



VILLAGE OF
WHEELING
ILLINOIS

Capital Improvement Plan

2020-2024

Village of Wheeling
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CAPITAL IMPROVEMENT PLAN
VILLAGE OF WHEELING, ILLINOIS
JANUARY 1, 2020 – DECEMBER 31, 2024

Patrick Horcher
Village President

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Mary Papantos
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Dave Vogel
Village Trustees

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Village Clerk

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

FROM: Mark Janeck, Director of Public Works

DATE: December 31, 2019

RE: Letter of Transmittal – 2020-2024 Capital Improvement Plan

With this Fiscal Year 2020-2024 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 2020-2024 CAPITAL IMPROVEMENT PLAN OVERVIEW

The Fiscal Year (FY) 2020-2024 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 2020 FY Projects were presented in the Village's proposed 2020 FY Budget. Subsequently, the 2020 FY CIP Projects were approved when the Village's proposed 2020 FY Budget was approved at the Village Board's December 16, 2019 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
2020 thru 2024

PROJECTS BY FUNDING SOURCE

Source	Project #	2020	2021	2022	2023	2024	Total
Capital Infrastructure (3410)							
Sidewalk & Concrete Program	CP -10	40,000	40,000	40,000	40,000	40,000	200,000
Willow Road Reconstruction*	CP -11	1,500,000					1,500,000
New Public Sidewalk Construction Program*	CP -15	14,000	16,500				30,500
Wolf Road Recon-Manchester to Milwaukee*	CP -29	237,000	553,000				790,000
Streetlight Replacement Program	CP -41	265,000	30,000	280,000	30,000	260,000	865,000
Sidewalk Grinding Program	CP -70	20,000	20,000	20,000	20,000	20,000	100,000
Lake Cook Road Improvements*	CP -71	335,000	250,000				585,000
Engineering Salaries and Benefits*	CP -99	228,735	234,825	241,869	249,125	256,633	1,211,187
Street Improvement Program*	MFT-01	280,000	280,000	280,000	280,000	280,000	1,400,000
Watermain Replacement Program*	WRR-01		315,000		560,000		875,000
Capital Infrastructure (3410) Total		2,919,735	1,739,325	861,869	1,179,125	856,633	7,556,687
Capital Non-Infrastructure (3420)							
Pavement Markings	CP(N)-06	40,000	40,000	40,000	40,000	40,000	200,000
HVAC Unit Replacement Program*	CP(N)-07	83,000		190,000		196,000	469,000
Parkway Tree Planting Program	CP(N)-11	20,000	50,000	50,000	50,000	50,000	220,000
Entrance Signs	CP(N)-28	25,000					25,000
New Entrance Sign on Dundee Road	CP(N)-29	95,000					95,000
Asphalt Pavement-Sealing Municipal Lots	CP(N)-55		135,000				135,000
Parking Lot Improvements	CP(N)-56	100,000					100,000
Crack Sealing Program	CP(N)-57	40,000	40,000	40,000	40,000	40,000	200,000
Paver Brick Maintenance	CP(N)-58			100,000			100,000
Pavement Assessment	CP(N)-61	30,000	30,000	30,000	30,000	30,000	150,000
Fiber Optic Installation	CP(N)-62	370,000					370,000
Fire Station 23	CP(N)-69	4,200,000					4,200,000
Fire Station 42 (allocation)	CP(N)-70	500,000	500,000	500,000	500,000	500,000	2,500,000
Asphalt Surface Treatment Program	CP(N)-72	400,000	400,000	400,000	400,000	400,000	2,000,000
Roof Replacement Program*	CP(N)-80		150,000	280,000	52,000		482,000
Bonds*	CP(N)-99	620,650	747,650	747,650	747,650	747,650	3,611,250
Capital Non-Infrastructure (3420) Total		6,523,650	2,092,650	2,377,650	1,859,650	2,003,650	14,857,250
Motor Fuel Tax (MFT) (11)							
Street Improvement Program*	MFT-01	1,475,000	1,475,000	1,475,000	1,475,000	1,475,000	7,375,000
General Maintenance	MFT-02	248,750	248,750	248,750	248,750	248,750	1,243,750
Motor Fuel Tax (MFT) (11) Total		1,723,750	1,723,750	1,723,750	1,723,750	1,723,750	8,618,750
Sewer Capital Fund (4320)							
Roof Replacement Program*	CP(N)-80	30,000					30,000
Portable Generator	SWR-1	80,000					80,000
SSES Investigation	SWR-16	75,000	40,000	40,000	40,000	40,000	235,000

* Multiple Funding Sources

Source	Project #	2020	2021	2022	2023	2024	Total
Sewer Capital Fund (4320) Total		185,000	40,000	40,000	40,000	40,000	345,000
Sewer System R&R (4340)							
Sanitary Sewer Lining Program	SRR-01	180,000		180,000		180,000	540,000
Lift Station Improvements	SRR-02	60,000	90,000	90,000	90,000	90,000	420,000
Manhole Lining and Rehabilitation	SRR-14			10,000	220,000	10,000	240,000
Sewer Root Control Program	SRR-17	75,000	75,000	75,000			225,000
Watermain Replacement Program*	WRR-01		100,000		100,000		200,000
Sewer System R&R (4340) Total		315,000	265,000	355,000	410,000	280,000	1,625,000
Storm Sewer Fund (4510)							
Street Improvement Program*	MFT-01	500,000	500,000	500,000	500,000	500,000	2,500,000
Drainage Improvements - East Dunhurst	STS-01	2,015,000					2,015,000
Longtree Basin Expansion	STS-02	600,000					600,000
Buffalo Creek Floodplain Re-Mapping	STS-09	20,000					20,000
Eastchester Drainage Improvements	STS-12	310,000					310,000
Stormwater Operating Cost Fund Transfer	STS-99	223,809	242,459	261,110	279,761	287,835	1,294,974
Storm Sewer Fund (4510) Total		3,668,809	742,459	761,110	779,761	787,835	6,739,974
Water Capital Fund (4310)							
Lake Cook Road Improvements*	CP -71	140,000	140,000				280,000
HVAC Unit Replacement Program*	CP(N)-07	62,000		16,000			78,000
Roof Replacement Program*	CP(N)-80	175,000				34,000	209,000
Bonds*	CP(N)-99	83,700	78,550	73,750	68,800	63,550	368,350
Emergency Interconnect	WTR-14		45,000	250,000			295,000
Station Parking Lot Improvements	WTR-19	150,000					150,000
Water Capital Fund (4310) Total		610,700	263,550	339,750	68,800	97,550	1,380,350
Water System R&R Fund (4330)							
Engineering Salaries and Benefits*	CP -99	160,980	165,809	170,784	175,907	181,844	855,324
Watermain Replacement Program*	WRR-01	80,000	2,560,000	80,000	1,612,000	80,000	4,412,000
Elevated Tank Re-coating & Repair Program	WRR-02	627,000					627,000
Water Facility Improvements	WRR-03	30,000	30,000	30,000	30,000	30,000	150,000
Well 7 Improvements	WRR-05	260,000					260,000
Lead Service Line Replacement	WRR-06	2,260,000					2,260,000
Well #5 Rehabilitation	WRR-07		180,000				180,000
Well #7 Rehabilitation	WRR-08			250,000			250,000
Water System R&R Fund (4330) Total		3,417,980	2,935,809	530,784	1,817,907	291,844	8,994,324
TIF, North (3900)							
Wolf Road Recon-Manchester to Milwaukee*	CP -29	48,000	112,000				160,000
Facade & Bld Improvement Grant Program	TIF(35)-18	50,000	50,000	50,000	50,000	50,000	250,000
TIF, North (3900) Total		98,000	162,000	50,000	50,000	50,000	410,000
TIF, South (3200)							
New Public Sidewalk Construction Program*	CP -15		25,000				25,000
TIF, South (3200) Total			25,000				25,000

