VILLAGE OF WHEELING ILLINOIS

Capital Improvement Plan

2019-2023

Village of Wheeling
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CAPITAL IMPROVEMENT PLAN

VILLAGE OF WHEELING, ILLINOIS

JANUARY 1, 2019 – DECEMBER 31, 2023

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VILLAGE OF WHEELING ILLINOIS

TO: Jon Sfondilis, Village Manager

FROM: Mark Janeck, Director of Public Works

DATE: December 31, 2018

RE: Letter of Transmittal – 2019-2023 Capital Improvement Plan

With this Fiscal Year 2019 – 2023 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 2019 – 2023 CAPITAL IMPROVEMENT PLAN OVERVIEW

The Fiscal Year (FY) 2019 – 2023 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 2019 FY Projects were presented in the Village's proposed 2019 FY Budget. Subsequently, the 2019 FY CIP Projects were approved when the Village's proposed 2019 FY Budget was approved at the Village Board's December 17, 2018 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

2019 thru 2023

PROJECTS BY FUNDING SOURCE

Source	Project #	Priority	2019	2020	2021	2022	2023	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	14,000		16,500			30,500
Wolf Road Reconstruction-Manchester to Milwaukee*	CP -29	1	237,000	553,000				790,000
Streetlight Replacement Program	CP -41	1	30,000	265,000	30,000	280,000	30,000	635,000
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
Decorative LED Streetlight Fixtures	CP -73	1	95,000					95,000
Street Improvement Program*	MFT-01	1	1,050,000	1,200,000	1,000,000	1,100,000	1,100,000	5,450,000
Engineering Salaries and Benefits*	Salaries	1	228,015	234,855	241,901	249,158	256,633	1,210,562
Watermain Replacement Program*	WRR-01	1	560,000		315,000		560,000	1,435,000
Capital Infrastructure (3410) Total			**2,609,015**	**2,562,855**	**1,663,401**	**1,689,158**	**2,006,633**	**10,531,062**
Capital Non-Infrastructure (3420)								
Bonds*	Bonds	1	744,150	744,150	744,150	744,150	744,150	3,720,750
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		83,000		190,000		273,000
Garage Bay Door Replacement	CP(N)-09	1	50,000					50,000
Parkway Tree Planting Program	CP(N)-11	1	20,000	50,000	50,000	50,000	50,000	220,000
Entrance Signs	CP(N)-28	1	290,000					290,000
New Entrance Sign on Dundee Road	CP(N)-29	1	95,000					95,000
Hot-Mix Asphalt Pavement Sealing - Municipal Lots	CP(N)-55	1			135,000			135,000
Crack Sealing Program	CP(N)-57	1	40,000	40,000	40,000	40,000	40,000	200,000
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	350,000					350,000
Fire Station 23	CP(N)-69	1	2,700,000					2,700,000
Asphalt Surface Treatment Program	CP(N)-72	1	160,000	160,000	160,000	160,000	160,000	800,000
Combined Area Fire Training Classroom Building	CP(N)-74	1	150,000					150,000
Neighborhood Identification Signs	CP(N)-75	1		53,500	53,500			107,000
Roof Replacement Program*	CP(N)-80	1	75,000		150,000	280,000	52,000	557,000
Capital Non-Infrastructure (3420) Total			**4,744,150**	**1,200,650**	**1,402,650**	**1,634,150**	**1,116,150**	**10,097,750**
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	153,750	248,750	248,750	248,750	248,750	1,148,750
Motor Fuel Tax (MFT) (11) Total			**1,153,750**	**1,248,750**	**1,248,750**	**1,248,750**	**1,248,750**	**6,148,750**
Sewer Capital Fund (4320)								
Roof Replacement Program*	CP(N)-80	1		30,000				30,000
Drainage Improvements - North Wheeling Road*	STS-03	1				27,500		27,500

** Multiple Funding Sources*

Source	Project #	Priority	2019	2020	2021	2022	2023	Total
SSES Investigation	*SWR-16*	1	75,000	75,000	40,000	40,000	40,000	*270,000*
Sewer Capital Fund (4320) Total			**75,000**	**105,000**	**40,000**	**67,500**	**40,000**	***327,500***

Sewer Systems R & R Fund (4340)

Source	Project #	Priority	2019	2020	2021	2022	2023	Total
Sanitary Sewer Lining Program	*SRR-01*	1		180,000		180,000		*360,000*
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	10,000	220,000	10,000	220,000	*680,000*
Sewer Root Control Program	*SRR-17*	1	75,000					*75,000*
Watermain Replacement Program*	*WRR-01*	1	100,000		100,000		100,000	*300,000*
Sewer Systems R & R Fund (4340) Total			**410,000**	**205,000**	**335,000**	**205,000**	**335,000**	***1,490,000***

Storm Sewer Fund (4510)

Source	Project #	Priority	2019	2020	2021	2022	2023	Total
Stormwater Operating Cost Fund Transfer	*FundTransfer*	1	205,158	223,809	242,459	261,110	279,761	*1,212,297*
Street Improvement Program*	*MFT-01*	1	150,000					*150,000*
Drainage Improvements - East Dunhurst	*STS-01*	1	615,000	2,000,000				*2,615,000*
Drainage Improvements - North Wheeling Road*	*STS-03*	1			104,250	867,154		*971,404*
Buffalo Creek Regulatory Floodplain Re-Mapping	*STS-09*	1	40,000					*40,000*
South Wheeling Road Lift Station	*STS-11*	1	900,000					*900,000*
Eastchester Drainage Improvements	*STS-12*	1	350,000					*350,000*
Storm Sewer Fund (4510) Total			**2,260,158**	**2,223,809**	**346,709**	**1,128,264**	**279,761**	***6,238,701***

TIF, Crossroads (3100)

Source	Project #	Priority	2019	2020	2021	2022	2023	Total
Façade & Bld Improvement Grant Program*	*TIF(35)-18*	1	50,000					*50,000*
TIF, Crossroads (3100) Total			**50,000**					***50,000***

TIF, North (3900)

Source	Project #	Priority	2019	2020	2021	2022	2023	Total
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*
TIF, North (3900) Total			**1,498,000**	**162,000**	**50,000**	**50,000**	**50,000**	***1,810,000***

TIF, South (3200)

Source	Project #	Priority	2019	2020	2021	2022	2023	Total
New Public Sidewalk Construction Program*	*CP -15*	1			25,000			*25,000*
TIF, South (3200) Total					**25,000**			***25,000***

TIF, Southeast II (3600)

Source	Project #	Priority	2019	2020	2021	2022	2023	Total
New Public Sidewalk Construction Program*	*CP -15*	1			375,000			*375,000*
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	1,830,000					*1,830,000*
Watermain Loop from River Mill to Sumac	*TIF(36)-06*	1	200,000		1,800,000			*2,000,000*
Wolf Road Sanitary Sewer Extension	*TIF(36)-07*	1	570,000					*570,000*
TIF, Southeast II (3600) Total			**2,650,000**	**50,000**	**2,225,000**	**50,000**	**50,000**	***5,025,000***

TIF, Town Center II (3500)

Source	Project #	Priority	2019	2020	2021	2022	2023	Total
Wolf Road Reconstruction-Manchester to Milwaukee*	*CP -29*	1	15,000	35,000				*50,000*

** Multiple Funding Sources*

Source	Project #	Priority	2019	2020	2021	2022	2023	Total
Façade & Bld Improvement Grant Program*	*TIF(35)-18*	1	50,000	50,000	50,000	50,000	50,000	*250,000*
Lining and Repair of Dundee Road Sanitary Sewer	*TIF(35)-20*	1	1,430,000					*1,430,000*
Uptown 500	*TIF(35)-22*	1	225,000					*225,000*
Watermain Replacement on Dundee Road	*TIF(35)-23*	1	220,000					*220,000*
TIF, Town Center II (3500) Total			**1,940,000**	**85,000**	**50,000**	**50,000**	**50,000**	***2,175,000***
Water Capital Fund (4310)								
Bonds*	*Bonds*	1	87,700	83,200	78,550	73,750	71,350	*394,550*
Lake Cook Road Improvements*	*CP -71*	1	140,000	140,000				*280,000*
HVAC Unit Replacement Program	*CP(N)-07*	1		62,000		16,000		*78,000*
Roof Replacement Program*	*CP(N)-80*	1	60,000	175,000				*235,000*
Drainage Improvements - North Wheeling Road*	*STS-03*	1				43,500		*43,500*
Emergency Interconnect	*WTR-14*	1	150,000	45,000	250,000			*445,000*
Generator at North Station	*WTR-15*	1	150,000					*150,000*
Station Parking Lot Improvements	*WTR-19*	1	120,000					*120,000*
Water Capital Fund (4310) Total			**707,700**	**505,200**	**328,550**	**133,250**	**71,350**	***1,746,050***
Water Systems R & R Fund (4330)								
Engineering Salaries and Benefits*	*Salaries*	1	64,171	65,582	66,999	68,458	69,964	*335,174*
Watermain Replacement Program*	*WRR-01*	1	1,502,000	80,000	2,450,000	70,000	1,502,000	*5,604,000*
Elevated Tank Re-coating & Repair Program	*WRR-02*	1	12,000	627,000	515,000	12,000	515,000	*1,681,000*
Well 7 Improvement	*WRR-05*	1	160,000					*160,000*
Lead Service Line Replacement	*WRR-06*	1	135,000	10,000	350,000	350,000	350,000	*1,195,000*
Well #5 Rehabilitation	*WRR-07*	1			180,000			*180,000*
Well #7 Rehabilitation	*WRR-08*	1				250,000		*250,000*
Water Systems R & R Fund (4330) Total			**1,873,171**	**782,582**	**3,561,999**	**750,458**	**2,436,964**	***9,405,174***
GRAND TOTAL			**19,970,944**	**9,130,846**	**11,277,059**	**7,006,530**	**7,684,608**	***55,069,987***

** Multiple Funding Sources*

Capital Improvement Plan

2019 *thru* 2023

Village of Wheeling

Department Streets/Forestry
Contact
Type Improvement
Useful Life
Category Sidewalks
Priority 1 Funded
Status Active

Project # CP -10

Project Name Sidewalk & Concrete Program

Project Status Previously Identified

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	2019	2020	2021	2022	2023	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	2019	2020	2021	2022	2023	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	2019	2020	2021	2022	2023	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

2019 *thru* 2023

Village of Wheeling

Department Community Development
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 2020.

