eventually relocate Fire Station 42 from its existing location to better serve the community and reclaim the existing space for future expansion of the Police Department. As result, a "temporary" fire station was created within the Police Department, in order to maintain services at this location. Since 2010, no definitive action has been taken to proceed with relocation and construction of a new Fire Station 42 or conversion of the existing space into a fully-functional fire station. Personnel housed at Station 42 have two small windowless rooms to operate out of. The office and sleeping quarters are in the men's locker room area. In addition , and most important is the delayed emergency response times to our most frequent areas for emergency calls for service (Northwest quadrant).

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	5,875,000					5,875,000
Total	5,875,000					5,875,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Improvements (3420)	5,875,000					5,875,000
Total	5,875,000					5,875,000

* Multiple Funding Sources

Capital Improvement Plan Village of Wheeling

2023 *thru* 2027

Department Capital Projects Division

Contact

Type Maintenance

Category Streets

Priority Funded

Status Active

Project #	CO-01
Project Name	Pavement Markings

Project Status Previously Identified

Description

This contractual program provides traffic markings that identify travel lanes and other guidance markings for auto , pedestrian, bicycle, transit and other forms of transportation.

Justification

This annual program, reviewed by staff, is required in order to maintain street signage and pavement markings to meet safety standards, as well as to improve safety and visibility.

Expenditures	2023	2024	2025	2026	2027	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	2023	2024	2025	2026	2027	Total
Capital Outlay (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

* Multiple Funding Sources

Capital Improvement Plan

Village of Wheeling

2023 *thru* 2027

Department Capital Projects Division

Contact

Type Maintenance

Category Sidewalks

Priority Funded

Status Active

Project #	CO-02
Project Name	Sidewalk Replacement Program

Project Status Previously Identified

Description

This annual contractual program replaces existing defective sidewalk squares and other miscellaneous concrete as necessary. Areas are typically identified and prioritized by staff prior to work being performed.

Justification

The Village continues its ongoing effort and responsibility to maintain its sidewalks in a safe condition while , at the same time, providing availability for in-house personnel to perform other required and necessary core duties. Annually, a survey is completed by staff for a quarter of the community and the data collected in these surveys becomes part of the repair locations in the upcoming year's program.

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	100,000	120,000	120,000	120,000	120,000	580,000
Total	100,000	120,000	120,000	120,000	120,000	580,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Outlay (3410)	100,000	120,000	120,000	120,000	120,000	580,000
Total	100,000	120,000	120,000	120,000	120,000	580,000

* Multiple Funding Sources

Capital Improvement Plan

Village of Wheeling

2023 *thru* 2027

Department Streets/Forestry Division

Contact

Type Maintenance

Category Streets

Priority Funded

Status Active

Project #	CO-03
Project Name	Parkway Tree Planting Program

Project Status Previously Identified

Description

This is an ongoing, annual program to replace dead/diseased and/or previously removed parkway trees. It provides for the planting of trees along various parkways throughout the Village where none presently exist to enhance aesthetic appearance.

Justification

The Village's commitment to fund and replace trees, in accordance to its Forestry Management Plan, preserves the environmental, aesthetic, economic and social benefits that trees provide to the community. These benefits include reduced storm water run-off, improved air quality, energy conservation, increased property values and visually attractive neighborhoods.

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	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	2023	2024	2025	2026	2027	Total
Capital Outlay (3410)	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 Village of Wheeling

2023 *thru* 2027

Department Capital Projects Division

Contact

Type Maintenance

Category Streets

Priority Funded

Status Active

Project #	CO-04
Project Name	Crack Sealing Program

Project Status Previously Identified

Description

The project is an annual program that seals pavement cracks and joints to extend the life of pavements. Locations are reevaluated and adjusted yearly.

Justification

Elements such as water or moisture entering roadways through cracks accelerates the deterioration of roadways. Sealing of cracks and joints in pavements has been proven to be beneficial in extending the life of payments, whether pavements are Bituminous Asphalt or Portland Cement Concrete.

Expenditures	2023	2024	2025	2026	2027	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	2023	2024	2025	2026	2027	Total
Capital Outlay (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

* Multiple Funding Sources

Capital Improvement Plan Village of Wheeling

2023 *thru* 2027

Department Capital Projects Division

Contact

Type Maintenance

Category Streets

Priority Funded

Status Active

Project #	CO-05
Project Name	Paver Brick Maintenance*

Project Status Previously Identified

Description

This project funds 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 brick pavers, removal and replacement of damaged brick pavers, and adding of new joint sand for brick pavers. It also maintains the aesthetics of the community along main thoroughfares. Alternatives to brick pavers, such as stamped concrete, may be evaluated in the future.

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	221,000	100,000	100,000			421,000
Total	221,000	100,000	100,000			421,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Outlay (3410)	100,000	100,000	100,000			300,000
TIF, North Capital Imp (3910)	121,000					121,000
Total	221,000	100,000	100,000			421,000

* Multiple Funding Sources

Capital Improvement Plan

Village of Wheeling

2023 *thru* 2027

Department Building Services Division

Contact

Type Maintenance

Category Buildings/Land

Priority Funded

Status Active

Project #	CO-07
Project Name	Village Hall Transfer Switch Improvements

Project Status New

Description

This project includes modifying the transfer switch and upgrading the controls for the backup generator at Village Hall .

Justification

Modifications to the transfer switch are needed to streamline operations and the controls on the generator are obsolete. There have been ongoing concerns, such as failures to transfer power, since the transfer switch and generator have been installed in 2009.