* Multiple Funding Sources

Source	Project #	2020	2021	2022	2023	2024	Total
TIF, Southeast (II) (3600)							
New Public Sidewalk Construction Program*	CP -15		375,000				375,000
Facade & Bld Improvement Grant Program	TIF(35)-18	50,000	50,000	50,000	50,000	50,000	250,000
Watermain Loop from River Mill to Sumac	TIF(36)-06	200,000	1,900,000				2,100,000
TIF, Southeast (II) (3600) Total		250,000	2,325,000	50,000	50,000	50,000	2,725,000
TIF, Town Center II (3500)							
Wolf Road Recon-Manchester to Milwaukee*	CP -29	15,000	35,000				50,000
Facade & Bld Improvement Grant Program	TIF(35)-18	50,000	50,000	50,000	50,000	50,000	250,000
TIF, Town Center II (3500) Total		65,000	85,000	50,000	50,000	50,000	300,000
GRAND TOTAL		19,777,624	12,399,543	7,139,913	8,028,993	6,231,262	53,577,335

* Multiple Funding Sources

Capital Improvement Plan

Village of Wheeling

2020 *thru* 2024

Department Engineering and Capital
Projects Division
Contact
Type Maintenance
Category Sidewalks
Priority 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	2020	2021	2022	2023	2024	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	2020	2021	2022	2023	2024	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

* Multiple Funding Sources

Capital Improvement Plan

Village of Wheeling

2020 *thru* 2024

Department Engineering and Capital
Projects Division
Contact
Type
Category Streets
Priority Funded
Status Active

Project #	CP -11
Project Name	Willow Road Reconstruction*

Project Status

Description
Willow Road reconstruction and intersection improvements extending from Wolf Road to the railroad tracks , including sidewalk, crosswalk along Wolf Road, pedestrian crossing, etc.

Justification
This project undertaken due to the increase in heavy traffic due to the installation of PACE in an adjacent property , all expenditures expected to be funded by PACE.

Expenditures	2020	2021	2022	2023	2024	Total
Construction	1,500,000					1,500,000
Other	-1,500,000					-1,500,000
Total						

Funding Sources	2020	2021	2022	2023	2024	Total
Capital Infrastructure (3410)	1,500,000					1,500,000
Grants (5500)	-1,500,000					-1,500,000
Total						

* Multiple Funding Sources

Capital Improvement Plan

Village of Wheeling

2020 *thru* 2024

Department Community Development

Contact

Type Improvement

Category Sidewalks

Priority Funded

Status Active

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

Project Status Previously Identified

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

Justification
Walks are planned for construction in areas that contain gaps in the existing sidewalk network . Areas certain to benefit from future development are not considered for new sidewalks under this program. Sidewalk along Milwaukee Avenue is scheduled for 2021.

Expenditures	2020	2021	2022	2023	2024	Total
Construction		400,000				400,000
Engineering Services	14,000	14,000				28,000
Material Testing		2,500				2,500
Total	14,000	416,500				430,500

Funding Sources	2020	2021	2022	2023	2024	Total
TIF, South (3200)		25,000				25,000
Capital Infrastructure (3410)	14,000	16,500				30,500
TIF, Southeast (II) (3600)		375,000				375,000
Total	14,000	416,500				430,500

* Multiple Funding Sources

Capital Improvement Plan

Village of Wheeling

2020 *thru* 2024

Department Engineering and Capital
Projects Division
Contact
Type Improvement
Category Streets
Priority Funded
Status Active

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

Project Status Previously Identified

Description

This project is subject to plan readiness, land acquisition, funding availability, and an executed agreement with the Village accepting a jurisdictional transfer for this section of Wolf Rd .following construction. The general scope of work for this project consists of total reconstruction of Wolf Rd. to provide a 3-lane cross section comprised of 1-through lane in each direction and an 11-ft 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 both sides of the roadway within the project limits. Intersection lighting will be relocated at Wolf Rd and Dundee Rd.

Justification

The Village Board has decided to accept jurisdictional transfer of the roadway from IDOT to the Village after the completion of construction. 30% to be paid upfront to IDOT the year of construction.

Expenditures	2020	2021	2022	2023	2024	Total
Construction	262,500	612,500				875,000
Engineering Services	37,500	87,500				125,000
Total	300,000	700,000				1,000,000

Funding Sources	2020	2021	2022	2023	2024	Total
Capital Infrastructure (3410)	237,000	553,000				790,000
TIF, Town Center II (3500)	15,000	35,000				50,000
TIF, North (3900)	48,000	112,000				160,000
Total	300,000	700,000				1,000,000

* Multiple Funding Sources

Capital Improvement Plan

Village of Wheeling

2020 *thru* 2024

Department Streets/Forestry Division

Project #	CP -41
Project Name	Streetlight Replacement Program

Project Status Previously Identified

Contact
Type Improvement
Category Lighting
Priority 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	2020	2021	2022	2023	2024	Total
Construction	265,000		280,000		260,000	805,000
Engineering Services		30,000		30,000		60,000
Total	265,000	30,000	280,000	30,000	260,000	865,000

Funding Sources	2020	2021	2022	2023	2024	Total
Capital Infrastructure (3410)	265,000	30,000	280,000	30,000	260,000	865,000
Total	265,000	30,000	280,000	30,000	260,000	865,000

* Multiple Funding Sources

Capital Improvement Plan

Village of Wheeling

2020 *thru* 2024

Department Engineering and Capital
Projects Division
Contact
Type Improvement
Category Sidewalks
Priority Funded
Status Active

Project #	CP -70
Project Name	Sidewalk Grinding Program

Project Status Previously Identified

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 sidewalk in a safe condition .