Expenditures	2019	2020	2021	2022	2023	Total
Engineering Services	14,000		14,000			28,000
Construction			400,000			400,000
Material Testing			2,500			2,500
Sidewalk Fund Contribution	0		0			0
Total	14,000		416,500			430,500

Funding Sources	2019	2020	2021	2022	2023	Total
Capital Infrastructure (3410)	14,000		16,500			30,500
TIF, South (3200)			25,000			25,000
TIF, Southeast II (3600)			375,000			375,000
Total	14,000		416,500			430,500

Budget Impact/Other

Budget Items	2019	2020	2021	2022	2023	Total
3200-5506 (Streetscape)			25,000			25,000
3410-5206 (Consulting)	14,000		16,500			30,500
3410-5507 (Sidewalk)			0			0
3600-5506 (Streetscape)			375,000			375,000
Total	14,000		416,500			430,500

** Multiple Funding Sources*

Capital Improvement Plan

2019 *thru* 2023

Village of Wheeling

Project # CP -29

Project Name Wolf Road Reconstruction-Manchester to Milwaukee*

Project Status Previously Identified

Department Engineering / CIP

Contact

Type Improvement

Useful Life

Category Streets

Priority 1 Funded

Status Active

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	2019	2020	2021	2022	2023	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	2019	2020	2021	2022	2023	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	2019	2020	2021	2022	2023	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

2019 *thru* 2023

Village of Wheeling

Project # CP -41

Project Name Streetlight Replacement Program

Project Status Previously Identified

Department Streets/Forestry

Contact

Type Improvement

Useful Life

Category Lighting

Priority 1 Funded

Status Active

Description

This multi-year program will be conducted on a biennial 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 20 to 30 older concrete light pole standards biennially in the Village along with the wiring associated with these light poles.
Streetlights on Picardy/Meyerson, Mayer, Strong Area are scheduled to be replaced in 2020.
Streetlights in Ridgefield Area are scheduled to be replaced in 2022.

Expenditures	2019	2020	2021	2022	2023	Total
Engineering Services	30,000		30,000		30,000	90,000
Construction		265,000		280,000		545,000
Total	30,000	265,000	30,000	280,000	30,000	635,000

Funding Sources	2019	2020	2021	2022	2023	Total
Capital Infrastructure (3410)	30,000	265,000	30,000	280,000	30,000	635,000
Total	30,000	265,000	30,000	280,000	30,000	635,000

Budget Impact/Other

Budget Items	2019	2020	2021	2022	2023	Total
3410-5206 (Consulting)	30,000		30,000		30,000	90,000
3410-5506 (Streetscape)		265,000		280,000		545,000
Total	30,000	265,000	30,000	280,000	30,000	635,000

** Multiple Funding Sources*

Capital Improvement Plan

2019 *thru* 2023

Village of Wheeling

Project # CP -70

Project Name **Sidewalk Grinding Program**

Project Status Previously Identified

Department Streets/Forestry

Contact

Type Improvement

Useful Life

Category Sidewalks

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	2019	2020	2021	2022	2023	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	2019	2020	2021	2022	2023	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	2019	2020	2021	2022	2023	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

2019 *thru* 2023

Village of Wheeling

Department Engineering / CIP
Contact
Type Improvement
Useful Life
Category Streets
Priority 1 Funded
Status Active

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

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	2019	2020	2021	2022	2023	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	2019	2020	2021	2022	2023	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	2019	2020	2021	2022	2023	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

2019 *thru* 2023

Village of Wheeling

Project # CP -73

Project Name **Decorative LED Streetlight Fixtures**

Project Status New

Department Streets/Forestry

Contact

Type Improvement

Useful Life

Category Lighting

Priority 1 Funded

Status Active

Description

Purchase of decorative LED streetlight fixures.

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	95,000					95,000
Total	**95,000**					**95,000**

Funding Sources	2019	2020	2021	2022	2023	Total
Capital Infrastructure (3410)	95,000					95,000
Total	**95,000**					**95,000**

Budget Impact/Other

Budget Items	2019	2020	2021	2022	2023	Total
3410-5506 (Streetscape)	95,000					95,000
Total	**95,000**					**95,000**

** Multiple Funding Sources*

Capital Improvement Plan

2019 *thru* 2023

Village of Wheeling

Project # Bonds

Project Name Bonds*

Project Status Previously Identified

Department Finance

Contact Michael Mondschain

Type Unassigned

Useful Life

Category Other

Priority 1 Funded

Status Active

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	2019	2020	2021	2022	2023	Total
Other	831,850	827,350	822,700	817,900	815,500	4,115,300
Total	**831,850**	**827,350**	**822,700**	**817,900**	**815,500**	**4,115,300**

Funding Sources	2019	2020	2021	2022	2023	Total
Capital Non-Infrastructure (3420)	744,150	744,150	744,150	744,150	744,150	3,720,750
Water Capital Fund (4310)	87,700	83,200	78,550	73,750	71,350	394,550
Total	**831,850**	**827,350**	**822,700**	**817,900**	**815,500**	**4,115,300**

Budget Impact/Other

Budget Items	2019	2020	2021	2022	2023	Total
3420-5822	744,150	744,150	744,150	744,150	744,150	3,720,750
4310-5624	87,700	83,200	78,550	73,750	71,350	394,550
Total	**831,850**	**827,350**	**822,700**	**817,900**	**815,500**	**4,115,300**

** Multiple Funding Sources*

Department Finance

Contact

Type Unassigned

Useful Life

Category Other

Priority 1 Funded

Status Active

Project # **Salaries**

Project Name **Engineering Salaries and Benefits***

Project Status Previously Identified

Description

Supplied by Finance Department.

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Other	292,186	300,437	308,900	317,616	326,597	1,545,736
Total	292,186	300,437	308,900	317,616	326,597	1,545,736

Funding Sources	2019	2020	2021	2022	2023	Total
Capital Infrastructure (3410)	228,015	234,855	241,901	249,158	256,633	1,210,562
Water Systems R & R Fund (4330)	64,171	65,582	66,999	68,458	69,964	335,174
Total	292,186	300,437	308,900	317,616	326,597	1,545,736

Budget Impact/Other

** Multiple Funding Sources*

Capital Improvement Plan

2019 *thru* 2023

Village of Wheeling

Project # CP(N)-06

Project Name Pavement Markings

Project Status Previously Identified

Department Engineering / CIP

Contact

Type Maintenance

Useful Life

Category Streets

Priority 1 Funded

Status Active

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	2019	2020	2021	2022	2023	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	2019	2020	2021	2022	2023	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	2019	2020	2021	2022	2023	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

2019 *thru* 2023

Village of Wheeling

Project # CP(N)-07

Project Name **HVAC Unit Replacement Program**

Project Status Previously Identified

Department Building Services

Contact

Type Maintenance

Useful Life

Category Buildings/Land

Priority 1 Funded

Status Active

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 Facilities 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
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
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	2019	2020	2021	2022	2023	Total
Construction/Maintenance		145,000		206,000		351,000
Total		**145,000**		**206,000**		**351,000**

Funding Sources	2019	2020	2021	2022	2023	Total
Capital Non-Infrastructure (3420)		83,000		190,000		273,000
Water Capital Fund (4310)		62,000		16,000		78,000
Total		**145,000**		**206,000**		**351,000**

Budget Impact/Other

Budget Items	2019	2020	2021	2022	2023	Total
3420-5408 (Building Eq)		83,000		190,000		273,000
4310-5299 (Misc Contractual)		62,000		16,000		78,000
Total		**145,000**		**206,000**		**351,000**

** Multiple Funding Sources*

CP(N)-07 - HVAC Replacement

Unit #	Address	Location	Type	Year Installed	Fund	Cost to Replace
2020						
A1	1 Community Blvd.	Fire Station #42 Kitchen Area	Rooftop	2006	Capital (FD)	$19,000.00
A3	1 Community Blvd.	PD Traffic Unit Area	Rooftop	2006	Capital (PD)	$20,000.00
A5	1 Community Blvd.	Watch Supervisor/Partol. Serg.	Rooftop	2004	Capital (PD)	$19,000.00
C2	561 W Dundee	North Lower Level Furnace	Furnace	2003	Capital (PD)	$5,000.00
NS1	630 Northgate Pkwy	Well House Dehumidifier	Dehumidifier	1984	Water	$13,000.00
F4	780 S. Wheeling Rd	TV Room	Rooftop	2002	Capital (FD)	$20,000.00
LT1	795 Longtree	Make-up Air Unit	Make Up Air	1981	Water	$18,000.00
SS1	95 Willow Road	HVAC Unit for Lower Level Pump Room	Rooftop	2006	Water	$21,100.00
SS2	95 Willow Road	Office Area / Sprinkler Room	Make Up Air	1991	Water	$10,000.00
	Summary for 'Year to be Replaced' = 2020 (9 detail records)					**$145,100.00**
2022						
A12	1 Community Blvd.	P.D. Record Room	Rooftop	2007	Capital (PD)	$21,000.00
A2	1 Community Blvd.	Bunk Room-Locker Rooms	Rooftop	2008	Capital (FD)	$21,000.00
A20	1 Community Blvd.	Server Room - West Wall	Rooftop	2006	Capital (PD)	$19,000.00
BD1	77 W Hintz Road	Director's Office	Rooftop	2009	Capital (PW)	$21,900.00
BD3	77 W Hintz Road	W Office Area	Rooftop	2009	Capital (PW)	$28,200.00
BD4	77 W Hintz Road	Supervisor's Offices	Rooftop	2009	Capital (PW)	$26,600.00
BD5	77 W Hintz Road	Lunch Room	Rooftop	2009	Capital (PW)	$34,400.00
F3	780 S. Wheeling Rd	Make Up Air	Make Up Air	1996	Capital (FD)	$18,000.00
SS3	95 Willow Road	Garage Make-up Air Unit	Make Up Air	1991	Water	$16,000.00
	Summary for 'Year to be Replaced' = 2022 (9 detail records)					**$206,100.00**
2024						
A11	1 Community Blvd.	North (PD Training Room)	Rooftop	2010	Capital (PD)	$19,000.00
A14	1 Community Blvd.	Northwest Offices Center	Rooftop	2010	Capital (PD)	$19,000.00
A15	1 Community Blvd.	Northwest Records Supervisor	Rooftop	2010	Capital (PD)	$19,000.00
A17	1 Community Blvd.	Front Lobby	Rooftop	2010	Capital (PD)	$25,000.00
A18	1 Community Blvd.	Radio Room (Center)	Rooftop	2010	Capital (PD)	$21,000.00
A4	1 Community Blvd.	Evidence (Roll Call)	Rooftop	2010	Capital (PD)	$19,000.00
B3	1 Community Blvd.	Boiler Room	Boiler	1979	Capital (PD)	$23,000.00
M1	1 Community Blvd.	Police - Main Garage	Make Up Air	1996	Capital (PD)	$23,000.00
M2	1 Community Blvd.	Garage Bay	Make Up Air	1999	Capital (PD)	$18,000.00
	Summary for 'Year to be Replaced' = 2024 (9 detail records)					**$186,000.00**
2026						
A19	1 Community Blvd.	Server Room - Center	Rooftop	2010	Capital (PD)	$19,000.00
A21	1 Community Blvd.	Antenna Room	Split System	2004	Capital (PD)	$10,000.00
A9	1 Community Blvd.	Cell Area	Rooftop	2012	Capital (PD)	$25,400.00
BD13	77 W Hintz Road	Server Room	Split System	2009	Capital (PW)	$10,000.00
BD16	77 W Hintz Road	SWANNC	Rooftop	2014	Capital (PW)	$21,000.00
BD2	77 W Hintz Road	E Office Area	Rooftop	2009	Capital (PW)	$28,200.00
BD6	77 W Hintz Road	Maintenance Shops	Rooftop	2009	Capital (PW)	$26,600.00
BD7	77 W Hintz Road	Workout/Locker Room	Rooftop	2009	Capital (PW)	$26,600.00
BD8	77 W Hintz Road	Mechanic's Offices	Rooftop	2009	Capital (PW)	$26,600.00
BD9	77 W Hintz Road	Mechanic's Garage	Rooftop	2009	Capital (PW)	$34,400.00
	Summary for 'Year to be Replaced' = 2026 (10 detail records)					**$227,800.00**
2028						
F1	499 S Milwaukee	Roof Top Unit	Rooftop	2010	Capital (FD)	$55,000.00
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 (3 detail records)					**$103,400.00**

Unit #	Address	Location	Type	Year Installed	Fund	Cost to Replace
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						
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
	Summary for 'Year to be Replaced' = 2032 (5 detail records)					**$67,000.00**
2034						
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
	Summary for 'Year to be Replaced' = 2034 (3 detail records)					**$75,000.00**
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						**$1,307,400.00**

Capital Improvement Plan

2019 *thru* 2023

Village of Wheeling

Department Building Services

Contact

Type Improvement

Useful Life

Category Buildings/Land

Priority 1 Funded

Status Active

Project # CP(N)-09

Project Name Garage Bay Door Replacement

Project Status New

Description

Funding to replace existing garage bay doors at the Police Station which have exceeded their estimated useful lives and are incurring excessively high maintenance and repair costs. Current garage bay doors are estimated to have been installed in 1978.