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	125,000					125,000
Total	125,000					125,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Outlay (3410)	125,000					125,000
Total	125,000					125,000

* Multiple Funding Sources

Capital Improvement Plan Village of Wheeling

2023 *thru* 2027

Department Capital Projects Division

Project #	CO-08
Project Name	Asphalt Sealing Municipal Lots*

Contact
Type Maintenance
Category Buildings/Land
Priority Funded
Status Active

Project Status Previously Identified

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 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	2023	2024	2025	2026	2027	Total
Construction/Maintenance	29,000	9,000	25,000			63,000
Total	29,000	9,000	25,000			63,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Outlay (3410)	25,000	9,000	25,000			59,000
Water Capital Imp (4330)	4,000					4,000
Total	29,000	9,000	25,000			63,000

* Multiple Funding Sources

Capital Improvement Plan Village of Wheeling

2023 *thru* 2027

Department Capital Projects Division

Contact

Type Maintenance

Category Streets

Priority Funded

Status Active

Project #	CO-09
Project Name	Asphalt Surface Treatment Program

Project Status Previously Identified

Description

This program is an ongoing project that provides for placing a rejuvenating liquid on the roadways to extend the life of streets. Locations are re-evaluated and adjusted on an annual basis by Public Works Staff.

Justification

Pavement rejuvenation maintains asphalt pavement through the reduction of oxidation and ultraviolet light negatively affecting the asphalt. The sealant also reduces the infiltration of moisture under the pavement surface limiting the occurrence of sub-base upheaval that leads to potholes. For 2023, the streets that have been paved in 2022, 2021 and 2015 respectfully, will be sealed through this program.

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	75,000	75,000	75,000	75,000	75,000	375,000
Total	75,000	75,000	75,000	75,000	75,000	375,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Outlay (3410)	75,000	75,000	75,000	75,000	75,000	375,000
Total	75,000	75,000	75,000	75,000	75,000	375,000

* Multiple Funding Sources

Capital Improvement Plan Village of Wheeling

2023 *thru* 2027

Department Streets/Forestry Division

Contact

Type Maintenance

Category Sidewalks

Priority Funded

Status Active

Project #	CO-14
Project Name	Bike Path Improvements

Project Status New

Description

Bike path improvements consist of patching, grind and overlay or combination of these to maintain the paths located in the Avalon-Sienna Subdivision.

Justification

Paths were originally installed in the 1990's and are showing signs of maintenance issues such as cracking, sinking and some roots pushing up the pavement in some areas.
 2023 = North Path
 2024 = South Path

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	90,000	70,000				160,000
Total	90,000	70,000				160,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Outlay (3410)	90,000	70,000				160,000
Total	90,000	70,000				160,000

* Multiple Funding Sources

Capital Improvement Plan Village of Wheeling

2023 *thru* 2027

Department Capital Projects Division

Contact

Type

Category Other

Priority Funded

Status Active

Project #	CO-54
Project Name	FRA Quiet Zone

Project Status Previously Identified

Description

The consortium of local governments including the Village of Wheeling established a Federal Railroad Administration Quiet Zone in 2007 and completed an evaluation of various supplemental safety measures implemented in the Quiet Zone. The following three crossings were affected by the designation of a quiet zone : Willow Road, Hintz Road and Dundee Road. The affirmation that the Quiet Zone will continue to meet the requirements of Appendix A to 49 CFR Part 222 is necessary in order to maintain the currently established Quiet Zone.

\$30,000 for engineering and renewal of the Quiet Zone is anticipated every 6 years with construction/installation of any necessary safety measures upon the intergovernmental Agreement (IGA) approval of the consortium members.

Justification

Non-traversable median at the Hintz Road railroad crossing has to be raised to meet the rail road requirement.

Expenditures	2023	2024	2025	2026	2027	Total
Construction	90,000					90,000
Engineering Services	10,000					10,000
Total	100,000					100,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Outlay (3410)	100,000					100,000
Total	100,000					100,000

* Multiple Funding Sources

Capital Improvement Plan Village of Wheeling

2023 *thru* 2027

Department Capital Projects Division

Contact

Type Maintenance

Category Streets

Priority Funded

Status Active

Project #	CO-61
Project Name	Pavement Assessment

Project Status Previously Identified

Description

This project updates the Village's pavement evaluation data in addition to assisting staff with budget analysis and reporting. Core services include: field work, pavement condition, calculation of PCI (pavement condition index), budget analysis report; pavement condition and coring.

Justification

Assessing the condition of asphalt pavement allows for the efficient planning of maintenance and rehabilitation of Village streets. This program is evaluated every three years, and was recently completed through a consultant in 2021.

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance		80,000			80,000	160,000
Total		80,000			80,000	160,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Outlay (3410)		80,000			80,000	160,000
Total		80,000			80,000	160,000

* Multiple Funding Sources

Capital Improvement Plan Village of Wheeling

2023 *thru* 2027

Department Building Services Division

Contact

Type Replacement

Category Buildings/Land

Priority Funded

Status Active

Project #	CO-81
Project Name	Window Replacement at the Police Department

Project Status Previously Identified

Description

This project includes the removal and replacement of nine (9) multi pane windows in the training room and human services area of the Police Department.

Justification

This program is in response to aging (and original) window systems in the Police Department where efficient building conditioning and sufficient protection against outside moisture, condensation and pests have been compromised.