Expenditures	2020	2021	2022	2023	2024	Total
Construction/Maintenance	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	2020	2021	2022	2023	2024	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

* Multiple Funding Sources

Capital Improvement Plan

Village of Wheeling

2020 *thru* 2024

Department Engineering and Capital
Projects Division
Contact
Type Improvement
Category Streets
Priority Funded
Status Active

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

Project Status Previously Identified

Description
<p>The project includes the reconstruction of Lake Cook Road and the extension of Weiland Road . The project is anticipated to span over 2 years.</p> <p>Contract #1</p> <ul style="list-style-type: none"> -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 intersection with Weiland Road. -Weiland Road Extension - Construction/reconstruction of Buffalo Grove Road with the Weiland Road/St Mary's Parkway intersection. <p>Contract #2</p> <ul style="list-style-type: none"> -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. <p>The proposed improvement will also include installation of a continuous lighting system and noise wall along Lake Cook Road.</p>

Justification
<p>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.</p>

Expenditures	2020	2021	2022	2023	2024	Total
Construction/Maintenance	395,000	1,180,000				1,575,000
Engineering Services	80,000					80,000
Total	475,000	1,180,000				1,655,000

Funding Sources	2020	2021	2022	2023	2024	Total
Capital Infrastructure (3410)	335,000	250,000				585,000
Water Capital Fund (4310)	140,000	140,000				280,000
Grants (5500)		790,000				790,000
Total	475,000	1,180,000				1,655,000

* Multiple Funding Sources

Capital Improvement Plan
Village of Wheeling

2020 *thru* 2024

Department Finance Department

Project #	CP -99
Project Name	Engineering Salaries and Benefits*

Contact
Type
Category Other
Priority Funded
Status Inactive

Project Status Previously Identified

Description
Supplied by Finance Department

Justification

Expenditures	2020	2021	2022	2023	2024	Total
Other	389,715	400,634	412,653	425,032	438,477	2,066,511
Total	389,715	400,634	412,653	425,032	438,477	2,066,511

Funding Sources	2020	2021	2022	2023	2024	Total
Capital Infrastructure (3410)	228,735	234,825	241,869	249,125	256,633	1,211,187
Water System R&R Fund (4330)	160,980	165,809	170,784	175,907	181,844	855,324
Total	389,715	400,634	412,653	425,032	438,477	2,066,511

* Multiple Funding Sources

Capital Improvement Plan Village of Wheeling

2020 *thru* 2024

Department Engineering and Capital
Projects Division
Contact
Type Maintenance
Category Streets
Priority Funded
Status Active

Project #	CP(N)-06
Project Name	Pavement Markings

Project Status Previously Identified

Description

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

Justification

The Village is required to maintain street signage and pavement markings to meet safety standards .

Expenditures	2020	2021	2022	2023	2024	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	2020	2021	2022	2023	2024	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

* Multiple Funding Sources

Capital Improvement Plan Village of Wheeling

2020 *thru* 2024

Department Building Services Division

Contact

Type Maintenance

Category Buildings/Land

Priority Funded

Status Active

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

Project Status Previously Identified

Description

Funding to replace existing HVAC Units which have exceeded their estimated useful lives and are incurring excessively high maintenance and repair costs. Locations where units are scheduled for replacement in current year will be determined by the Public Works Facilities Division. Units scheduled 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

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	2020	2021	2022	2023	2024	Total
Construction/Maintenance	145,000		206,000		196,000	547,000
Total	145,000		206,000		196,000	547,000

Funding Sources	2020	2021	2022	2023	2024	Total
Capital Non-Infrastructure (3420)	83,000		190,000		196,000	469,000
Water Capital Fund (4310)	62,000		16,000			78,000
Total	145,000		206,000		196,000	547,000

* 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.	Gun Range	Make Up Air/Return	1999	Capital (PD)	\$28,000.00
Summary for 'Year to be Replaced' = 2024 (9 detail records)						\$196,000.00
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						\$1,317,400.00

Capital Improvement Plan Village of Wheeling

2020 *thru* 2024

Department Streets/Forestry Division

Contact

Type Maintenance

Category Streets

Priority Funded

Status Inactive

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

Project Status Previously Identified

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

Justification
The Village Board has determined that upkeep and maintenance of the Village's urban forest is a priority .

Expenditures	2020	2021	2022	2023	2024	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	2020	2021	2022	2023	2024	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

* Multiple Funding Sources

Capital Improvement Plan

Village of Wheeling

2020 *thru* 2024

Department Community Development

Contact

Type Maintenance

Category Other

Priority Funded

Status Active

Project #	CP(N)-28
Project Name	Entrance Signs

Project Status Previously Identified

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	2020	2021	2022	2023	2024	Total
Construction/Maintenance	25,000					25,000
Total	25,000					25,000

Funding Sources	2020	2021	2022	2023	2024	Total
Capital Non-Infrastructure (3420)	25,000					25,000
Total	25,000					25,000

* Multiple Funding Sources

Capital Improvement Plan

Village of Wheeling

2020 *thru* 2024

Department Community Development

Contact Andrew Jennings

Type Improvement

Category Other

Priority Funded

Status Active

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

Project Status New

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

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

Expenditures	2020	2021	2022	2023	2024	Total
Construction/Maintenance	85,000					85,000
Right-of-Way/Easements	10,000					10,000
Total	95,000					95,000

Funding Sources	2020	2021	2022	2023	2024	Total
Capital Non-Infrastructure (3420)	95,000					95,000
Total	95,000					95,000

* Multiple Funding Sources

Capital Improvement Plan Village of Wheeling

2020 *thru* 2024

Department Engineering and Capital
Projects Division
Contact
Type Maintenance
Category Buildings/Land
Priority Funded
Status Inactive

Project #	CP(N)-55
Project Name	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 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	2020	2021	2022	2023	2024	Total
Construction/Maintenance		135,000				135,000
Total		135,000				135,000

Funding Sources	2020	2021	2022	2023	2024	Total
Capital Non-Infrastructure (3420)		135,000				135,000
Total		135,000				135,000

* Multiple Funding Sources

Capital Improvement Plan
Village of Wheeling

2020 *thru* 2024

Department Engineering and Capital
 Proiects Division
Contact
Type Maintenance
Category Buildings/Land
Priority Funded
Status Active

Project # CP(N)-56
Project Name Parking Lot Improvements

Project Status New

Description
 Village parking lot improvements at various locations.