Justification

Removal of current system and replacement with new commercial grade doors, weather seals, hinges, drums, safety equipment (photo eyes, loops, sensors etc.), tracks, pullys, cables, springs, motors as well as other hardware meeting current industry standards and improving efficiancy.

Expenditures	2019	2020	2021	2022	2023	Total
Construction	50,000					50,000
Total	50,000					50,000

Funding Sources	2019	2020	2021	2022	2023	Total
Capital Non-Infrastructure (3420)	50,000					50,000
Total	50,000					50,000

Budget Impact/Other

Budget Items	2019	2020	2021	2022	2023	Total
3420-5408 (Building Eq)	50,000					50,000
Total	50,000					50,000

** Multiple Funding Sources*

Capital Improvement Plan

2019 *thru* 2023

Village of Wheeling

Department Streets/Forestry
Contact

Project # CP(N)-11
Project Name **Parkway Tree Planting Program**

Type Maintenance
Useful Life
Category Streets
Priority 1 Funded
Status Active

Project Status Previously Identified

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	2019	2020	2021	2022	2023	Total
Construction/Maintenance	20,000	50,000	50,000	50,000	50,000	220,000
Total	**20,000**	**50,000**	**50,000**	**50,000**	**50,000**	**220,000**

Funding Sources	2019	2020	2021	2022	2023	Total
Capital Non-Infrastructure (3420)	20,000	50,000	50,000	50,000	50,000	220,000
Total	**20,000**	**50,000**	**50,000**	**50,000**	**50,000**	**220,000**

Budget Impact/Other

Budget Items	2019	2020	2021	2022	2023	Total
3420-5506 (Streetscape)	20,000	50,000	50,000	50,000	50,000	220,000
Total	**20,000**	**50,000**	**50,000**	**50,000**	**50,000**	**220,000**

** Multiple Funding Sources*

Capital Improvement Plan

2019 *thru* 2023

Village of Wheeling

Project # CP(N)-28

Project Name Entrance Signs

Project Status Previously Identified

Department Community Development

Contact

Type Maintenance

Useful Life

Category Other

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	2019	2020	2021	2022	2023	Total
Construction/Maintenance	290,000					290,000
Total	**290,000**					**290,000**

Funding Sources	2019	2020	2021	2022	2023	Total
Capital Non-Infrastructure (3420)	290,000					290,000
Total	**290,000**					**290,000**

Budget Impact/Other

Budget Items	2019	2020	2021	2022	2023	Total
3420-5506 (Streetscape)	290,000					290,000
Total	**290,000**					**290,000**

** Multiple Funding Sources*

Capital Improvement Plan

2019 *thru* 2023

Village of Wheeling

Department Community Development
Contact Andrew Jennings
Type Improvement
Useful Life
Category Other
Priority 1 Funded
Status Active

Project # CP(N)-29
Project Name New Entrance Sign on Dundee Road

Project Status New

Description

Installation of a new entrance sign on Dundee Road near Schoenbeck.

Justification

This projects funds design, easement acquisition, electric to the sign, and sign installation.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	85,000					85,000
Right-of-Way/Easements	10,000					10,000
Total	**95,000**					**95,000**

Funding Sources	2019	2020	2021	2022	2023	Total
Capital Non-Infrastructure (3420)	95,000					95,000
Total	**95,000**					**95,000**

Budget Impact/Other

Budget Items	2019	2020	2021	2022	2023	Total
3420-5506 (Streetscape)	95,000					95,000
Total	**95,000**					**95,000**

** Multiple Funding Sources*

Capital Improvement Plan

2019 *thru* 2023

Village of Wheeling

Department Engineering / CIP

Contact

Type Maintenance

Useful Life

Category Buildings/Land

Priority 1 Funded

Status Active

Project # CP(N)-55

Project Name Hot-Mix Asphalt Pavement Sealing - Municipal Lots

Project Status Previously Identified

Description

This project consists of seal coating Hot-Mix asphalt parking lots of Municipal Buildings followed by re-striping 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	2019	2020	2021	2022	2023	Total
Construction/Maintenance			135,000			135,000
Total			135,000			135,000

Funding Sources	2019	2020	2021	2022	2023	Total
Capital Non-Infrastructure (3420)			135,000			135,000
Total			135,000			135,000

Budget Impact/Other

Budget Items	2019	2020	2021	2022	2023	Total
3420-5508 (Pavement)			135,000			135,000
Total			135,000			135,000

** Multiple Funding Sources*

Capital Improvement Plan

2019 *thru* 2023

Village of Wheeling

Project #	**CP(N)-57**
Project Name	**Crack Sealing Program**

Project Status Previously Identified

Department Streets/Forestry
Contact
Type Maintenance
Useful Life
Category Streets
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	2019	2020	2021	2022	2023	Total
Construction	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	2019	2020	2021	2022	2023	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	2019	2020	2021	2022	2023	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

2019 *thru* 2023

Village of Wheeling

Project # CP(N)-58

Project Name **Paver Brick Maintenance**

Project Status Previously Identified

Department Streets/Forestry

Contact

Type Maintenance

Useful Life

Category Streets

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	2019	2020	2021	2022	2023	Total
Construction/Maintenance				100,000		100,000
Total				100,000		100,000

Funding Sources	2019	2020	2021	2022	2023	Total
Capital Non-Infrastructure (3420)				100,000		100,000
Total				100,000		100,000

Budget Impact/Other

Budget Items	2019	2020	2021	2022	2023	Total
3420-5506 (Streetscape)				100,000		100,000
Total				100,000		100,000

** Multiple Funding Sources*

Capital Improvement Plan

2019 *thru* 2023

Village of Wheeling

Project # CP(N)-61

Project Name **Pavement Assessment**

Project Status Previously Identified

Department Engineering / CIP

Contact

Type Maintenance

Useful Life

Category Streets

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	2019	2020	2021	2022	2023	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	2019	2020	2021	2022	2023	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	2019	2020	2021	2022	2023	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

2019 *thru* 2023

Village of Wheeling

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

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, networking equipment, transceivers, testing equipment, software, training and fiber patch cords to light up or(utilize) the new fiber 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	2019	2020	2021	2022	2023	Total
Construction/Maintenance	350,000					350,000
Total	350,000					350,000

Funding Sources	2019	2020	2021	2022	2023	Total
Capital Non-Infrastructure (3420)	350,000					350,000
Total	350,000					350,000

Budget Impact/Other

Budget Items	2019	2020	2021	2022	2023	Total
3420-5509 (Building Imp)	350,000					350,000
Total	350,000					350,000

** Multiple Funding Sources*

Capital Improvement Plan

2019 *thru* 2023

Village of Wheeling

Project # CP(N)-69

Project Name Fire Station 23

Project Status Previously Identified

Department Fire Department
Contact Keith MacIsaac
Type Improvement
Useful Life 25
Category Buildings/Land
Priority 1 Funded
Status Active

Description

This project funds new Fire Station 23 (780 S. Wheeling Road) and demolition of existing Station.

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	2019	2020	2021	2022	2023	Total
Construction	2,700,000					2,700,000
Total	**2,700,000**					**2,700,000**

Funding Sources	2019	2020	2021	2022	2023	Total
Capital Non-Infrastructure (3420)	2,700,000					2,700,000
Total	**2,700,000**					**2,700,000**

Budget Impact/Other

Budget Items	2019	2020	2021	2022	2023	Total
3420-5509 (Building Imp)	2,700,000					2,700,000
Total	**2,700,000**					**2,700,000**

** Multiple Funding Sources*

Capital Improvement Plan

2019 *thru* 2023

Village of Wheeling

Department Engineering / CIP

Contact

Type Maintenance

Useful Life

Category Streets

Priority 1 Funded

Status Active

Project # CP(N)-72

Project Name **Asphalt Surface Treatment Program**

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	2019	2020	2021	2022	2023	Total
Construction	160,000	160,000	160,000	160,000	160,000	800,000
Total	**160,000**	**160,000**	**160,000**	**160,000**	**160,000**	**800,000**

Funding Sources	2019	2020	2021	2022	2023	Total
Capital Non-Infrastructure (3420)	160,000	160,000	160,000	160,000	160,000	800,000
Total	**160,000**	**160,000**	**160,000**	**160,000**	**160,000**	**800,000**

Budget Impact/Other

Budget Items	2019	2020	2021	2022	2023	Total
3420-5508 (Pavement)	160,000	160,000	160,000	160,000	160,000	800,000
Total	**160,000**	**160,000**	**160,000**	**160,000**	**160,000**	**800,000**

** Multiple Funding Sources*

Capital Improvement Plan

2019 *thru* 2023

Village of Wheeling

Department Fire Department
Contact Keith MacIsaac

Project # CP(N)-74
Project Name Combined Area Fire Training Classroom Building

Type Improvement
Useful Life 50
Category Buildings/Land
Priority 1 Funded
Status Active

Project Status New

Description

Due to animal damage and general wear/tear of the structure, the Combined Area Fire Training (CAFT) classroom building was demolished in 2016. Going forward, temporary alternate arrangements are being made to utilize various off-site facilities for temporary classroom purposes. Eventually, we will need to construct a more permanent classroom building on the CAFT site in order to maximize CAFT's benefits to the member fire departments.

Justification

Wheeling's potential liability would be one-fourth (1/4) of the total cost of construction or $142,650.00 to $263,253.00.