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	66,000					66,000
Total	66,000					66,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Outlay (3410)	66,000					66,000
Total	66,000					66,000

* Multiple Funding Sources

Capital Improvement Plan

Village of Wheeling

2023 *thru* 2027

Department Building Services Division

Contact

Type Replacement

Category Buildings/Land

Priority Funded

Status Active

Project #	CO-82
Project Name	Board Room and Executive Session Lighting Improvements

Project Status New

Description

This project includes the replacement of controls, switches and other hardware for customizable lighting in both the Village board room and the executive session conference room .

Justification

Various natural lighting conditions influence the ability to achieve optimal scenes for meetings , presentations and videography. Current system is no longer supported and parts are increasingly difficult to acquire when needed . The lighting does not function the way it was originally designed and achieving the right conditions is no longer possible. Upgrading the twelve year old system which is long considered legacy equipment would be advantageous and warranted.

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	66,000					66,000
Total	66,000					66,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Outlay (3410)	66,000					66,000
Total	66,000					66,000

* Multiple Funding Sources

Capital Improvement Plan Village of Wheeling

2023 *thru* 2027

Department Capital Projects Division

Project #	MFT-01
Project Name	Street Improvement Program*

Project Status Previously Identified

Contact
Type Maintenance
Category Streets
Priority Funded
Status Active

Description

This program provides for the resurfacing or, if 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 recommended the scheduling of various cost-effective repairs to existing pavements to maintain an acceptable roadway condition rating of 85. Completion of the repairs will prevent accelerated deterioration and more costly reconstruction.

Expenditures	2023	2024	2025	2026	2027	Total
Construction	1,950,000	1,475,000	1,475,000	1,475,000	1,475,000	7,850,000
Construction Supervision	145,000	125,000	125,000	125,000	125,000	645,000
Engineering Services	200,000	200,000	200,000	200,000	200,000	1,000,000
Material Testing	20,000	30,000	30,000	30,000	30,000	140,000
Total	2,315,000	1,830,000	1,830,000	1,830,000	1,830,000	9,635,000

Funding Sources	2023	2024	2025	2026	2027	Total
Motor Fuel Tax (MFT) (11)	2,215,000	1,730,000	1,730,000	1,730,000	1,730,000	9,135,000
Storm Sewer Capital Imp (4510)	100,000	100,000	100,000	100,000	100,000	500,000
Total	2,315,000	1,830,000	1,830,000	1,830,000	1,830,000	9,635,000

* Multiple Funding Sources

Capital Improvement Plan

Village of Wheeling

2023 *thru* 2027

Department Capital Projects Division

Project #	MFT-02
Project Name	MFT General Maintenance

Project Status Previously Identified

Contact
Type
Category Streets
Priority Funded
Status Active

Description

Funding for this program includes street light energy, street light equipment maintenance, traffic signal maintenance, road salt for snow and ice control, and liquid calcium chloride to augment snow/ice control.

Justification

The MFT (motor fuel tax), administered through the State of Illinois, provides for municipalities to utilize funds for a variety of maintenance options such as construction and maintenance of roads, traffic controls, street lighting, and more. As such, these funds are directed to materials and operational costs necessary to maintain the Village roadways on an annual basis.

Expenditures	2023	2024	2025	2026	2027	Total
Liquid Calcium Chloride	3,000	3,000	3,000	3,000	3,000	15,000
Road Salt	125,250	125,250	125,250	125,250	125,250	626,250
Salt Brine	8,000	8,000	8,000	8,000	8,000	40,000
Street Signs	5,000	5,000	5,000	5,000	5,000	25,000
Streetlight Energy	60,000	60,000	60,000	60,000	60,000	300,000
Streetlight Equipment Maint.	15,000	15,000	15,000	15,000	15,000	75,000
Traffic Signal Maint.	30,000	30,000	30,000	30,000	30,000	150,000
Total	246,250	246,250	246,250	246,250	246,250	1,231,250

Funding Sources	2023	2024	2025	2026	2027	Total
Motor Fuel Tax (MFT) (11)	246,250	246,250	246,250	246,250	246,250	1,231,250
Total	246,250	246,250	246,250	246,250	246,250	1,231,250

* Multiple Funding Sources

Capital Improvement Plan

Village of Wheeling

2023 *thru* 2027

Department Capital Projects Division

Contact

Type Maintenance

Category Streets

Priority Funded

Status Active

Project #	MFT-03
Project Name	Rebuild Illinois Street Program

Project Status Previously Identified

Description

The Illinois Department of Transportation (IDOT) has been authorized to implement a \$1.5 billion grant program using proceeds from general obligation (transportation, series A) bonds authorized in the REBUILD Illinois capital program to provide Local Public Agencies (LPAs) with the funds for capital projects. These are not MFT disbursements. Rather, they are grants made from bond proceeds that must be used for capital projects and for which separate accounting will be required.

IDOT is authorized to use these funds to make grants “for planning, engineering, acquisition, construction, reconstruction, development, improvement, extension, and all construction-related expenses of the public infrastructure and other transportation improvement projects.” Thus, the grants may be used by LPAs only for those purposes.

Justification

Funds will be disbursed to the LPA's over a period of 3 years and have to be allocated to a project by 2024 and spent by 2025. These funds will be used to reconstruct roadways in the Village.