Justification
 Village lots require substantial patching or removal and resurfacing on an annual basis .

Expenditures	2020	2021	2022	2023	2024	Total
Construction/Maintenance	100,000					100,000
Total	100,000					100,000

Funding Sources	2020	2021	2022	2023	2024	Total
Capital Non-Infrastructure (3420)	100,000					100,000
Total	100,000					100,000

* Multiple Funding Sources

Capital Improvement Plan Village of Wheeling

2020 *thru* 2024

Department Engineering and Capital
Projects Division
Contact
Type Maintenance
Category Streets
Priority Funded
Status Active

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

Project Status Previously Identified

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 payments. The locations are reevaluated and adjusted on an annual basis.

Justification

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

Expenditures	2020	2021	2022	2023	2024	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	2020	2021	2022	2023	2024	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

* Multiple Funding Sources

Capital Improvement Plan Village of Wheeling

2020 *thru* 2024

Department Engineering and Capital
Projects Division
Contact
Type Maintenance
Category Streets
Priority Funded
Status Inactive

Project #	CP(N)-58
Project Name	Paver Brick Maintenance

Project Status Previously Identified

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. 11

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	2020	2021	2022	2023	2024	Total
Construction/Maintenance			100,000			100,000
Total			100,000			100,000

Funding Sources	2020	2021	2022	2023	2024	Total
Capital Non-Infrastructure (3420)			100,000			100,000
Total			100,000			100,000

* Multiple Funding Sources

Capital Improvement Plan Village of Wheeling

2020 *thru* 2024

Department Engineering and Capital
Projects Division
Contact
Type Maintenance
Category Streets
Priority Funded
Status Active

Project #	CP(N)-61
Project Name	Pavement Assessment

Project Status Previously Identified

Description

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

Justification

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

Expenditures	2020	2021	2022	2023	2024	Total
Construction/Maintenance	30,000	30,000	30,000	30,000	30,000	150,000
Total	30,000	30,000	30,000	30,000	30,000	150,000

Funding Sources	2020	2021	2022	2023	2024	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

* Multiple Funding Sources

Capital Improvement Plan

Village of Wheeling

2020 *thru* 2024

Department Engineering and Capital
Projects Division
Contact Luca Ursan
Type Equipment
Category Other
Priority Funded
Status Active

Project #	CP(N)-62
Project Name	Fiber Optic 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 about 100 Mbps to 200 Mbps and it is often overloaded due to 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 optic connection to what facility is the best option.

Expenditures	2020	2021	2022	2023	2024	Total
Construction/Maintenance	350,000					350,000
Engineering Services	20,000					20,000
Total	370,000					370,000

Funding Sources	2020	2021	2022	2023	2024	Total
Capital Non-Infrastructure (3420)	370,000					370,000
Total	370,000					370,000

* Multiple Funding Sources

Capital Improvement Plan Village of Wheeling

2020 *thru* 2024

Department Fire Department
Contact Keith MacIsaac
Type Improvement
Category Buildings/Land
Priority Funded
Status Active

Project #	CP(N)-69
Project Name	Fire Station 23

Project Status Previously Identified

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	2020	2021	2022	2023	2024	Total
Construction/Maintenance	4,200,000					4,200,000
Total	4,200,000					4,200,000

Funding Sources	2020	2021	2022	2023	2024	Total
Capital Non-Infrastructure (3420)	4,200,000					4,200,000
Total	4,200,000					4,200,000

* Multiple Funding Sources

Capital Improvement Plan Village of Wheeling

2020 *thru* 2024

Department Fire Department
Contact Keith MacIsaac
Type Improvement
Category Buildings/Land
Priority Funded
Status Active

Project #	CP(N)-70
Project Name	Fire Station 42 (allocation)

Project Status New

Description

This project allocates funds for Fire Station 42. Remaining funding amount to derive from surplus, etc.

Justification

Expenditures	2020	2021	2022	2023	2024	Total
Construction/Maintenance	500,000	500,000	500,000	500,000	500,000	2,500,000
Total	500,000	500,000	500,000	500,000	500,000	2,500,000

Funding Sources	2020	2021	2022	2023	2024	Total
Capital Non-Infrastructure (3420)	500,000	500,000	500,000	500,000	500,000	2,500,000
Total	500,000	500,000	500,000	500,000	500,000	2,500,000

* Multiple Funding Sources

Capital Improvement Plan Village of Wheeling

2020 *thru* 2024

Department Engineering and Capital
Projects Division
Contact
Type Maintenance
Category Streets
Priority 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 an annual bases.

Justification

Pavement sealing maintains asphalt pavement through the reduction of oxidation and ultraviolet light negatively affecting the asphalt. The sealant also reducing the infiltration of moisture under the pavement surface reducing the occurrence of sub-base upheaval leading to potholes.

Expenditures	2020	2021	2022	2023	2024	Total
Construction/Maintenance	400,000	400,000	400,000	400,000	400,000	2,000,000
Total	400,000	400,000	400,000	400,000	400,000	2,000,000
Funding Sources	2020	2021	2022	2023	2024	Total
Capital Non-Infrastructure (3420)	400,000	400,000	400,000	400,000	400,000	2,000,000
Total	400,000	400,000	400,000	400,000	400,000	2,000,000

* Multiple Funding Sources

Capital Improvement Plan Village of Wheeling

2020 *thru* 2024

Department Building Services Division

Contact

Type Improvement

Category Buildings/Land

Priority Funded

Status Active

Project #	CP(N)-80
Project Name	Roof Replacement Program*

Project Status Previously Identified

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 biennial assessments of each buildings roof system. Using a systematic 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	2020	2021	2022	2023	2024	Total
Construction/Maintenance	205,000	150,000	280,000	52,000	34,000	721,000
Total	205,000	150,000	280,000	52,000	34,000	721,000

Funding Sources	2020	2021	2022	2023	2024	Total
Capital Non-Infrastructure (3420)		150,000	280,000	52,000		482,000
Water Capital Fund (4310)	175,000				34,000	209,000
Sewer Capital Fund (4320)	30,000					30,000
Total	205,000	150,000	280,000	52,000	34,000	721,000

* Multiple Funding Sources

CP(N-80) - Roof Replacement By Year

Replacement Year	Roof Section	Square feet	Membrane System	Year Installed	Fund	Estimated Replacement Cost
2020						
North Receiving Station (630 Northgate)		2,800	Built Up - Tar	1985	4310	\$130,000.00
Well #7 (765 Longtree Drive)		680	Built Up - Tar	1980	4310	\$45,000.00
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	01.2	2,100	Built Up - Tar	1999	3420	\$34,000.00
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
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	01.6	2,652	Built Up - Tar	1999	3420	\$41,106.00
Police Department/Fire Station 42	01.7A	8,458	Built Up - Tar	2001	3420	\$131,099.00
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						
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 EPDM, insulated metal deck, open metal b	2009	3420	\$900,000.00
Police Department/Fire Station 42	01.3	1,225	Modified Bitumen - SBS	1999	3420	\$75,000.00