Expenditures	2019	2020	2021	2022	2023	Total
Construction	150,000					150,000
Total	150,000					150,000

Funding Sources	2019	2020	2021	2022	2023	Total
Capital Non-Infrastructure (3420)	150,000					150,000
Total	150,000					150,000

Budget Impact/Other

Budget Items	2019	2020	2021	2022	2023	Total
3420-5509 (Building Imp)	150,000					150,000
Total	150,000					150,000

** Multiple Funding Sources*

Capital Improvement Plan

2019 *thru* 2023

Village of Wheeling

Department Community Development
Contact Andrew Jennings
Type Improvement
Useful Life
Category Other
Priority 1 Funded
Status Active

Project # CP(N)-75
Project Name Neighborhood Identification Signs

Project Status Previously Identified

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	2019	2020	2021	2022	2023	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	2019	2020	2021	2022	2023	Total
Capital Non-Infrastructure (3420)		53,500	53,500			107,000
Total		**53,500**	**53,500**			**107,000**

Budget Impact/Other

Budget Items	2019	2020	2021	2022	2023	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

2019 *thru* 2023

Village of Wheeling

Project # CP(N)-80

Project Name Roof Replacement Program*

Project Status New

Department Building Services

Contact

Type Improvement

Useful Life

Category Buildings/Land

Priority 1 Funded

Status Active

Description

Funding to replace existing roof sections of municipal buildings which have exceeded their estimated useful lives and incurring excessively high maintenance and repair costs. Public Works contracts a roof consulting firm to perform annual assesments of each buildings roof system. Using a systimatic and objective method, inspectors document various distress types including severity and quantity. This data is ultimately used to determine repair and replacement needs as well as priorities to ensure efficient allocation of resources. Typical life expectancy of a Low Slope Roof (LSR) systems is 10-25 years.

Justification

Roof sections will be scheduled for replacement as recommended by the consultant and or Facilities personnel.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	135,000	205,000	150,000	280,000	52,000	822,000
Total	135,000	205,000	150,000	280,000	52,000	822,000

Funding Sources	2019	2020	2021	2022	2023	Total
Capital Non-Infrastructure (3420)	75,000		150,000	280,000	52,000	557,000
Sewer Capital Fund (4320)		30,000				30,000
Water Capital Fund (4310)	60,000	175,000				235,000
Total	135,000	205,000	150,000	280,000	52,000	822,000

Budget Impact/Other

Budget Items	2019	2020	2021	2022	2023	Total
3420-5408 (Building Eq)	75,000		150,000	280,000	52,000	557,000
4310-5299 (Misc Contractual)	60,000	175,000				235,000
4320-5299 (Misc Contractual)		30,000				30,000
Total	135,000	205,000	150,000	280,000	52,000	822,000

** Multiple Funding Sources*

CP(N-80) - Roof Replacement By Year

Replacement Year	Roof Section	Square feet	Membrane System	Year Installed	Fund	Estimated Replacement Cost
2019						
Police Department/Fire Station 42	01.3	1,225	Modified Bitumen - SBS	1999	3420	$75,000.00
Well #5 (175 Old McHenry Road)		460	Built Up - Tar	1964	4310	$30,000.00
Central Receiving Station (750 S. Wheeling Rd)		450	Built Up - Tar	1985	4310	$30,000.00
Sum		**2,135**				**$ 135,000.00**
2020						
Well #7 (765 Longtree Drive)		680	Built Up - Tar	1980	4310	$45,000.00
North Receiving Station (630 Northgate)		2,800	Built Up - Tar	1985	4310	$130,000.00
Huskey Park Pumping Station (1100 Lee St)		400	Built Up - Tar	1974	4320	$30,000.00
Sum		**3,880**				**$ 205,000.00**
2021						
Police Department/Fire Station 42	01.9	5,796	Built Up - Tar	2001	3420	$90,000.00
Metra Station		3,750	Pitched Roof - architectural shingles	1996	3420	$26,000.00
Police Department/Fire Station 42	01.2	2,100	Built Up - Tar	1999	3420	$34,000.00
Sum		**11,646**				**$ 150,000.00**
2022						
Police Department/Fire Station 42	01.5	16,722	Built Up - Tar	2000	3420	$261,000.00
Police Department/Fire Station 42	01.8	11,943	Built Up - Tar	1999	3420	$19,000.00
Sum		**28,665**				**$ 280,000.00**
2023						
Police Department/Fire Station 42	01.1	3,332	Built Up - Tar	2000	3420	$52,000.00
Sum		**3,332**				**$ 52,000.00**
2024						
South Receiving Station (95 Willow Road)		6,000	Pitched Roof - architectural shingles	1994	4310	$34,000.00
Sum		**6,000**				**$ 34,000.00**
2025						
Police Department/Fire Station 42	01.7A	8,458	Built Up - Tar	2001	3420	$131,099.00
Police Department/Fire Station 42	01.6	2,652	Built Up - Tar	1999	3420	$41,106.00
Police Department/Fire Station 42	01.7B	510	Built Up - Tar	2001	3420	$7,502.10
Sum		**11,620**				**$ 179,707.10**
2030						
Fire Station 23	03.01	3,332	Built Up - Tar	2001	3420	$51,646.00
Fire Station 23	03.02	3,162	Built Up - Tar	2001	3420	$49,011.00
Sum		**6,494**				**$ 100,657.00**
2035						

Replacement Year	Roof Section	Square feet	Membrane System	Year Installed	Fund	Estimated Replacement Cost
Public Works	Salt Dome	3,000	Domed Roof - Asphalt Shingles	2008	3420	$24,000.00
Sum		**3,000**				**$ 24,000.00**
2039						
Public Works		121,000	Single ply EDPM, insulated metal deck, open metal b	2009	3420	$900,000.00
Sum		**121,000**				**$ 900,000.00**
2043						
Village Hall		27,500	TPO Membrane, no ballast, metal deck, open metal	2008	3420	$225,000.00
Sum		**27,500**				**$ 225,000.00**
2058						
Village Hall	Board Room	2,600	Composite shingles, light metal truss	2008	3420	$16,000.00
Sum		**2,600**				**$ 16,000.00**
4000						
Collins	Storefront Area	2,800	TPO Membrane, ballast, metal deck, open metal bar	1991	3420	$19,600.00
Collins	Warehouse Area	12,000	metal deck, open metal bar joists	1985	3420	$60,000.00
Sum		**14,800**				**$ 79,600.00**
Grand Total		**242,672**				**$ 2,380,964.10**

Capital Improvement Plan

2019 *thru* 2023

Village of Wheeling

Department Engineering / CIP

Contact

Project # MFT-01

Project Name Street Improvement Program*

Type Unassigned

Useful Life

Category Streets

Project Status Previously Identified

Priority 1 Funded

Status Active

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	2019	2020	2021	2022	2023	Total
Engineering Services	250,000	200,000	200,000	200,000	200,000	1,050,000
Construction	1,920,000	1,970,000	1,770,000	1,870,000	1,870,000	9,400,000
Material Testing	30,000	30,000	30,000	30,000	30,000	150,000
Total	2,200,000	2,200,000	2,000,000	2,100,000	2,100,000	10,600,000

Funding Sources	2019	2020	2021	2022	2023	Total
Capital Infrastructure (3410)	1,050,000	1,200,000	1,000,000	1,100,000	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
Storm Sewer Fund (4510)	150,000					150,000
Total	2,200,000	2,200,000	2,000,000	2,100,000	2,100,000	10,600,000

Budget Impact/Other

Budget Items	2019	2020	2021	2022	2023	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)	250,000	200,000	200,000	200,000	200,000	1,050,000
3410-5508 (Pavement)	770,000	970,000	770,000	870,000	870,000	4,250,000
4510-5504 (Storm)	150,000					150,000
Total	2,200,000	2,200,000	2,000,000	2,100,000	2,100,000	10,600,000

** Multiple Funding Sources*

Capital Improvement Plan

2019 *thru* 2023

Village of Wheeling

Department Streets/Forestry

Contact

Project # MFT-02

Project Name MFT General Maintenance

Type Unassigned

Useful Life

Category Streets

Project Status Previously Identified

Priority 1 Funded

Status Active

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	2019	2020	2021	2022	2023	Total
Street Light Energy	57,750	57,750	57,750	57,750	57,750	288,750
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	30,000	125,000	125,000	125,000	125,000	530,000
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	**153,750**	**248,750**	**248,750**	**248,750**	**248,750**	**1,148,750**

Funding Sources	2019	2020	2021	2022	2023	Total
Motor Fuel Tax (MFT) (11)	153,750	248,750	248,750	248,750	248,750	1,148,750
Total	**153,750**	**248,750**	**248,750**	**248,750**	**248,750**	**1,148,750**

Budget Impact/Other

Budget Items	2019	2020	2021	2022	2023	Total
11-5209 (Energy)	57,750	57,750	57,750	57,750	57,750	288,750
11-5251 (Streetlight Maint)	45,000	45,000	45,000	45,000	45,000	225,000
11-5303 (Chemicals)	46,000	141,000	141,000	141,000	141,000	610,000
11-5320 (Signs)	5,000	5,000	5,000	5,000	5,000	25,000
Total	**153,750**	**248,750**	**248,750**	**248,750**	**248,750**	**1,148,750**

** Multiple Funding Sources*

Capital Improvement Plan

2019 *thru* 2023

Village of Wheeling

Department Utility

Contact

Type Maintenance

Useful Life

Category Sanitary Sewer

Priority 1 Funded

Status Active

Project # **SRR-01**

Project Name **Sanitary Sewer Lining Program**

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
2020	4,340	Northgate, Strong, 12th, Egidi, Colonial
2022	4,857	Pleasant Run, Weeping Willow, Honeysuckle

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		180,000		180,000		360,000
Total		180,000		180,000		360,000

Funding Sources	2019	2020	2021	2022	2023	Total
Sewer Systems R & R Fund (4340)		180,000		180,000		360,000
Total		180,000		180,000		360,000

Budget Impact/Other

Budget Items	2019	2020	2021	2022	2023	Total
4340-5502 (Sanitary Imp)		180,000		180,000		360,000
Total		180,000		180,000		360,000

** Multiple Funding Sources*

Capital Improvement Plan

2019 *thru* 2023

Village of Wheeling

Project # SRR-06

Project Name **Pump Replacement Program**

Project Status Previously Identified

Department Utility

Contact

Type Maintenance

Useful Life

Category Sanitary Sewer

Priority 1 Funded

Status Active

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	2019	2020	2021	2022	2023	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	2019	2020	2021	2022	2023	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	2019	2020	2021	2022	2023	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

2019 *thru* 2023

Village of Wheeling

Department Utility
Contact
Type Maintenance
Useful Life
Category Sanitary Sewer
Priority 1 Funded
Status Active

Project # **SRR-14**

Project Name **Manhole Lining & 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, 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	2019	2020	2021	2022	2023	Total
Construction/Maintenance	200,000		200,000		200,000	600,000
Engineering Services		10,000		10,000		20,000
Construction Supervision	20,000		20,000		20,000	60,000
Total	**220,000**	**10,000**	**220,000**	**10,000**	**220,000**	**680,000**

Funding Sources	2019	2020	2021	2022	2023	Total
Sewer Systems R & R Fund (4340)	220,000	10,000	220,000	10,000	220,000	680,000
Total	**220,000**	**10,000**	**220,000**	**10,000**	**220,000**	**680,000**

Budget Impact/Other

Budget Items	2019	2020	2021	2022	2023	Total
4340-5502 (Sanitary Imp)	220,000	10,000	220,000	10,000	220,000	680,000
Total	**220,000**	**10,000**	**220,000**	**10,000**	**220,000**	**680,000**

** Multiple Funding Sources*

Capital Improvement Plan

2019 *thru* 2023

Village of Wheeling

Department Utility
Contact
Type Unassigned
Useful Life
Category Sanitary Sewer
Priority 1 Funded
Status Active