2023 = Chaddick Drive Construction and Engineering
 2024 = Various Roadway

Expenditures	2023	2024	2025	2026	2027	Total
Construction	605,000					605,000
Construction Supervision	40,000					40,000
Engineering Services						
Material Testing	5,000					5,000
Total	650,000					650,000

Funding Sources	2023	2024	2025	2026	2027	Total
Motor Fuel Tax (MFT) (11)	650,000					650,000
Total	650,000					650,000

* Multiple Funding Sources

Capital Improvement Plan

Village of Wheeling

2023 *thru* 2027

Department Capital Projects Division

Contact

Type Maintenance

Category Streets

Priority Funded

Status Active

Project #	MFT-04
Project Name	Wheeling Road Improvements-RI1*

Project Status Previously Identified

Description
Phase II Design of the 11,000 feet of road will require street reconstruction, street patching and repair, storm sewer installation and/or modification, sidewalk repair, new sidewalk sections, and lighting.

Justification
Wheeling Road between Palatine and Dundee Roads is rated between poor and good condition based on the latest Pavement Condition Index (PCI). The cost for the Wheeling Road Improvements project is estimated at \$18.5 million, far exceeding any typical budget-year expenditure funded through Motor Fuel Tax revenue. A Surface Transportation Program (STP) grant is available, with an application deadline of March 2023 to help fund this project. Construction is planned for 2028 utilizing the STP grant funds.

Expenditures	2023	2024	2025	2026	2027	Total
Construction						
Construction Supervision						
Engineering Services	700,000					700,000
Material Testing						
Total	700,000					700,000

Funding Sources	2023	2024	2025	2026	2027	Total
Motor Fuel Tax (MFT) (11)	700,000					700,000
TIF, Town Center Capital Imp (3510)						
Storm Sewer Capital Imp (4510)						
Grants (5500)						
Total	700,000					700,000

* Multiple Funding Sources

Capital Improvement Plan Village of Wheeling

2023 *thru* 2027

Department Capital Projects Division

Project #	MFT-05
Project Name	Northgate Parkway Improvements-RI2*

Contact
Type Improvement
Category Streets
Priority Funded
Status Active

Project Status Previously Identified

Description

This project includes 5,000 feet of road that will require street resurfacing, patching and repair , sidewalk repair, curb and gutter repair and pavement markings.

Justification

Northgate Parkway between Dundee and Lake-Cook Roads is rated as poor condition based on the latest Pavement Condition Index (PCI). 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 this project will prevent accelerated deterioration and more costly reconstruction. This project has been approved for Surface Transportation Program (STP) funding which will fund 80% of the construction and engineering costs.

Expenditures	2023	2024	2025	2026	2027	Total
Construction	1,000,000					1,000,000
Construction Supervision	100,000					100,000
Material Testing	5,000					5,000
Total	1,105,000					1,105,000

Funding Sources	2023	2024	2025	2026	2027	Total
Motor Fuel Tax (MFT) (11)	305,000					305,000
Grants (5500)	800,000					800,000
Total	1,105,000					1,105,000

* Multiple Funding Sources

Capital Improvement Plan Village of Wheeling

2023 *thru* 2027

Department Utility Division

Contact

Type Maintenance

Category Sanitary Sewer

Priority Funded

Status Active

Project #	SSCI-03
Project Name	Sanitary Sewer Lining Project

Project Status Previously Identified

Description

This is an ongoing, maintenance program that provides for the lining of specific segments of defective sanitary sewer pipe. The cost for this sewer rehabilitation program is attributable to the age, condition and number of service laterals.

Justification

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.

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance		180,000		180,000		360,000
Total		180,000		180,000		360,000

Funding Sources	2023	2024	2025	2026	2027	Total
San Sewer Capital Imp (4340)		180,000		180,000		360,000
Total		180,000		180,000		360,000

* Multiple Funding Sources

Capital Improvement Plan Village of Wheeling

2023 *thru* 2027

Department Utility Division

Contact

Type Maintenance

Category Sanitary Sewer

Priority Funded

Status Active

Project #	SSCI-04
Project Name	Lift Station Improvements

Project Status Previously Identified

Description

Miscellaneous improvements to the lift stations. Including but not limited to: pump replacement, rail system replacement, wet well repair or replacement, control panel upgrade or replacement, electrical component improvements, communication/SCADA upgrades, piping repair or replacement.

Justification

To further enhance our asset management plan, a detailed condition assessment was completed at the sewer facilities. Consultants inspected each site and provided recommendations for improvements at each station. The improvements will ensure that the lift stations are running at their fullest potential and in a most efficient manner. The recommendations are prioritized on level of importance, and are prioritized in a manner that reflects their condition, productivity, and reasonable time for replacement.

2024 Arlington Club Sanitary Lift Station
2026 Edgewood Sanitary Lift Station

Expenditures	2023	2024	2025	2026	2027	Total
Construction		180,000		95,000		275,000
Total		180,000		95,000		275,000

Funding Sources	2023	2024	2025	2026	2027	Total
San Sewer Capital Imp (4340)		180,000		95,000		275,000
Total		180,000		95,000		275,000

* Multiple Funding Sources

Capital Improvement Plan Village of Wheeling

2023 *thru* 2027

Department Utility Division

Contact

Type Maintenance

Category Sanitary Sewer

Priority Funded

Status Active

Project #	SSCI-14
Project Name	Manhole Lining and Rehabilitation

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, seal and adjust frames.

Justification
Manholes were by far the largest contributor of Inflow & Infiltration (I/I), in the sewer system. To comply with the new MWRD Control Program, efforts must be made to reduce I/I in the sewer system. Locations for this work are determined by the annual SSES Investigation Project.