Replacement Year	Roof Section	Square feet	Membrane System	Year Installed	Fund	Estimated Replacement Cost
	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		123,135				\$ 1,035,000.00
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						
	Board Room	2,600	Composite shingles, light metal truss	2008	3420	\$16,000.00
Sum		2,600				\$ 16,000.00
4000						
	Warehouse Area	12,000	metal deck, open metal bar joists	1985	3420	\$60,000.00
	Collins	2,800	TPO Membrane, ballast, metal deck, open metal bar	1991	3420	\$19,600.00
Sum		14,800				\$ 79,600.00
Grand Total		242,672				\$ 2,380,964.10

Capital Improvement Plan Village of Wheeling

2020 *thru* 2024

Department Finance Department

Contact Michael Mondschain

Type

Category Other

Priority Funded

Status Active

Project #	CP(N)-99
Project Name	Bonds*

Project Status Previously Identified

Description
<p>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, realize present value savings, refunded all of the Series 2003A and SeriesB, 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 be Capital Projects Fund may be used to pay for debt service expenses. This year's Bond program is consistent with that policy.</p>

Justification

Expenditures	2020	2021	2022	2023	2024	Total
Other	704,350	826,200	821,400	816,450	811,200	3,979,600
Total	704,350	826,200	821,400	816,450	811,200	3,979,600

Funding Sources	2020	2021	2022	2023	2024	Total
Capital Non-Infrastructure (3420)	620,650	747,650	747,650	747,650	747,650	3,611,250
Water Capital Fund (4310)	83,700	78,550	73,750	68,800	63,550	368,350
Total	704,350	826,200	821,400	816,450	811,200	3,979,600

* Multiple Funding Sources

Capital Improvement Plan Village of Wheeling

2020 *thru* 2024

Department Engineering and Capital
Projects Division
Contact
Type Maintenance
Category Streets
Priority Funded
Status Active

Project #	MFT-01
Project Name	Street Improvement Program*

Project Status Previously Identified

Description

Funding for the ongoing, 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 repairs will prevent accelerated deterioration and more costly reconstruction.

Expenditures	2020	2021	2022	2023	2024	Total
Construction	1,975,000	1,975,000	1,975,000	1,975,000	1,975,000	9,875,000
Engineering Services	250,000	250,000	250,000	250,000	250,000	1,250,000
Material Testing	30,000	30,000	30,000	30,000	30,000	150,000
Total	2,255,000	2,255,000	2,255,000	2,255,000	2,255,000	11,275,000

Funding Sources	2020	2021	2022	2023	2024	Total
Motor Fuel Tax (MFT) (11)	1,475,000	1,475,000	1,475,000	1,475,000	1,475,000	7,375,000
Capital Infrastructure (3410)	280,000	280,000	280,000	280,000	280,000	1,400,000
Storm Sewer Fund (4510)	500,000	500,000	500,000	500,000	500,000	2,500,000
Total	2,255,000	2,255,000	2,255,000	2,255,000	2,255,000	11,275,000

* Multiple Funding Sources

Capital Improvement Plan

Village of Wheeling

2020 *thru* 2024

Department Engineering and Capital
Projects Division
Contact
Type
Category Streets
Priority Funded
Status Active

Project #	MFT-02
Project Name	General Maintenance

Project Status Previously Identified

Description

Due to current physical 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, and liquid calcium chloride to augment snow/ice control.

Justification

These funds are directed to the numerous materials and operational costs necessary to maintain Village roadways on an annual basis.

Expenditures	2020	2021	2022	2023	2024	Total
Liquid Calcium Chloride	8,000	8,000	8,000	8,000	8,000	40,000
Road Salt	125,000	125,000	125,000	125,000	125,000	625,000
Salt Brine	8,000	8,000	8,000	8,000	8,000	40,000
Street Signs	5,000	5,000	5,000	5,000	5,000	25,000
Streetlight Energy	57,750	57,750	57,750	57,750	57,750	288,750
Streetlight 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
Total	248,750	248,750	248,750	248,750	248,750	1,243,750

Funding Sources	2020	2021	2022	2023	2024	Total
Motor Fuel Tax (MFT) (11)	248,750	248,750	248,750	248,750	248,750	1,243,750
Total	248,750	248,750	248,750	248,750	248,750	1,243,750

* Multiple Funding Sources

Capital Improvement Plan Village of Wheeling

2020 *thru* 2024

Department Utility Division - Water & Sewer
Contact
Type Maintenance
Category Sanitary Sewer
Priority 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- 2020 FOOTAGE 4,340 LOCATION Northgate, Strong, 12th, Egidi, Colonial
 YEAR- 2022 FOOTAGE 4,857 LOCATION Pleasant Run, Weeping Willow, Honeysuckle
 YEAR- 2024 FOOTAGE 4,027 LOCATION Polo Run, Walnut Ave., Wayne Pl.

Expenditures	2020	2021	2022	2023	2024	Total
Construction/Maintenance	180,000		180,000		180,000	540,000
Total	180,000		180,000		180,000	540,000

Funding Sources	2020	2021	2022	2023	2024	Total
Sewer System R&R (4340)	180,000		180,000		180,000	540,000
Total	180,000		180,000		180,000	540,000

* Multiple Funding Sources

Capital Improvement Plan

Village of Wheeling

2020 *thru* 2024

Department Utility Division - Water & Sewer
Contact
Type Maintenance
Category Sanitary Sewer
Priority Funded
Status Active

Project #	SRR-02
Project Name	Lift Station Improvements

Project Status New

Description

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

Justification

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

Expenditures	2020	2021	2022	2023	2024	Total
Construction	55,000	85,000	85,000	85,000	85,000	395,000
Engineering Services	5,000	5,000	5,000	5,000	5,000	25,000
Total	60,000	90,000	90,000	90,000	90,000	420,000

Funding Sources	2020	2021	2022	2023	2024	Total
Sewer System R&R (4340)	60,000	90,000	90,000	90,000	90,000	420,000
Total	60,000	90,000	90,000	90,000	90,000	420,000

* Multiple Funding Sources

Capital Improvement Plan

Village of Wheeling

2020 *thru* 2024

Department Utility Division - Water & Sewer
Contact
Type Maintenance
Category Sanitary Sewer
Priority Funded
Status Active

Project #	SRR-14
Project Name	Manhole Lining and Rehabilitation

Project Status Previously Identified

Description

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

Justification

Manholes were by far the largest contributor of (1/1) Inflow & Infiltration, in the sewer system. To comply with the new MWRD Control Program, efforts must be made to reduce 1/1 in the sewer system.