Project # **SRR-17**

Project Name **Sewer Root Control Program**

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
2018 - Cedar Run, Harmony, Old Town, E &W Meadowbrook
2019 - Strong, Shadowbend, Lakeside, Orchard

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	2019	2020	2021	2022	2023	Total
Construction/Maintenance	75,000					75,000
Total	**75,000**					**75,000**

Funding Sources	2019	2020	2021	2022	2023	Total
Sewer Systems R & R Fund (4340)	75,000					75,000
Total	**75,000**					**75,000**

Budget Impact/Other

Budget Items	2019	2020	2021	2022	2023	Total
4340-5502 (Sanitary Imp)	75,000					75,000
Total	**75,000**					**75,000**

** Multiple Funding Sources*

Capital Improvement Plan

2019 *thru* 2023

Village of Wheeling

Department Utility
Contact
Type Maintenance
Useful Life
Category Sanitary Sewer
Priority 1 Funded
Status Active

Project # SWR-16
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, 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	2019	2020	2021	2022	2023	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	2019	2020	2021	2022	2023	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	2019	2020	2021	2022	2023	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

2019 *thru* 2023

Village of Wheeling

Project # **FundTransfer**

Project Name **Stormwater Operating Cost Fund Transfer**

Project Status New

Department Finance

Contact Michael Mondschain

Type Unassigned

Useful Life

Category Other

Priority 1 Funded

Status Active

Description

Transfer to Water and Sewer Fund for Stormwater Operating Costs

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	205,158	223,809	242,459	261,110	279,761	1,212,297
Total	**205,158**	**223,809**	**242,459**	**261,110**	**279,761**	**1,212,297**

Funding Sources	2019	2020	2021	2022	2023	Total
Storm Sewer Fund (4510)	205,158	223,809	242,459	261,110	279,761	1,212,297
Total	**205,158**	**223,809**	**242,459**	**261,110**	**279,761**	**1,212,297**

Budget Impact/Other

Budget Items	2019	2020	2021	2022	2023	Total
4510 (Storm)	205,158	223,809	242,459	261,110	279,761	1,212,297
Total	**205,158**	**223,809**	**242,459**	**261,110**	**279,761**	**1,212,297**

** Multiple Funding Sources*

Capital Improvement Plan

2019 *thru* 2023

Village of Wheeling

Project # STS-01

Project Name **Drainage Improvements - East Dunhurst**

Project Status Previously Identified

Department Engineering / CIP

Contact

Type Improvement

Useful Life

Category Storm Sewer/Drainage

Priority 1 Funded

Status Active

Description

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

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Land Acquisition	415,000					415,000
Construction/Maintenance		1,935,000				1,935,000
Engineering Services	200,000					200,000
Construction Supervision		65,000				65,000
Total	**615,000**	**2,000,000**				**2,615,000**

Funding Sources	2019	2020	2021	2022	2023	Total
Storm Sewer Fund (4510)	615,000	2,000,000				2,615,000
Total	**615,000**	**2,000,000**				**2,615,000**

Budget Impact/Other

Budget Items	2019	2020	2021	2022	2023	Total
4510-5223 (Design)	200,000					200,000
4510-5420 (Land Acquisition)	415,000					415,000
4510-5504 (Storm)		2,000,000				2,000,000
Total	**615,000**	**2,000,000**				**2,615,000**

** Multiple Funding Sources*

Capital Improvement Plan

2019 *thru* 2023

Village of Wheeling

Department Engineering / CIP

Contact

Project # STS-03

Project Name Drainage Improvements - North Wheeling Road*

Type Improvement

Useful Life

Category Storm Sewer/Drainage

Project Status Previously Identified

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	2019	2020	2021	2022	2023	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	2019	2020	2021	2022	2023	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	2019	2020	2021	2022	2023	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

2019 *thru* 2023

Village of Wheeling

Project # STS-09

Project Name **Buffalo Creek Regulatory Floodplain Re-Mapping**

Project Status New

Department Engineering / CIP

Contact

Type Improvement

Useful Life

Category Storm Sewer/Drainage

Priority 1 Funded

Status Active

Description

Re-Mapping of the Buffalo Creek floodplain using MWRD modeling a more detailed method to amend the floodplain limits. The re-mapping of the area will remove the structures from the FEMA floodplain and residents will not be required to pay premium rates for flood insurance.

Justification

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

Expenditures	2019	2020	2021	2022	2023	Total
Engineering Services	40,000					40,000
Total	**40,000**					**40,000**

Funding Sources	2019	2020	2021	2022	2023	Total
Storm Sewer Fund (4510)	40,000					40,000
Total	**40,000**					**40,000**

Budget Impact/Other

Budget Items	2019	2020	2021	2022	2023	Total
4510-5206 (Consulting)	40,000					40,000
Total	**40,000**					**40,000**

** Multiple Funding Sources*

Capital Improvement Plan

2019 *thru* 2023

Village of Wheeling

Project # STS-11

Project Name **South Wheeling Road Lift Station**

Project Status New

Department Engineering / CIP

Contact

Type Improvement

Useful Life

Category Storm Sewer/Drainage

Priority 1 Funded

Status Active

Description

Storm sewer lift station at South Wheeling Road.

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Construction	900,000					900,000
Total	**900,000**					**900,000**

Funding Sources	2019	2020	2021	2022	2023	Total
Storm Sewer Fund (4510)	900,000					900,000
Total	**900,000**					**900,000**

Budget Impact/Other

Budget Items	2019	2020	2021	2022	2023	Total
4510-5504 (Storm)	900,000					900,000
Total	**900,000**					**900,000**

** Multiple Funding Sources*

Capital Improvement Plan

2019 *thru* 2023

Village of Wheeling

Project # STS-12

Project Name Eastchester Drainage Improvements

Project Status New

Department Engineering / CIP

Contact

Type Improvement

Useful Life

Category Storm Sewer/Drainage

Priority 1 Funded

Status Active

Description

Eastchester Drainage Improvements.

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Engineering Services	50,000					50,000
Construction	300,000					300,000
Total	350,000					350,000

Funding Sources	2019	2020	2021	2022	2023	Total
Storm Sewer Fund (4510)	350,000					350,000
Total	350,000					350,000

Budget Impact/Other

Budget Items	2019	2020	2021	2022	2023	Total
4510-5206 (Consulting)	50,000					50,000
4510-5504 (Storm)	300,000					300,000
Total	350,000					350,000

** Multiple Funding Sources*

Capital Improvement Plan

2019 *thru* 2023

Village of Wheeling

Project # WRR-01

Project Name Watermain Replacement Program*

Project Status Previously Identified

Department Utility

Contact

Type Improvement

Useful Life

Category Water

Priority 1 Funded

Status Active

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	3,200	Foster Avenue, Palwaukee, Century (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	2019	2020	2021	2022	2023	Total
Engineering Services	22,000	80,000	45,000	70,000	22,000	239,000
Construction	2,135,000		2,815,000		2,135,000	7,085,000
Material Testing	5,000		5,000		5,000	15,000
Total	**2,162,000**	**80,000**	**2,865,000**	**70,000**	**2,162,000**	**7,339,000**

Funding Sources	2019	2020	2021	2022	2023	Total
Capital Infrastructure (3410)	560,000		315,000		560,000	1,435,000
Sewer Systems R & R Fund (4340)	100,000		100,000		100,000	300,000
Water Systems R & R Fund (4330)	1,502,000	80,000	2,450,000	70,000	1,502,000	5,604,000
Total	**2,162,000**	**80,000**	**2,865,000**	**70,000**	**2,162,000**	**7,339,000**

Budget Impact/Other

Budget Items	2019	2020	2021	2022	2023	Total
3410-5508 (Pavement)	560,000		315,000		560,000	1,435,000
4330-5206 (Consulting)	27,000	80,000	50,000	70,000	27,000	254,000
4330-5503 (Water Imp)	1,475,000		2,400,000		1,475,000	5,350,000
4340-5502 (Sanitary Imp)	100,000		100,000		100,000	300,000
Total	**2,162,000**	**80,000**	**2,865,000**	**70,000**	**2,162,000**	**7,339,000**

** Multiple Funding Sources*

Capital Improvement Plan

2019 *thru* 2023

Village of Wheeling

Project # WRR-02

Project Name **Elevated Tank Re-coating & Repair Program**

Project Status Previously Identified

Department Utility

Contact

Type Maintenance

Useful Life

Category Water

Priority 1 Funded

Status Active

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	2019	2020	2021	2022	2023	Total
Construction/Maintenance		585,000	485,000		485,000	1,555,000
Engineering Services	12,000	12,000		12,000		36,000
Construction Supervision		30,000	30,000		30,000	90,000
Total	**12,000**	**627,000**	**515,000**	**12,000**	**515,000**	**1,681,000**

Funding Sources	2019	2020	2021	2022	2023	Total
Water Systems R & R Fund (4330)	12,000	627,000	515,000	12,000	515,000	1,681,000
Total	**12,000**	**627,000**	**515,000**	**12,000**	**515,000**	**1,681,000**

Budget Impact/Other

Budget Items	2019	2020	2021	2022	2023	Total
4330-5206 (Consulting)	12,000	42,000	30,000	12,000	30,000	126,000
4330-5503 (Water Imp)		585,000	485,000		485,000	1,555,000
Total	**12,000**	**627,000**	**515,000**	**12,000**	**515,000**	**1,681,000**

** Multiple Funding Sources*

Capital Improvement Plan

2019 *thru* 2023

Village of Wheeling

Project # WRR-05

Project Name Well 7 Improvement

Project Status Previously Identified

Department Utility

Contact

Type Equipment

Useful Life

Category Equipment

Priority 1 Funded

Status Active

Description

Upgrade Motor Starter Cabinet for Well # 7.

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Construction	160,000					160,000
Total	160,000					160,000

Funding Sources	2019	2020	2021	2022	2023	Total
Water Systems R & R Fund (4330)	160,000					160,000
Total	160,000					160,000

Budget Impact/Other

Budget Items	2019	2020	2021	2022	2023	Total
4330-5503 (Water Imp)	160,000					160,000
Total	160,000					160,000

** Multiple Funding Sources*

Capital Improvement Plan

2019 *thru* 2023

Village of Wheeling

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

Project # WRR-06

Project Name **Lead Service Line Replacement**

Project Status Previously Identified

Description

This project entails replacing the entire length of residential lead service lines, from the municipal water main to the residence, in an effort to reduce the amount of lead in drinking water. The selected contractor will excavate the water main and replace the lead service line from the main to the buffalo box and then from the buffalo box to the water meter.