Expenditures	2023	2024	2025	2026	2027	Total
Construction Supervision	30,000		30,000		30,000	90,000
Construction/Maintenance	220,000		220,000		220,000	660,000
Engineering Services		5,000		5,000		10,000
Total	250,000	5,000	250,000	5,000	250,000	760,000

Funding Sources	2023	2024	2025	2026	2027	Total
San Sewer Capital Imp (4340)	250,000	5,000	250,000	5,000	250,000	760,000
Total	250,000	5,000	250,000	5,000	250,000	760,000

* Multiple Funding Sources

Capital Improvement Plan Village of Wheeling

2023 *thru* 2027

Department Utility Division

Contact

Type Maintenance

Category Sanitary Sewer

Priority Funded

Status Active

Project #	SSCO-05
Project Name	SSES Investigation

Project Status Previously Identified

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, utilizes video cameras and other detection tools, is used to develop condition assessments of the sewer line to determine when repair, rehabilitation or replacement is required.

Justification

Services in this program include smoke testing, dye testing, sewer televising review, manhole inspections, property inspections, etc. to comply with Metropolitan Water Reclamation District (MWRD) requirements for Inflow and Infiltration (I/I).

Expenditures	2023	2024	2025	2026	2027	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	2023	2024	2025	2026	2027	Total
San Sewer Capital Out Fund (4320)	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

Village of Wheeling

2023 *thru* 2027

Department Utility Division

Contact

Type

Category Storm Sewer / Drainag

Priority Funded

Status Active

Project #	STSCI-03
Project Name	South Dunhurst Storm Sewer Improvements*

Project Status New

Description

This project includes rerouting existing storm sewers, and installing new storm sewers and detention areas.

Justification

The Village's Stormwater Master Plan, completed in 2015 and reviewed again in 2022, has identified this area as an improvement project to alleviate flooding concerns. This project may qualify for funding, up to \$1M each, through both the the Army Corp of Engineers (Section 219) and MWRD Stormwater Partnership assistance programs.

Expenditures	2023	2024	2025	2026	2027	Total
Construction		2,800,000	2,800,000			5,600,000
Construction Supervision		160,000	160,000			320,000
Engineering Services	255,000					255,000
Total	255,000	2,960,000	2,960,000			6,175,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Improvements (3420)	255,000	160,000	160,000			575,000
Storm Sewer Capital Imp (4510)		1,800,000	1,800,000			3,600,000
Grants (5500)		1,000,000	1,000,000			2,000,000
Total	255,000	2,960,000	2,960,000			6,175,000

* Multiple Funding Sources

Capital Improvement Plan

Village of Wheeling

2023 *thru* 2027

Department Finance Department
Contact Michael Kaplan
Type Maintenance
Category Storm Sewer / Drainag
Priority Funded
Status Active

Project #	STSCI-99
Project Name	Stormwater Operating Cost Fund Transfer

Project Status Previously Identified

Description

This project transfers monies to Water and Sewer Fund for ongoing departmental maintenance operating costs .

Justification

The extensive nature of the Village's storm water piping system , coupled with increasing numbers of severe rain events and extremely flat topography, requires daily maintenance by Public works personnel.

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	300,000	316,000	335,750	355,500	375,250	1,682,500
Total	300,000	316,000	335,750	355,500	375,250	1,682,500

Funding Sources	2023	2024	2025	2026	2027	Total
Storm Sewer Capital Imp (4510)	300,000	316,000	335,750	355,500	375,250	1,682,500
Total	300,000	316,000	335,750	355,500	375,250	1,682,500

* Multiple Funding Sources

Capital Improvement Plan

Village of Wheeling

2023 *thru* 2027

Department Capital Projects Division

Contact

Type

Category Storm Sewer / Drainag

Priority Funded

Status Active

Project #	STSC0-02
Project Name	Storm Water Televising, Mapping and Condition Assessment

Project Status Previously Identified

Description

This project is part of the Village's ongoing program to televise and assess the location and condition of the storm sewer collection system throughout the Village. This multi-year project includes televising, geolocation of structures, pipe invert collection, GIS integration, etc.

Justification

After collecting the data, the Public Works Department will evaluate and prioritize the storm water system rehabilitation based on defect severity, occurrence interval of failures, service reliability and other related parameters.

Expenditures	2023	2024	2025	2026	2027	Total
Engineering Services	750,000	750,000	750,000	750,000		3,000,000
Total	750,000	750,000	750,000	750,000		3,000,000

Funding Sources	2023	2024	2025	2026	2027	Total
Storm Sewer Capital Outlay (4520)	750,000	750,000	750,000	750,000		3,000,000
Total	750,000	750,000	750,000	750,000		3,000,000

* Multiple Funding Sources

Capital Improvement Plan Village of Wheeling

2023 *thru* 2027

Department Utility Division

Contact

Type

Category Storm Sewer / Drainag

Priority Funded

Status Active

Project #	STSC0-06
Project Name	Stormwater Detention Basin Investigation

Project Status New

Description

This program entails a complete a storm water retention and detention pond Inventory and evaluation in the Village . This includes documentation of the current condition of the basins and associated infrastructure. A database of all basins within the Village will be generated for future inspection purposes . The final report will categorize the basins based on their condition and need for maintenance.

Justification

This project will enable staff to generate an inventory of all basins for future inspection purposes . The inspections will help determine the condition of the stormwater detention basins, recommended maintenance to be performed, determine maintenance responsibilities of each basin and to ensure water quality standards are kept and detention volumes maintained.