Expenditures	2020	2021	2022	2023	2024	Total
Construction Supervision				20,000		20,000
Construction/Maintenance				200,000		200,000
Engineering Services			10,000		10,000	20,000
Total			10,000	220,000	10,000	240,000

Funding Sources	2020	2021	2022	2023	2024	Total
Sewer System R&R (4340)			10,000	220,000	10,000	240,000
Total			10,000	220,000	10,000	240,000

* Multiple Funding Sources

Capital Improvement Plan

Village of Wheeling

2020 *thru* 2024

Department Utility Division - Water & Sewer
Contact
Type Maintenance
Category Sanitary Sewer
Priority 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 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

2020 - Hollywood Ridge, Dunhurst
 2021 - Cedar Run, Harmony, Old Town, E & W Meadowbrook
 2022 - 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 this program. This program satisfies a portion of the MWRD requirement.

Expenditures	2020	2021	2022	2023	2024	Total
Construction/Maintenance	75,000	75,000	75,000			225,000
Total	75,000	75,000	75,000			225,000

Funding Sources	2020	2021	2022	2023	2024	Total
Sewer System R&R (4340)	75,000	75,000	75,000			225,000
Total	75,000	75,000	75,000			225,000

* Multiple Funding Sources

Capital Improvement Plan

Village of Wheeling

2020 *thru* 2024

Department Utility Division - Water & Sewer
Contact
Type
Category Equipment
Priority Funded
Status Active

Project #	SWR-1
Project Name	Portable Generator

Project Status New

Description

Portable generator to be utilized at the lift stations during power outages.

Justification

It is critical to have power available at the lift station during outages. Most of the lift stations are equipped with receptacles that will allow Public Works to hook up a portable generator in the event of a power outage . It some cases it is necessary to have generators at multiple places at the same time. This generator will supplement our existing generator and will help prevent sewer backups that can occur during power outages. The existing portable generator will be used to power the Police Department Call Center during outages. The new generator will be used predominantly at high flow sanitary lift stations. Both portable generators can be utilized at special events if necessary.

Expenditures	2020	2021	2022	2023	2024	Total
Construction	80,000					80,000
Total	80,000					80,000

Funding Sources	2020	2021	2022	2023	2024	Total
Sewer Capital Fund (4320)	80,000					80,000
Total	80,000					80,000

* Multiple Funding Sources

Capital Improvement Plan

Village of Wheeling

2020 *thru* 2024

Department Utility Division - Water & Sewer
Contact
Type Maintenance
Category Sanitary Sewer
Priority 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 line 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	2020	2021	2022	2023	2024	Total
Construction/Maintenance	75,000	40,000	40,000	40,000	40,000	235,000
Total	75,000	40,000	40,000	40,000	40,000	235,000

Funding Sources	2020	2021	2022	2023	2024	Total
Sewer Capital Fund (4320)	75,000	40,000	40,000	40,000	40,000	235,000
Total	75,000	40,000	40,000	40,000	40,000	235,000

* Multiple Funding Sources

Capital Improvement Plan Village of Wheeling

2020 *thru* 2024

Department Engineering and Capital
Projects Division
Contact
Type New
Category Storm Sewer / Drainag
Priority Funded
Status Active

Project #	STS-01
Project Name	Drainage Improvements - East Dunhurst

Project Status Previously Identified

Description

Detailed engineering study will determine improvements necessary to resolve the flooding in East Dunhurst during large storms. This project to include additional work on Wayne Place to improve drainage and additional drainage work in the subdivision.

Justification

Continued observance of localized flooding requires further engineering study and improvements to be accomplished in specific locations within this residential neighborhood.

Expenditures	2020	2021	2022	2023	2024	Total
Construction Supervision	65,000					65,000
Construction/Maintenance	1,335,000					1,335,000
Engineering Services	200,000					200,000
Land Acquisition	415,000					415,000
Total	2,015,000					2,015,000

Funding Sources	2020	2021	2022	2023	2024	Total
Storm Sewer Fund (4510)	2,015,000					2,015,000
Total	2,015,000					2,015,000

* Multiple Funding Sources

Capital Improvement Plan Village of Wheeling

2020 *thru* 2024

Department Engineering and Capital
Projects Division
Contact
Type New
Category Storm Sewer / Drainag
Priority Funded
Status Active

Project #	STS-02
Project Name	Longtree Basin Expansion

Project Status New

Description
Longtree Basin is currently owned by School District 214 and provides the terminus location for storm water flow from the Jackson Drive/Lakeside/Tahoe residential areas.

Justification
The Longtree Basin is approximately 2.7 acres in size and accommodates approximately 7 acre feet of water storage. This project will increase the storage capacity to approximately 12.5 acre feet substantially assisting in the management of storm water flow during severe rain events.

Expenditures	2020	2021	2022	2023	2024	Total
Construction/Maintenance	600,000					600,000
Total	600,000					600,000

Funding Sources	2020	2021	2022	2023	2024	Total
Storm Sewer Fund (4510)	600,000					600,000
Total	600,000					600,000

* Multiple Funding Sources

Capital Improvement Plan

Village of Wheeling

2020 *thru* 2024

Department Engineering and Capital
Projects Division
Contact
Type Improvement
Category Storm Sewer / Drainag
Priority Funded
Status Active

Project #	STS-09
Project Name	Buffalo Creek Floodplain Re-Mapping

Project Status Previously Identified

Description
Re-mapping of the Buffalo Creek floodplain using MWRD modeling for 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
This project allows funding in ongoing attempts to reduce the amount of FEMA mapped floodplain that exists in Wheeling . Numerous properties reside within the floodplain and are subject to increasingly high flood insurance premiums.

Expenditures	2020	2021	2022	2023	2024	Total
Engineering Services	20,000					20,000
Total	20,000					20,000

Funding Sources	2020	2021	2022	2023	2024	Total
Storm Sewer Fund (4510)	20,000					20,000
Total	20,000					20,000

* Multiple Funding Sources

Capital Improvement Plan

Village of Wheeling

2020 *thru* 2024

Department Engineering and Capital
Projects Division
Contact
Type New
Category Storm Sewer / Drainag
Priority Funded
Status Active

Project #	STS-12
Project Name	Eastchester Drainage Improvements

Project Status Previously Identified

Description

Eastchester storm sewer improvements that intend to redirect existing storm sewer flow from the Dunhurst neighborhood to Echo Lake.