Justification

The EPA expects that proposed revisions to the LCR will include both technology-driven and health-based elements that focus on proactive, preventative actions to avoid high lead levels and health risks. Lead Service Lines, which connect a residence or building to the water main, can be a significant source of lead in drinking water. It is suspected by many industry experts that it is only a matter of time before it is mandated by the EPA that all lead service lines must be removed.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance			350,000	350,000	350,000	1,050,000
Engineering Services	135,000	10,000				145,000
Total	135,000	10,000	350,000	350,000	350,000	1,195,000

Funding Sources	2019	2020	2021	2022	2023	Total
Water Systems R & R Fund (4330)	135,000	10,000	350,000	350,000	350,000	1,195,000
Total	135,000	10,000	350,000	350,000	350,000	1,195,000

Budget Impact/Other

Budget Items	2019	2020	2021	2022	2023	Total
4330-5206 (Consulting)	135,000	10,000				145,000
4330-5503 (Water Imp)			350,000	350,000	350,000	1,050,000
Total	135,000	10,000	350,000	350,000	350,000	1,195,000

** Multiple Funding Sources*

Capital Improvement Plan

2019 *thru* 2023

Village of Wheeling

Project #	**WRR-07**
Project Name	**Well #5 Rehabilitation**

Project Status New

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

Description

The general work shall consist of disconnecting the pump from the water distribution system, removing the pump from the well for inspection, sandblasting, coating, repairs as required, measuring the total depth of the well and cleaning the well out if required, re-installing the pump back in the well and conducting a performance test.

Justification

The desired outcome of the project is the rehabilitation of the Villages pumping equipment to provide the maximum possible flow rate at long term projected pumping water levels.

Expenditures	2019	2020	2021	2022	2023	Total
Engineering Services			5,000			5,000
Construction			175,000			175,000
Total			**180,000**			**180,000**

Funding Sources	2019	2020	2021	2022	2023	Total
Water Systems R & R Fund (4330)			180,000			180,000
Total			**180,000**			**180,000**

Budget Impact/Other

Budget Items	2019	2020	2021	2022	2023	Total
4330-5206 (Consulting)			5,000			5,000
4330-5503 (Water Imp)			175,000			175,000
Total			**180,000**			**180,000**

** Multiple Funding Sources*

Capital Improvement Plan

2019 *thru* 2023

Village of Wheeling

Project #	**WRR-08**
Project Name	**Well #7 Rehabilitation**

Project Status New

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

Description

The general work shall consist of disconnecting the pump from the water distribution system, removing the pump from the well for inspection, sandblasting, coating, repairs as required, measuring the total depth of the well and cleaning the well out if required, re-installing the pump back in the well and conducting a performance test.

Justification

The desired outcome of the project is the rehabilitation of the Villages pumping equipment to provide the maximum possible flow rate at long term projected pumping water levels.

Expenditures	2019	2020	2021	2022	2023	Total
Engineering Services				5,000		5,000
Construction				245,000		245,000
Total				**250,000**		**250,000**

Funding Sources	2019	2020	2021	2022	2023	Total
Water Systems R & R Fund (4330)				250,000		250,000
Total				**250,000**		**250,000**

Budget Impact/Other

Budget Items	2019	2020	2021	2022	2023	Total
4330-5206 (Consulting)				5,000		5,000
4330-5503 (Water Imp)				245,000		245,000
Total				**250,000**		**250,000**

** Multiple Funding Sources*

Capital Improvement Plan

2019 *thru* 2023

Village of Wheeling

Project # WTR-14

Project Name **Emergency Interconnect**

Project Status Previously Identified

Department Utility

Contact

Type Improvement

Useful Life

Category Water

Priority 1 Funded

Status Active

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	2019	2020	2021	2022	2023	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	2019	2020	2021	2022	2023	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	2019	2020	2021	2022	2023	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

2019 *thru* 2023

Village of Wheeling

Project # WTR-15

Project Name Generator at North Station

Project Status Previously Identified

Department Utility

Contact

Type Equipment

Useful Life

Category Equipment

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	2019	2020	2021	2022	2023	Total
Construction	150,000					150,000
Total	150,000					150,000

Funding Sources	2019	2020	2021	2022	2023	Total
Water Capital Fund (4310)	150,000					150,000
Total	150,000					150,000

Budget Impact/Other

Budget Items	2019	2020	2021	2022	2023	Total
4310-5503 (Water Imp)	150,000					150,000
Total	150,000					150,000

** Multiple Funding Sources*

Capital Improvement Plan

2019 *thru* 2023

Village of Wheeling

Project # WTR-19

Project Name Station Parking Lot Improvements

Project Status New

Department Engineering / CIP

Contact

Type Improvement

Useful Life 25

Category Buildings/Land

Priority 1 Funded

Status Active

Description

Parking lot improvements at stations and tanks.

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Construction	120,000					120,000
Total	**120,000**					**120,000**

Funding Sources	2019	2020	2021	2022	2023	Total
Water Capital Fund (4310)	120,000					120,000
Total	**120,000**					**120,000**

Budget Impact/Other

Budget Items	2019	2020	2021	2022	2023	Total
4310-5299 (Misc Contractual)	120,000					120,000
Total	**120,000**					**120,000**

** Multiple Funding Sources*

Capital Improvement Plan

2019 *thru* 2023

Village of Wheeling

Project # TIF(35)-18

Project Name Façade & Bld Improvement Grant Program*

Project Status Previously Identified

Department Economic Development

Contact

Type Improvement

Useful Life

Category Buildings/Land

Priority 1 Funded

Status Active

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	2019	2020	2021	2022	2023	Total
Construction/Maintenance	200,000	150,000	150,000	150,000	150,000	800,000
Total	200,000	150,000	150,000	150,000	150,000	800,000

Funding Sources	2019	2020	2021	2022	2023	Total
TIF, Crossroads (3100)	50,000					50,000
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	150,000	150,000	150,000	150,000	800,000

Budget Impact/Other

Budget Items	2019	2020	2021	2022	2023	Total
3100-5506 (Streetscape)	50,000					50,000
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	150,000	150,000	150,000	150,000	800,000

** Multiple Funding Sources*

Capital Improvement Plan

2019 *thru* 2023

Village of Wheeling

Project # TIF(35)-20

Project Name **Lining and Repair of Dundee Road Sanitary Sewer**

Project Status Previously Identified

Department Utility

Contact

Type Maintenance

Useful Life

Category Sanitary Sewer

Priority 1 Funded

Status Active

Description

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

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	1,300,000					1,300,000
Engineering Services	130,000					130,000
Total	**1,430,000**					**1,430,000**

Funding Sources	2019	2020	2021	2022	2023	Total
TIF, Town Center II (3500)	1,430,000					1,430,000
Total	**1,430,000**					**1,430,000**

Budget Impact/Other

Budget Items	2019	2020	2021	2022	2023	Total
3500-5206 (Consulting)	130,000					130,000
3500-5502 (Sanitary Impr)	1,300,000					1,300,000
Total	**1,430,000**					**1,430,000**

** Multiple Funding Sources*

Capital Improvement Plan

2019 *thru* 2023

Village of Wheeling

Project # TIF(35)-22

Project Name Uptown 500

Project Status New

Department Community Development

Contact Andrew Jennings

Type Improvement

Useful Life

Category Other

Priority 1 Funded

Status Active

Description

Uptown 500 road & sewer contribution per the RDA.

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	225,000					225,000
Total	**225,000**					**225,000**

Funding Sources	2019	2020	2021	2022	2023	Total
TIF, Town Center II (3500)	225,000					225,000
Total	**225,000**					**225,000**

Budget Impact/Other

Budget Items	2019	2020	2021	2022	2023	Total
3500-5506 (Streetscape)	225,000					225,000
Total	**225,000**					**225,000**

** Multiple Funding Sources*

Capital Improvement Plan

2019 *thru* 2023

Village of Wheeling

Department Utility
Contact
Type Improvement
Useful Life 50
Category Water
Priority 1 Funded
Status Active

Project # **TIF(35)-23**

Project Name **Watermain Replacement on Dundee Road**

Project Status New

Description

Replacement of the watermain on Dundee Road from Northgate Parkway to the Rail Road.

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Engineering Services	20,000					20,000
Construction	200,000					200,000
Total	**220,000**					**220,000**

Funding Sources	2019	2020	2021	2022	2023	Total
TIF, Town Center II (3500)	220,000					220,000
Total	**220,000**					**220,000**

Budget Impact/Other

Budget Items	2019	2020	2021	2022	2023	Total
3500-5206 (Consulting)	20,000					20,000
3500-5513 (Waterway Imp)	200,000					200,000
Total	**220,000**					**220,000**

** Multiple Funding Sources*

Capital Improvement Plan

2019 *thru* 2023

Village of Wheeling

Department Engineering / CIP

Contact

Project # TIF(36)-04

Project Name Water and Sewer Improvement at Industrial Lane

Type Improvement

Useful Life

Category Water

Project Status Previously Identified

Priority 1 Funded

Status Active

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	2019	2020	2021	2022	2023	Total
Engineering Services	130,000					130,000
Construction	1,700,000					1,700,000
Total	**1,830,000**					**1,830,000**

Funding Sources	2019	2020	2021	2022	2023	Total
TIF, Southeast II (3600)	1,830,000					1,830,000
Total	**1,830,000**					**1,830,000**

Budget Impact/Other

Budget Items	2019	2020	2021	2022	2023	Total
3600-5206 (Consulting)	130,000					130,000
3600-5502 (Sanitary Imp)	250,000					250,000
3600-5503 (Water Imp)	450,000					450,000
3600-5506 (Streetscape)	1,000,000					1,000,000
Total	**1,830,000**					**1,830,000**

** Multiple Funding Sources*

Capital Improvement Plan

2019 *thru* 2023

Village of Wheeling

Project # TIF(36)-06

Project Name Watermain Loop from River Mill to Sumac

Project Status New

Department Utility

Contact

Type Improvement

Useful Life 50

Category Water

Priority 1 Funded

Status Active

Description

Loop watermain from River Mill to Sumac.

Justification

Expenditures	2019	2020	2021	2022	2023	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	2019	2020	2021	2022	2023	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	2019	2020	2021	2022	2023	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

2019 *thru* 2023

Village of Wheeling

Project # TIF(36)-07

Project Name Wolf Road Sanitary Sewer Extension

Project Status New

Department Engineering / CIP

Contact

Type Improvement

Useful Life

Category Sanitary Sewer

Priority 1 Funded

Status Active

Description

Wolf Road sanitary sewer extension from Hintz Road south.