Expenditures	2023	2024	2025	2026	2027	Total
Engineering Services	91,000					91,000
Total	91,000					91,000

Funding Sources	2023	2024	2025	2026	2027	Total
Storm Sewer Capital Outlay (4520)	91,000					91,000
Total	91,000					91,000

* Multiple Funding Sources

Capital Improvement Plan

Village of Wheeling

2023 *thru* 2027

Department Utility Division

Project #	WCI-01
Project Name	Watermain Replacement Program *

Contact
Type Improvement
Category Water
Priority Funded
Status Active

Project Status Previously Identified

Description

This project funds the 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. For 2023, \$1.75M of ARPA funds (American Rescue Plan Act) are allocated for construction. Design and construction costs are included.

Justification

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 and repair procedures are no longer cost effective.

Year	Approximate Ft.	Location
2023	7,400	Lakeside Villas, (Street resurfacing as a part of the watermain program)
2024	4,600	Wheeling Avenue, Willie Avenue (Street resurfacing as part of the watermain program)
2025	4,300	Lincoln, Walnut, Park and Highland up to Sunrise (Street resurfacing as part of the watermain program)

Expenditures	2023	2024	2025	2026	2027	Total
Construction	4,000,000	2,800,000	2,700,000			9,500,000
Construction Supervision	333,000	210,000	200,000			743,000
Engineering Services	150,000			200,000		350,000
Material Testing	5,000	5,000	5,000			15,000
Total	4,488,000	3,015,000	2,905,000	200,000		10,608,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Improvements (3420)		600,000	600,000			1,200,000
Water Capital Imp (4330)	4,388,000	2,315,000	2,205,000	200,000		9,108,000
San Sewer Capital Imp (4340)	100,000	100,000	100,000			300,000
Total	4,488,000	3,015,000	2,905,000	200,000		10,608,000

* Multiple Funding Sources

Capital Improvement Plan

Village of Wheeling

2023 *thru* 2027

Department Utility Division

Project #	WCI-02
Project Name	Elevated Water Storage Tank Maintenance

Contact
Type Maintenance
Category Water
Priority Funded
Status Active

Project Status Previously Identified

Description

This project involves the re-coating of the elevated water tanks and standpipes throughout the Village. Also, some of the facilities may need repairs and modifications to ventilation systems to become compliant with current federal and state standards. The program operates in two phases: the first 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 anticipated coating schedule) and the second incorporates the actual labor of re-coating the structure.

Justification

The structural integrity of these water facilities helps to preserve and maintain water quality, and therefore requires continual monitoring and maintenance. The scheduled facilities for 2023 and future years include:

- 2023 - Standpipe (SRC) 95 Willow Rd
- 2026 - Elevated Tank 6 - 560 Fairway Drive
- 2029 - Elevated Tank (Well #1)-355 Center Street
- 2030 - Elevated Tank 3 (Well #5)- 175 Old McHenry Road
- 2031 - Standpipe 2 (CRS) - 750 South Wheeling Road
- 2032 - Standpipe 1 (NRS) - 630 Northgate Parkway

Expenditures	2023	2024	2025	2026	2027	Total
Construction	950,000			550,000		1,500,000
Construction Supervision	50,000			50,000		100,000
Engineering Services	10,000			10,000		20,000
Total	1,010,000			610,000		1,620,000

Funding Sources	2023	2024	2025	2026	2027	Total
Water Capital Imp (4330)	1,010,000			610,000		1,620,000
Total	1,010,000			610,000		1,620,000

* Multiple Funding Sources

Capital Improvement Plan

Village of Wheeling

2023 *thru* 2027

Department Utility Division

Contact

Type Maintenance

Category Water

Priority Funded

Status Active

Project #	WCI-03
Project Name	Water Facility Improvements

Project Status Previously Identified

Description

This project funds miscellaneous improvements to the water facilities, including but not limited to: high service pump replacement or repairs, chlorine system replacement or repairs, altitude valve pit equipment improvements, electrical equipment improvements or repairs, piping replacement or repairs.

Justification

To further enhance the Village's assets, a detailed condition assessment was completed at the water facilities. A consultant provided recommendations for improvements at each station. These improvements will ensure that the facilities are operating at maximum efficiency, and prioritized in a manner that reflects their condition, productivity, and reasonable time for replacement.

Expenditures	2023	2024	2025	2026	2027	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	2023	2024	2025	2026	2027	Total
Water Capital Imp (4330)	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 Village of Wheeling

2023 *thru* 2027

Department Fleet Services Division

Project #	WCI-04
Project Name	Underground Diesel Storage Tank Replacement

Contact
Type Improvement
Category Water
Priority Funded
Status Active

Project Status Previously Identified

Description

This project funds the replacement of underground fuel storage tanks at various water stations that have exceeded their useful life. The underground diesel tank at South Station is over 28 years old and is due for replacement in 2025.

Justification

The underground diesel tank at South Station is over 28 years old and is due for replacement in 2025. The tank has exceeded its useful life and is no longer acceptable by the State Fire Marshall, and requires replacement.

Expenditures	2023	2024	2025	2026	2027	Total
Construction			300,000			300,000
Total			300,000			300,000

Funding Sources	2023	2024	2025	2026	2027	Total
Water Capital Imp (4330)			300,000			300,000
Total			300,000			300,000

* Multiple Funding Sources

Capital Improvement Plan Village of Wheeling

2023 *thru* 2027

Department Utility Division

Contact

Type Improvement

Category Water

Priority Funded

Status Active

Project #	WCI-05
Project Name	Water Study

Project Status New

Description

This project entails researching and Investigating Village water rates and provide comparisons to industry standards .

Justification

Revenue from the sale of water, funds the upkeep of Village water infrastructure . Current rates will be studied to ensure that the Village can continue to maintain water infrastructure at an acceptable level of service .