Justification

The Dunhurst storm sewer system was not designed for the addition of storm water volume. Eastchester was designed to add volume to the Dunhurst system and negatively affects areas downstream during severe rain events . Redirection of the Easchester flow will relieve pressure on the Dunhurst system, reducing localized flooding to some degree.

Expenditures	2020	2021	2022	2023	2024	Total
Construction	300,000					300,000
Engineering Services	10,000					10,000
Total	310,000					310,000

Funding Sources	2020	2021	2022	2023	2024	Total
Storm Sewer Fund (4510)	310,000					310,000
Total	310,000					310,000

* Multiple Funding Sources

Capital Improvement Plan Village of Wheeling

2020 *thru* 2024

Department Finance Department
Contact Michael Mondschain
Type Maintenance
Category Storm Sewer / Drainag
Priority Funded
Status Inactive

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

Project Status Previously Identified

Description
 Transfer of monies to Water and Sewer Fund for ongoing departmental maintenance operating Costs .

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

Expenditures	2020	2021	2022	2023	2024	Total
Construction/Maintenance	223,809	242,459	261,110	279,761	287,835	1,294,974
Total	223,809	242,459	261,110	279,761	287,835	1,294,974

Funding Sources	2020	2021	2022	2023	2024	Total
Storm Sewer Fund (4510)	223,809	242,459	261,110	279,761	287,835	1,294,974
Total	223,809	242,459	261,110	279,761	287,835	1,294,974

* Multiple Funding Sources

Capital Improvement Plan

Village of Wheeling

2020 *thru* 2024

Department Utility Division - Water & Sewer
Contact
Type Improvement
Category Water
Priority Funded
Status Active

Project #	WRR-01
Project Name	Watermain Replacement Program*

Project Status Previously Identified

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

Justification									
<table border="1"> <thead> <tr> <th>Year</th> <th>Approximate Length (feet)</th> <th>Location</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>5,100</td> <td>Gilman, Willis, Alice, (Street resurfacing as a part of the watermain program)</td> </tr> <tr> <td>2023</td> <td>4,000</td> <td>Wheeling Avenue, Willis Avenue (Street resurfacing as part of the watermain program)</td> </tr> </tbody> </table>	Year	Approximate Length (feet)	Location	2021	5,100	Gilman, Willis, Alice, (Street resurfacing as a part of the watermain program)	2023	4,000	Wheeling Avenue, Willis Avenue (Street resurfacing as part of the watermain program)
Year	Approximate Length (feet)	Location							
2021	5,100	Gilman, Willis, Alice, (Street resurfacing as a part of the watermain program)							
2023	4,000	Wheeling Avenue, Willis Avenue (Street resurfacing as part of the watermain program)							

Expenditures	2020	2021	2022	2023	2024	Total
Construction		2,815,000		2,135,000		4,950,000
Construction Supervision		110,000		110,000		220,000
Engineering Services	80,000	45,000	80,000	22,000	80,000	307,000
Material Testing		5,000		5,000		10,000
Total	80,000	2,975,000	80,000	2,272,000	80,000	5,487,000

Funding Sources	2020	2021	2022	2023	2024	Total
Capital Infrastructure (3410)		315,000		560,000		875,000
Water System R&R Fund (4330)	80,000	2,560,000	80,000	1,612,000	80,000	4,412,000
Sewer System R&R (4340)		100,000		100,000		200,000
Total	80,000	2,975,000	80,000	2,272,000	80,000	5,487,000

* Multiple Funding Sources

Capital Improvement Plan

Village of Wheeling

2020 *thru* 2024

Department Utility Division - Water & Sewer
Contact
Type Maintenance
Category Water
Priority Funded
Status Active

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

Project Status Previously Identified

Description

Water 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 anticipated coating schedule). The second phase incorporates the actual labor of re-coating the structure.

Justification

2020 - Elevated Tank 5 - 720 North Wolf Road
 2025 - Elevated Tank 6 - 560 Fairway Drive
 2026 - Standpipe (SRC) 95 Willow Rd
 2029 - Elevated Tank (Well #1)-355 Center Street
 2030 - Elevated Tank 3 (Well #5)- 175 Old McHenry Road
 2031 - Standpipe 3 (CRS) - 750 South Wheeling Road
 2032 - Standpipe (NRS) - 630 Northgate Parkway

Expenditures	2020	2021	2022	2023	2024	Total
Construction	585,000					585,000
Construction Supervision	30,000					30,000
Engineering Services	12,000					12,000
Total	627,000					627,000

Funding Sources	2020	2021	2022	2023	2024	Total
Water System R&R Fund (4330)	627,000					627,000
Total	627,000					627,000

* Multiple Funding Sources

Capital Improvement Plan

Village of Wheeling

2020 *thru* 2024

Department Utility Division - Water & Sewer
Contact
Type Maintenance
Category Water
Priority Funded
Status Active

Project #	WRR-03
Project Name	Water Facility Improvements

Project Status New

Description

Miscellaneous improvements to the water facilities. Including but not limited to: high service pump replacement or repairs, chlorine system replacement or repairs, altitude valve pit equipment improvements, electrical equipment improvements or repairs, piping replacement or repairs.

Justification

To further enhance our asset management plan, a detailed condition assessment was completed at the water facilities. A consultant provided recommendations for improvements at each station. The improvements will ensure that the facility is operating at maximum efficiency. The improvements are prioritized in a manner that reflects their condition, productivity, and reasonable time for replacement.

Expenditures	2020	2021	2022	2023	2024	Total
Construction	25,000	25,000	25,000	25,000	25,000	125,000
Engineering Services	5,000	5,000	5,000	5,000	5,000	25,000
Total	30,000	30,000	30,000	30,000	30,000	150,000

Funding Sources	2020	2021	2022	2023	2024	Total
Water System R&R Fund (4330)	30,000	30,000	30,000	30,000	30,000	150,000
Total	30,000	30,000	30,000	30,000	30,000	150,000

* Multiple Funding Sources

Capital Improvement Plan Village of Wheeling

2020 *thru* 2024

Department Utility Division - Water & Sewer
Contact
Type Maintenance
Category Equipment
Priority Funded
Status Active

Project #	WRR-05
Project Name	Well 7 Improvements

Project Status Previously Identified

Description
Upgrade Motor Starter Cabinet for Well #7

Justification
Village wells require constant maintenance in order to act as a back-up to our normal potable water system in an emergency.