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	500,000					500,000
Engineering Services	70,000					70,000
Total	570,000					570,000

Funding Sources	2019	2020	2021	2022	2023	Total
TIF, Southeast II (3600)	570,000					570,000
Total	570,000					570,000

Budget Impact/Other

Budget Items	2019	2020	2021	2022	2023	Total
3600-5206 (Consulting)	70,000					70,000
3600-5502 (Sanitary Imp)	500,000					500,000
Total	570,000					570,000

** Multiple Funding Sources*

Capital Improvement Plan

2019 *thru* 2023

Village of Wheeling

Project # TIF(39)-17

Project Name Diversionary Channel Bridge and Roadway

Project Status Previously Identified

Department Engineering / CIP

Contact

Type Improvement

Useful Life

Category Bridges

Priority 1 Funded

Status Active

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	2019	2020	2021	2022	2023	Total
Construction	1,400,000					1,400,000
Total	1,400,000					1,400,000

Funding Sources	2019	2020	2021	2022	2023	Total
TIF, North (3900)	1,400,000					1,400,000
Total	1,400,000					1,400,000

Budget Impact/Other

Budget Items	2019	2020	2021	2022	2023	Total
3900-5506 (Streetscape)	1,400,000					1,400,000
Total	1,400,000					1,400,000

** Multiple Funding Sources*

Village of Wheeling

Capital Improvement Plan

2019 thru 2023

PROJECTS BY CATEGORY

Category	Project #	Priority	2019	2020	2021	2022	2023	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								
HVAC Unit Replacement Program	CP(N)-07	1		145,000		206,000		*351,000*
Garage Bay Door Replacement	CP(N)-09	1	50,000					*50,000*
Hot-Mix Asphalt Pavement Sealing - Municipal Lots	CP(N)-55	1			135,000			*135,000*
Fire Station 23	CP(N)-69	1	2,700,000					*2,700,000*
Combined Area Fire Training Classroom Building	CP(N)-74	1	150,000					*150,000*
Roof Replacement Program*	CP(N)-80	1	135,000	205,000	150,000	280,000	52,000	*822,000*
Façade & Bld Improvement Grant Program*	TIF(35)-18	1	200,000	150,000	150,000	150,000	150,000	*800,000*
Station Parking Lot Improvements	WTR-19	1	120,000					*120,000*
Buildings/Land Total			**3,355,000**	**500,000**	**435,000**	**636,000**	**202,000**	***5,128,000***
Equipment								
Fiber Optic Cable Installation	CP(N)-62	1	350,000					*350,000*
Well 7 Improvement	WRR-05	1	160,000					*160,000*
Generator at North Station	WTR-15	1	150,000					*150,000*
Equipment Total			**660,000**					***660,000***
Lighting								
Streetlight Replacement Program	CP -41	1	30,000	265,000	30,000	280,000	30,000	*635,000*
Decorative LED Streetlight Fixtures	CP -73	1	95,000					*95,000*
Lighting Total			**125,000**	**265,000**	**30,000**	**280,000**	**30,000**	***730,000***
Other								
Bonds*	Bonds	1	831,850	827,350	822,700	817,900	815,500	*4,115,300*
Entrance Signs	CP(N)-28	1	290,000					*290,000*
New Entrance Sign on Dundee Road	CP(N)-29	1	95,000					*95,000*
Neighborhood Identification Signs	CP(N)-75	1		53,500	53,500			*107,000*
Stormwater Operating Cost Fund Transfer	FundTransfer	1	205,158	223,809	242,459	261,110	279,761	*1,212,297*
Engineering Salaries and Benefits*	Salaries	1	292,186	300,437	308,900	317,616	326,597	*1,545,736*
Uptown 500	TIF(35)-22	1	225,000					*225,000*
Other Total			**1,939,194**	**1,405,096**	**1,427,559**	**1,396,626**	**1,421,858**	***7,590,333***
Sanitary Sewer								
Sanitary Sewer Lining Program	SRR-01	1		180,000		180,000		*360,000*
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	10,000	220,000	10,000	220,000	*680,000*
Sewer Root Control Program	SRR-17	1	75,000					*75,000*

** Multiple Funding Sources*

Category	Project #	Priority	2019	2020	2021	2022	2023	Total
SSES 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	1,430,000					*1,430,000*
Wolf Road Sanitary Sewer Extension	TIF(36)-07	1	570,000					*570,000*
Sanitary Sewer Total			**2,385,000**	**280,000**	**275,000**	**245,000**	**275,000**	***3,460,000***
Sidewalks								
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	14,000		416,500			*430,500*
Sidewalk Grinding Program	CP -70	1	20,000	20,000	20,000	20,000	20,000	*100,000*
Sidewalks Total			**74,000**	**60,000**	**476,500**	**60,000**	**60,000**	***730,500***
Storm Sewer/Drainage								
Drainage Improvements - East Dunhurst	STS-01	1	615,000	2,000,000				*2,615,000*
Drainage Improvements - North Wheeling Road*	STS-03	1			104,250	938,154		*1,042,404*
Buffalo Creek Regulatory Floodplain Re-Mapping	STS-09	1	40,000					*40,000*
South Wheeling Road Lift Station	STS-11	1	900,000					*900,000*
Eastchester Drainage Improvements	STS-12	1	350,000					*350,000*
Storm Sewer/Drainage Total			**1,905,000**	**2,000,000**	**104,250**	**938,154**		***4,947,404***
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	50,000	50,000	50,000	50,000	*220,000*
Crack Sealing Program	CP(N)-57	1	40,000	40,000	40,000	40,000	40,000	*200,000*
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	160,000	160,000	160,000	160,000	160,000	*800,000*
Street Improvement Program*	MFT-01	1	2,200,000	2,200,000	2,000,000	2,100,000	2,100,000	*10,600,000*
MFT General Maintenance	MFT-02	1	153,750	248,750	248,750	248,750	248,750	*1,148,750*
Streets Total			**3,418,750**	**3,858,750**	**2,568,750**	**2,768,750**	**2,668,750**	***15,283,750***
Water								
Watermain Replacement on Dundee Road	TIF(35)-23	1	220,000					*220,000*
Water and Sewer Improvement at Industrial Lane	TIF(36)-04	1	1,830,000					*1,830,000*
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	2,162,000	80,000	2,865,000	70,000	2,162,000	*7,339,000*
Elevated Tank Re-coating & Repair Program	WRR-02	1	12,000	627,000	515,000	12,000	515,000	*1,681,000*
Lead Service Line Replacement	WRR-06	1	135,000	10,000	350,000	350,000	350,000	*1,195,000*
Well #5 Rehabilitation	WRR-07	1			180,000			*180,000*
Well #7 Rehabilitation	WRR-08	1				250,000		*250,000*
Emergency Interconnect	WTR-14	1	150,000	45,000	250,000			*445,000*
Water Total			**4,709,000**	**762,000**	**5,960,000**	**682,000**	**3,027,000**	***15,140,000***
GRAND TOTAL			**19,970,944**	**9,130,846**	**11,277,059**	**7,006,530**	**7,684,608**	***55,069,987***

** Multiple Funding Sources*

Village of Wheeling

Capital Improvement Plan

2019 thru 2023

PROJECTS & FUNDING SOURCES BY CATEGORY

Category	Project #	Priority	2019	2020	2021	2022	2023	Total
Bridges								
Diversionary Channel Bridge and Roadway	TIF(39)-17	1	1,400,000					*1,400,000*
TIF, North (3900)			***1,400,000***					***1,400,000***
Bridges Total			**1,400,000**					***1,400,000***
Buildings/Land								
HVAC Unit Replacement Program	CP(N)-07	1		145,000		206,000		*351,000*
Capital Non-Infrastructure (3420)				***83,000***		***190,000***		***273,000***
Water Capital Fund (4310)				***62,000***		***16,000***		***78,000***
Garage Bay Door Replacement	CP(N)-09	1	50,000					*50,000*
Capital Non-Infrastructure (3420)			***50,000***					***50,000***
Hot-Mix Asphalt Pavement Sealing - Municipal Lots	CP(N)-55	1			135,000			*135,000*
Capital Non-Infrastructure (3420)					***135,000***			***135,000***
Fire Station 23	CP(N)-69	1	2,700,000					*2,700,000*
Capital Non-Infrastructure (3420)			***2,700,000***					***2,700,000***
Combined Area Fire Training Classroom Building	CP(N)-74	1	150,000					*150,000*
Capital Non-Infrastructure (3420)			***150,000***					***150,000***
Roof Replacement Program*	CP(N)-80	1	135,000	205,000	150,000	280,000	52,000	*822,000*
Capital Non-Infrastructure (3420)			***75,000***		***150,000***	***280,000***	***52,000***	***557,000***
Sewer Capital Fund (4320)				***30,000***				***30,000***
Water Capital Fund (4310)			***60,000***	***175,000***				***235,000***
Façade & Bld Improvement Grant Program*	TIF(35)-18	1	200,000	150,000	150,000	150,000	150,000	*800,000*
TIF, Crossroads (3100)			***50,000***					***50,000***
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***
Station Parking Lot Improvements	WTR-19	1	120,000					*120,000*
Water Capital Fund (4310)			***120,000***					***120,000***
Buildings/Land Total			**3,355,000**	**500,000**	**435,000**	**636,000**	**202,000**	***5,128,000***
Equipment								
Fiber Optic Cable Installation	CP(N)-62	1	350,000					*350,000*
Capital Non-Infrastructure (3420)			***350,000***					***350,000***
Well 7 Improvement	WRR-05	1	160,000					*160,000*
Water Systems R & R Fund (4330)			***160,000***					***160,000***
Generator at North Station	WTR-15	1	150,000					*150,000*
Water Capital Fund (4310)			***150,000***					***150,000***
Equipment Total			**660,000**					***660,000***
Lighting								
Streetlight Replacement Program	CP -41	1	30,000	265,000	30,000	280,000	30,000	*635,000*
Capital Infrastructure (3410)			***30,000***	***265,000***	***30,000***	***280,000***	***30,000***	***635,000***
Decorative LED Streetlight Fixtures	CP -73	1	95,000					*95,000*
Capital Infrastructure (3410)			***95,000***					***95,000***