Expenditures	2023	2024	2025	2026	2027	Total
Engineering Services	80,000					80,000
Total	80,000					80,000

Funding Sources	2023	2024	2025	2026	2027	Total
Water Capital Imp (4330)	80,000					80,000
Total	80,000					80,000

* Multiple Funding Sources

Capital Improvement Plan

Village of Wheeling

2023 *thru* 2027

Department Utility Division

Contact

Type Maintenance

Category Equipment

Priority Funded

Status Active

Project #	WCI-07
Project Name	Water Meter Battery Replacement

Project Status New

Description

Sensus Omni water meters have a 10 year estimated battery lifespan. The Village meter system has reached the point to begin replacing meters that were installed 10 years ago. The replacement schedule will be broken down into 3 years as it mirrors the original installation schedule. Sensus Omni meters range in size from 1.5" to 6". The meters will be replaced based on their installation date. The meter register or measuring chamber will be replaced in lieu of the entire meter body.

Justification

In order to maximize the revenue collected by the sale of water, it is necessary to keep all water meters in good working condition. It has become necessary to replace the register or measuring chamber on all 1.5" to 6" water meters.

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	150,000	55,000				205,000
Total	150,000	55,000				205,000

Funding Sources	2023	2024	2025	2026	2027	Total
Water Capital Imp (4330)	150,000	55,000				205,000
Total	150,000	55,000				205,000

* Multiple Funding Sources

Capital Improvement Plan Village of Wheeling

2023 *thru* 2027

Department Utility Division

Project #	WCI-09
Project Name	Emergency Interconnect

Project Status Previously Identified

Contact
Type New
Category Water
Priority Funded
Status Active

Description

This project is located at the intersection of Wheeling Road and Inwood Drive at the south end of the Village . This project would be a shared cost with Prospect Heights and NWWC. The intent is to 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 was made with the Illinois American Water Company (IAWC) on their eight (8) inch line that feeds Hunt Club and Plum Creek residents. That project was a shared cost with IAWC.

Justification

These interconnections provide alternate water in case of a catastrophic failure to the NWWC feed, electrical grid, or other interruptions to the supply of potable water to residents and businesses. The NWWC has agreed to fund 50% of this project.

Expenditures	2023	2024	2025	2026	2027	Total
Construction	250,000					250,000
Construction Supervision	50,000					50,000
Total	300,000					300,000

Funding Sources	2023	2024	2025	2026	2027	Total
Water Capital Imp (4330)	600,000					600,000
Grants (5500)	-300,000					-300,000
Total	300,000					300,000

* Multiple Funding Sources

Capital Improvement Plan Village of Wheeling

2023 *thru* 2027

Department Capital Projects Division

Project #	NTIF-01
Project Name	Wolf Road Resurfacing

Contact
Type
Category Streets
Priority Funded
Status Active

Project Status New

Description

This project involves the resurfacing of Wolf Road from Picardy Lane to Milwaukee Ave .

Justification

The asphalt surface on this section of Wolf Rd has failed and is in need of resurfacing .

Expenditures	2023	2024	2025	2026	2027	Total
Construction	279,000					279,000
Construction Supervision	25,000					25,000
Engineering Services	25,000					25,000
Total	329,000					329,000

Funding Sources	2023	2024	2025	2026	2027	Total
TIF, North Capital Imp (3910)	329,000					329,000
Total	329,000					329,000

* Multiple Funding Sources

Capital Improvement Plan Village of Wheeling

2023 *thru* 2027

Department Capital Projects Division

Project #	SETIF-01
Project Name	Milwaukee Avenue Corridor Improvements*

Contact
Type
Category Streets
Priority Funded
Status Active

Project Status New

Description

The Village of Wheeling is studying Milwaukee Avenue with a consultant team on a project called the Restaurant Row Corridor Plan.

Justification

This plan will be coming with a series of recommendations and implementation strategies to further enhance Wheeling's Restaurant Row. Since there are three active TIF Districts along Milwaukee Avenue, the Village of Wheeling is proposing to expend \$500,000 from the North Milwaukee Avenue, South Milwaukee Avenue, and the Southeast TIF Districts (\$500,000 each) to cover potential TIF eligible expenditures in FY23. This funding may also be allocated towards studies, drawings and other TIF eligible expenses in order to construct these corridor improvements.

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	1,500,000					1,500,000
Total	1,500,000					1,500,000

Funding Sources	2023	2024	2025	2026	2027	Total
TIF, South Capital Imp (3210)	500,000					500,000
TIF, Southeast Capital Imp (3610)	500,000					500,000
TIF, North Capital Imp (3910)	500,000					500,000
Total	1,500,000					1,500,000

* Multiple Funding Sources

Capital Improvement Plan Village of Wheeling

2023 *thru* 2027

Department Utility Division

Project #	SETIF-06
Project Name	Watermain Loop from River Mill to Sumac

Contact
Type New
Category Water
Priority Funded
Status Active

Project Status Previously Identified

Description
 This project installs a loop water main from the River Mill residential development to Sumac Road.

Justification
 Currently the Village's water system is not connected between north and south sections of Milwaukee Avenue . Installing additional piping will allow for more consistent water flow and pressure.