Expenditures	2020	2021	2022	2023	2024	Total
Construction/Maintenance	260,000					260,000
Total	260,000					260,000

Funding Sources	2020	2021	2022	2023	2024	Total
Water System R&R Fund (4330)	260,000					260,000
Total	260,000					260,000

* Multiple Funding Sources

Capital Improvement Plan

Village of Wheeling

2020 *thru* 2024

Department Utility Division - Water & Sewer
Contact
Type Replacement
Category Water
Priority 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 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, preventive 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	2020	2021	2022	2023	2024	Total
Construction Supervision	150,000					150,000
Construction/Maintenance	2,100,000					2,100,000
Engineering Services	10,000					10,000
Grant	-1,000,000					-1,000,000
Total	1,260,000					1,260,000

Funding Sources	2020	2021	2022	2023	2024	Total
Water System R&R Fund (4330)	2,260,000					2,260,000
Grants (5500)	-1,000,000					-1,000,000
Total	1,260,000					1,260,000

* Multiple Funding Sources

Capital Improvement Plan

Village of Wheeling

2020 *thru* 2024

Department Utility Division - Water & Sewer
Contact
Type Maintenance
Category Equipment
Priority Funded
Status Active

Project #	WRR-07
Project Name	Well #5 Rehabilitation

Project Status Previously Identified

Description

The general work will 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 into 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 rate at long term projected pumping water levels.

Expenditures	2020	2021	2022	2023	2024	Total
Construction/Maintenance		175,000				175,000
Engineering Services		5,000				5,000
Total		180,000				180,000

Funding Sources	2020	2021	2022	2023	2024	Total
Water System R&R Fund (4330)		180,000				180,000
Total		180,000				180,000

* Multiple Funding Sources

Capital Improvement Plan

Village of Wheeling

2020 *thru* 2024

Department Utility Division - Water & Sewer
Contact
Type Maintenance
Category Equipment
Priority Funded
Status Active

Project #	WRR-08
Project Name	Well #7 Rehabilitation

Project Status Previously Identified

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 into the well and conducting a performance test.

Justification

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

Expenditures	2020	2021	2022	2023	2024	Total
Construction/Maintenance			245,000			245,000
Engineering Services			5,000			5,000
Total			250,000			250,000

Funding Sources	2020	2021	2022	2023	2024	Total
Water System R&R Fund (4330)			250,000			250,000
Total			250,000			250,000

* Multiple Funding Sources

Capital Improvement Plan Village of Wheeling

2020 *thru* 2024

Department Utility Division - Water & Sewer
Contact
Type New
Category Water
Priority Funded
Status Active

Project #	WTR-14
Project Name	Emergency Interconnect

Project Status Previously Identified

Description

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

Expenditures	2020	2021	2022	2023	2024	Total
Construction/Maintenance			250,000			250,000
Engineering Services		45,000				45,000
Total		45,000	250,000			295,000

Funding Sources	2020	2021	2022	2023	2024	Total
Water Capital Fund (4310)		45,000	250,000			295,000
Total		45,000	250,000			295,000

* Multiple Funding Sources

Capital Improvement Plan

Village of Wheeling

2020 *thru* 2024

Department Engineering and Capital
Projects Division
Contact
Type New
Category Buildings/Land
Priority Funded
Status Active

Project #	WTR-19
Project Name	Station Parking Lot Improvements

Project Status Previously Identified

Description
Parking lot improvements at stations and tanks.

Justification

Expenditures	2020	2021	2022	2023	2024	Total
Construction	150,000					150,000
Total	150,000					150,000

Funding Sources	2020	2021	2022	2023	2024	Total
Water Capital Fund (4310)	150,000					150,000
Total	150,000					150,000

* Multiple Funding Sources

Capital Improvement Plan Village of Wheeling

2020 *thru* 2024

Department Economic Development

Contact

Type Improvement

Category Buildings/Land

Priority Funded

Status Active

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

Project Status Previously Identified

Description
TIF District Facade and Building Improvement Grant Program is to provide financial assistance for the design and construction of facade 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 facade 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 's as a "conservation area."

Expenditures	2020	2021	2022	2023	2024	Total
Construction/Maintenance	150,000	150,000	150,000	150,000	150,000	750,000
Total	150,000	150,000	150,000	150,000	150,000	750,000

Funding Sources	2020	2021	2022	2023	2024	Total
TIF, Town Center II (3500)	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, North (3900)	50,000	50,000	50,000	50,000	50,000	250,000
Total	150,000	150,000	150,000	150,000	150,000	750,000

* Multiple Funding Sources

Capital Improvement Plan

Village of Wheeling

2020 *thru* 2024

Department Utility Division - Water & Sewer
Contact
Type New
Category Water
Priority Funded
Status Active

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

Project Status New

Description
Loop water main from the River Mill residential development to Sumac Road.

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

Expenditures	2020	2021	2022	2023	2024	Total
Construction		1,800,000				1,800,000
Construction Supervision		100,000				100,000
Engineering Services	200,000					200,000
Total	200,000	1,900,000				2,100,000

Funding Sources	2020	2021	2022	2023	2024	Total
TIF, Southeast (II) (3600)	200,000	1,900,000				2,100,000
Total	200,000	1,900,000				2,100,000

* Multiple Funding Sources

RESOLUTION NO. 19- 160

RESOLUTION ADOPTING THE PUBLIC WORKS DEPARTMENT
CAPITAL IMPROVEMENT PLAN (CIP) FOR THE FIVE-YEAR PERIOD OF
FISCAL YEAR 2020 THROUGH FISCAL YEAR 2024

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 prepared a draft Capital Improvement Plan for the period FY 2020 through 2024 which was presented to the President and Board of Trustees for discussion and consideration at a regular board meeting on November 18, 2019; and

WHEREAS, projects in the initial FY 2020 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 to any specific project; and

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

NOW, THEREFORE, BE IT RESOLVED BY THE PRESIDENT AND BOARD OF TRUSTEES OF THE VILLAGE OF WHEELING, COUNTIES OF COOK AND LAKE, STATE OF ILLINOIS that the Public Works Department Capital Improvement Plan for FY 2020 through FY 2024 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, 2020 and subsequently for the 2021 fiscal year and beyond.

Trustee Krueger moved, seconded by Trustee LANG,

that Resolution No. 19 - 160 be passed.

President Horcher Ag
Trustee Krueger Ag
Trustee Lang Ag
Trustee Papantos Ag

Trustee Ruffatto Ag
Trustee Vito Ag
Trustee Vogel ABSENT

ADOPTED this 16th day of December, 2019, by the President and Board of Trustees of the Village of Wheeling, Illinois.

Patrick Horcher
Patrick Horcher, Village President

ATTEST:

Karen Henneberry
Karen Henneberry, Deputy Village Clerk