** Multiple Funding Sources*

Category	Project #	Priority	2019	2020	2021	2022	2023	Total
Lighting Total			**125,000**	**265,000**	**30,000**	**280,000**	**30,000**	***730,000***
Other								
Bonds*	Bonds	1	831,850	827,350	822,700	817,900	815,500	*4,115,300*
Capital Non-Infrastructure (3420)			***744,150***	***744,150***	***744,150***	***744,150***	***744,150***	***3,720,750***
Water Capital Fund (4310)			***87,700***	***83,200***	***78,550***	***73,750***	***71,350***	***394,550***
Entrance Signs	CP(N)-28	1	290,000					*290,000*
Capital Non-Infrastructure (3420)			***290,000***					***290,000***
New Entrance Sign on Dundee Road	CP(N)-29	1	95,000					*95,000*
Capital Non-Infrastructure (3420)			***95,000***					***95,000***
Neighborhood Identification Signs	CP(N)-75	1		53,500	53,500			*107,000*
Capital Non-Infrastructure (3420)				***53,500***	***53,500***			***107,000***
Stormwater Operating Cost Fund Transfer	FundTransfer	1	205,158	223,809	242,459	261,110	279,761	*1,212,297*
Storm Sewer Fund (4510)			***205,158***	***223,809***	***242,459***	***261,110***	***279,761***	***1,212,297***
Engineering Salaries and Benefits*	Salaries	1	292,186	300,437	308,900	317,616	326,597	*1,545,736*
Capital Infrastructure (3410)			***228,015***	***234,855***	***241,901***	***249,158***	***256,633***	***1,210,562***
Water Systems R & R Fund (4330)			***64,171***	***65,582***	***66,999***	***68,458***	***69,964***	***335,174***
Uptown 500	TIF(35)-22	1	225,000					*225,000*
TIF, Town Center II (3500)			***225,000***					***225,000***
Other Total			**1,939,194**	**1,405,096**	**1,427,559**	**1,396,626**	**1,421,858**	***7,590,333***
Sanitary Sewer								
Sanitary Sewer Lining Program	SRR-01	1		180,000		180,000		*360,000*
Sewer Systems R & R Fund (4340)				***180,000***		***180,000***		***360,000***
Pump Replacement Program	SRR-06	1	15,000	15,000	15,000	15,000	15,000	*75,000*
Sewer Systems R & R Fund (4340)			***15,000***	***15,000***	***15,000***	***15,000***	***15,000***	***75,000***
Manhole Lining & Rehabilitation	SRR-14	1	220,000	10,000	220,000	10,000	220,000	*680,000*
Sewer Systems R & R Fund (4340)			***220,000***	***10,000***	***220,000***	***10,000***	***220,000***	***680,000***
Sewer Root Control Program	SRR-17	1	75,000					*75,000*
Sewer Systems R & R Fund (4340)			***75,000***					***75,000***
SSES Investigation	SWR-16	1	75,000	75,000	40,000	40,000	40,000	*270,000*
Sewer Capital Fund (4320)			***75,000***	***75,000***	***40,000***	***40,000***	***40,000***	***270,000***
Lining and Repair of Dundee Road Sanitary Sewer	TIF(35)-20	1	1,430,000					*1,430,000*
TIF, Town Center II (3500)			***1,430,000***					***1,430,000***
Wolf Road Sanitary Sewer Extension	TIF(36)-07	1	570,000					*570,000*
TIF, Southeast II (3600)			***570,000***					***570,000***
Sanitary Sewer Total			**2,385,000**	**280,000**	**275,000**	**245,000**	**275,000**	***3,460,000***
Sidewalks								
Sidewalk & Concrete Program	CP -10	1	40,000	40,000	40,000	40,000	40,000	*200,000*
Capital Infrastructure (3410)			***40,000***	***40,000***	***40,000***	***40,000***	***40,000***	***200,000***
New Public Sidewalk Construction Program*	CP -15	1	14,000		416,500			*430,500*
Capital Infrastructure (3410)			***14,000***		***16,500***			***30,500***
TIF, South (3200)					***25,000***			***25,000***
TIF, Southeast II (3600)					***375,000***			***375,000***
Sidewalk Grinding Program	CP -70	1	20,000	20,000	20,000	20,000	20,000	*100,000*
Capital Infrastructure (3410)			***20,000***	***20,000***	***20,000***	***20,000***	***20,000***	***100,000***
Sidewalks Total			**74,000**	**60,000**	**476,500**	**60,000**	**60,000**	***730,500***
Storm Sewer/Drainage								
Drainage Improvements - East Dunhurst	STS-01	1	615,000	2,000,000				*2,615,000*
Storm Sewer Fund (4510)			***615,000***	***2,000,000***				***2,615,000***
Drainage Improvements - North Wheeling Road*	STS-03	1			104,250	938,154		*1,042,404*
Sewer Capital Fund (4320)						***27,500***		***27,500***

** Multiple Funding Sources*

Category	Project #	Priority	2019	2020	2021	2022	2023	Total
Storm Sewer Fund (4510)					***104,250***	***867,154***		***971,404***
Water Capital Fund (4310)						***43,500***		***43,500***
Buffalo Creek Regulatory Floodplain Re-Mapping	STS-09	1	40,000					*40,000*
Storm Sewer Fund (4510)			***40,000***					***40,000***
South Wheeling Road Lift Station	STS-11	1	900,000					*900,000*
Storm Sewer Fund (4510)			***900,000***					***900,000***
Eastchester Drainage Improvements	STS-12	1	350,000					*350,000*
Storm Sewer Fund (4510)			***350,000***					***350,000***
Storm Sewer/Drainage Total			**1,905,000**	**2,000,000**	**104,250**	**938,154**		***4,947,404***
Streets								
Wolf Road Reconstruction-Manchester to Milwaukee*	CP -29	1	300,000	700,000				*1,000,000*
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***
Lake Cook Road Improvements*	CP -71	1	475,000	390,000				*865,000*
Capital Infrastructure (3410)			***335,000***	***250,000***				***585,000***
Water Capital Fund (4310)			***140,000***	***140,000***				***280,000***
Pavement Markings	CP(N)-06	1	40,000	40,000	40,000	40,000	40,000	*200,000*
Capital Non-Infrastructure (3420)			***40,000***	***40,000***	***40,000***	***40,000***	***40,000***	***200,000***
Parkway Tree Planting Program	CP(N)-11	1	20,000	50,000	50,000	50,000	50,000	*220,000*
Capital Non-Infrastructure (3420)			***20,000***	***50,000***	***50,000***	***50,000***	***50,000***	***220,000***
Crack Sealing Program	CP(N)-57	1	40,000	40,000	40,000	40,000	40,000	*200,000*
Capital Non-Infrastructure (3420)			***40,000***	***40,000***	***40,000***	***40,000***	***40,000***	***200,000***
Paver Brick Maintenance	CP(N)-58	1				100,000		*100,000*
Capital Non-Infrastructure (3420)						***100,000***		***100,000***
Pavement Assessment	CP(N)-61	1	30,000	30,000	30,000	30,000	30,000	*150,000*
Capital Non-Infrastructure (3420)			***30,000***	***30,000***	***30,000***	***30,000***	***30,000***	***150,000***
Asphalt Surface Treatment Program	CP(N)-72	1	160,000	160,000	160,000	160,000	160,000	*800,000*
Capital Non-Infrastructure (3420)			***160,000***	***160,000***	***160,000***	***160,000***	***160,000***	***800,000***
Street Improvement Program*	MFT-01	1	2,200,000	2,200,000	2,000,000	2,100,000	2,100,000	*10,600,000*
Capital Infrastructure (3410)			***1,050,000***	***1,200,000***	***1,000,000***	***1,100,000***	***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***
Storm Sewer Fund (4510)			***150,000***					***150,000***
MFT General Maintenance	MFT-02	1	153,750	248,750	248,750	248,750	248,750	*1,148,750*
Motor Fuel Tax (MFT) (11)			***153,750***	***248,750***	***248,750***	***248,750***	***248,750***	***1,148,750***
Streets Total			**3,418,750**	**3,858,750**	**2,568,750**	**2,768,750**	**2,668,750**	***15,283,750***
Water								
Watermain Replacement on Dundee Road	TIF(35)-23	1	220,000					*220,000*
TIF, Town Center II (3500)			***220,000***					***220,000***
Water and Sewer Improvement at Industrial Lane	TIF(36)-04	1	1,830,000					*1,830,000*
TIF, Southeast II (3600)			***1,830,000***					***1,830,000***
Watermain Loop from River Mill to Sumac	TIF(36)-06	1	200,000		1,800,000			*2,000,000*
TIF, Southeast II (3600)			***200,000***		***1,800,000***			***2,000,000***
Watermain Replacement Program*	WRR-01	1	2,162,000	80,000	2,865,000	70,000	2,162,000	*7,339,000*
Capital Infrastructure (3410)			***560,000***		***315,000***		***560,000***	***1,435,000***
Sewer Systems R & R Fund (4340)			***100,000***		***100,000***		***100,000***	***300,000***
Water Systems R & R Fund (4330)			***1,502,000***	***80,000***	***2,450,000***	***70,000***	***1,502,000***	***5,604,000***
Elevated Tank Re-coating & Repair Program	WRR-02	1	12,000	627,000	515,000	12,000	515,000	*1,681,000*
Water Systems R & R Fund (4330)			***12,000***	***627,000***	***515,000***	***12,000***	***515,000***	***1,681,000***
Lead Service Line Replacement	WRR-06	1	135,000	10,000	350,000	350,000	350,000	*1,195,000*
Water Systems R & R Fund (4330)			***135,000***	***10,000***	***350,000***	***350,000***	***350,000***	***1,195,000***
Well #5 Rehabilitation	WRR-07	1			180,000			*180,000*
Water Systems R & R Fund (4330)					***180,000***			***180,000***

** Multiple Funding Sources*

Category	Project #	Priority	2019	2020	2021	2022	2023	Total
Well #7 Rehabilitation	WRR-08	1				250,000		*250,000*
Water Systems R & R Fund (4330)						***250,000***		***250,000***
Emergency Interconnect	WTR-14	1	150,000	45,000	250,000			*445,000*
Water Capital Fund (4310)			***150,000***	***45,000***	***250,000***			***445,000***
Water Total			**4,709,000**	**762,000**	**5,960,000**	**682,000**	**3,027,000**	***15,140,000***
GRAND TOTAL			**19,970,944**	**9,130,846**	**11,277,059**	**7,006,530**	**7,684,608**	***55,069,987***

** Multiple Funding Sources*

Village of Wheeling

Capital Improvement Plan

2019 thru 2023

FUNDING SOURCE SUMMARY

Source	2019	2020	2021	2022	2023	Total
Capital Infrastructure (3410)	2,609,015	2,562,855	1,663,401	1,689,158	2,006,633	*10,531,062*
Capital Non-Infrastructure (3420)	4,744,150	1,200,650	1,402,650	1,634,150	1,116,150	*10,097,750*
Motor Fuel Tax (MFT) (11)	1,153,750	1,248,750	1,248,750	1,248,750	1,248,750	*6,148,750*
Sewer Capital Fund (4320)	75,000	105,000	40,000	67,500	40,000	*327,500*
Sewer Systems R & R Fund (4340)	410,000	205,000	335,000	205,000	335,000	*1,490,000*
Storm Sewer Fund (4510)	2,260,158	2,223,809	346,709	1,128,264	279,761	*6,238,701*
TIF, Crossroads (3100)	50,000					*50,000*
TIF, North (3900)	1,498,000	162,000	50,000	50,000	50,000	*1,810,000*
TIF, South (3200)			25,000			*25,000*
TIF, Southeast II (3600)	2,650,000	50,000	2,225,000	50,000	50,000	*5,025,000*
TIF, Town Center II (3500)	1,940,000	85,000	50,000	50,000	50,000	*2,175,000*
Water Capital Fund (4310)	707,700	505,200	328,550	133,250	71,350	*1,746,050*
Water Systems R & R Fund (4330)	1,873,171	782,582	3,561,999	750,458	2,436,964	*9,405,174*
GRAND TOTAL	19,970,944	9,130,846	11,277,059	7,006,530	7,684,608	*55,069,987*

** Multiple Funding Sources*

RESOLUTION NO. 18-177

RESOLUTION ADOPTING THE PUBLIC WORKS DEPARTMENT CAPITAL IMPROVEMENT PLAN (CIP) FOR THE FIVE-YEAR PERIOD OF FISCAL YEARS 2019 THROUGH 2023

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 fiscal year (FY) 2019 through 2023 which was presented to the President and Board of Trustees for discussion and consideration at a regular board meeting on November 19, 2018; and

WHEREAS, projects in the initial 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 that the Public Works Department Capital Improvement Plan for FY 2019 through FY 2023 is hereby adopted, and 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, 2019 and subsequently for the 2020 fiscal year and beyond.

Trustee VOGEL moved, seconded by Trustee LANG, that Resolution No. 18 - 177 be passed.

President Horcher	Aye		
Trustee Brady	ABSENT	Trustee Papantos	Aye
Trustee Krueger	Aye	Trustee Vito	Aye
Trustee Lang	Aye	Trustee Vogel	Aye

ADOPTED this 17th day of December 2018, by the President and Board of Trustees of the Village of Wheeling, Illinois.

VILLAGE OF WHEELING, COOK AND LAKE COUNTIES ILLINOIS CORPORATE SEAL

Patrick Horcher, Village President

ATTEST:

Elaine E. Simpson, Village Clerk