Expenditures	2023	2024	2025	2026	2027	Total
Construction		1,500,000				1,500,000
Construction Supervision		150,000				150,000
Total		1,650,000				1,650,000

Funding Sources	2023	2024	2025	2026	2027	Total
TIF, Southeast Capital Imp (3610)		1,650,000				1,650,000
Total		1,650,000				1,650,000

* Multiple Funding Sources

Capital Improvement Plan

Village of Wheeling

2023 *thru* 2027

Department Utility Division

Contact

Type

Category Storm Sewer / Drainag

Priority Funded

Status Active

Project #	SETIF-07
Project Name	Milwaukee Ave and Industrial Ln Storm Sewer Improvement

Project Status New

Description

This project will replace failed a storm sewer pipe with new pipe on Industrial Lane to the storm structure in the centerline of Milwaukee Avenue.

Justification

Televising of this section of storm sewer pipe has shown the invert of the pipe to be broken , missing and failed. Replacing said pipe will improve the storm sewer's function in this area.

Expenditures	2023	2024	2025	2026	2027	Total
Construction	250,000					250,000
Engineering Services						
Total	250,000					250,000

Funding Sources	2023	2024	2025	2026	2027	Total
TIF, Southeast Capital Imp (3610)	250,000					250,000
Total	250,000					250,000

* Multiple Funding Sources

Capital Improvement Plan Village of Wheeling

2023 *thru* 2027

Department Capital Projects Division

Contact

Type New

Category Storm Sewer / Drainag

Priority Funded

Status Active

Project #	TCTIF-01
Project Name	Northgate/Dundee Rd Storm Sewer Modifications

Project Status New

Description
This project entails installing new storm sewer along Northgate Parkway and Dundee Road.

Justification
The Village is recapturing approximately 1.66 acre-ft of storm water detention that the Whitley is discharging directly into Buffalo Creek unrestricted per an agreement with MWRD. The Village is able to collect an equivalent runoff from the Northgate Parkway tributary area and direct it into Heritage Lake via storm sewer pipe installation.

Expenditures	2023	2024	2025	2026	2027	Total
Construction Supervision	25,000					25,000
Construction/Maintenance	350,000					350,000
Total	375,000					375,000

Funding Sources	2023	2024	2025	2026	2027	Total
TIF, Town Center Capital Imp (3510)	375,000					375,000
Total	375,000					375,000

* Multiple Funding Sources

Capital Improvement Plan Village of Wheeling

2023 *thru* 2027

Department Capital Projects Division

Contact

Type

Category Storm Sewer / Drainag

Priority Funded

Status Active

Project #	STSCI-05
Project Name	Stream Bank Stabilization

Project Status Previously Identified

Description

This project involves a streambank erosion assessment that includes collecting field streambank erosion data, estimating sediment loads from streambank erosion, extrapolating streambank erosion sediment loads to the entire stream, estimating the potential for reducing anthropogenically accelerated streambank erosion and provide cost estimates to construct improvements.

Justification

A best management practice for streambank stabilization is to determine if sedimentation downstream is occurring and if so, correct it using industry proven erosion control measures. As part of the design process, the consultant will apply for grants to offset the construction cost of this work.

Expenditures	2023	2024	2025	2026	2027	Total
Construction		1,000,000	1,000,000			2,000,000
Engineering Services		75,000	75,000			150,000
Grant		-600,000	-600,000			-1,200,000
Total		475,000	475,000			950,000

Funding Sources	2023	2024	2025	2026	2027	Total
TIF, Town Center Capital Outlay (3520)		1,075,000	1,075,000			2,150,000
Grants (5500)		-600,000	-600,000			-1,200,000
Total		475,000	475,000			950,000

* Multiple Funding Sources

RESOLUTION NO. 22- 146

RESOLUTION APPROVING THE CAPITAL IMPROVEMENT PLAN FOR THE FIVE-YEAR PERIOD OF FISCAL YEARS 2023 THROUGH 2027

WHEREAS, the Village has annually adopted a Capital Improvement Plan (CIP), which serves as the primary tool to plan for the major capital requirements, priorities, and projects of the Village over the next five-year period; and

WHEREAS, the Public Works Department has prepared a draft CIP for the period of FY 2023 through FY 2027, which was presented to the President and Board of Trustees at the regular Village Board meeting on November 7, 2022; and

WHEREAS, projects in FY 2023 (the initial year) of the CIP are identified and selected based on priorities and available funding levels in various funds and accounts as contained in the Village's FY 2023 Operating Budget; and

WHEREAS, the CIP for the subsequent four (4) years serves as a planning guideline for the community, the Village Board, and Village staff for planning purposes, and does not represent a commitment to a funding level for any specific project; and

WHEREAS, each project for the subsequent four (4) years is subject to further annual review and revision;

NOW, THEREFORE, BE IT RESOLVED BY THE PRESIDENT AND BOARD OF TRUSTEES OF THE VILLAGE OF WHEELING, COUNTIES OF COOK AND LAKE, STATE OF ILLINOIS, that the Capital Improvement Plan for FY 2023 through FY 2027, which 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, 2023 and subsequently for the 2024 fiscal year and beyond, is hereby adopted.

Trustee Papantos moved, second by Trustee Krueger that Resolution No. 22- 146 be adopted.

President Horcher	<u>Aye</u>		
Trustee Krueger	<u>Aye</u>	Trustee Ruffatto	<u>Aye</u>
Trustee Lang	<u>Aye</u>	Trustee Vito	<u>Aye</u>
Trustee Papantos	<u>Aye</u>	Trustee Vogel	<u>Aye</u>

ADOPTED this 19th day of December, 2022, by the President and Board of Trustees of the Village of Wheeling, Illinois.

Patrick Horcher
Patrick Horcher, Village President



ATTEST:
Kathryn M. Brady
Kathryn M. Brady, Village Clerk