



VILLAGE OF
WHEELING
ILLINOIS

Capital Improvement Plan

2016-2020

Village of Wheeling
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Wheeling, IL 60090
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www.wheelingil.gov

CAPITAL IMPROVEMENT PLAN
VILLAGE OF WHEELING, ILLINOIS
JANUARY 1, 2016 – DECEMBER 31, 2020

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Andrew Jennings - *Director of Community Development*
Keith Maclsaac - *Fire Chief*
Mark Janeck - *Director of Public Works*
Luca Ursan - *Director of Information Technology*
John Melaniphy - *Director of Economic Development*

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TO: Jon Sfondilis, Village Manager

FROM: Mark Janeck, Director of Public Works

DATE: December 31, 2015

RE: Letter of Transmittal – 2016-2020 Capital Improvement Plan

With this Fiscal Year 2016 – 2020 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 2016 – 2020 CAPITAL IMPROVEMENT PLAN OVERVIEW

The Fiscal Year (FY) 2016 – 2020 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 2016 FY Projects were presented in the Village's proposed 2016 FY Budget. Subsequently, the 2016 FY CIP Projects were approved when the Village's proposed 2016 FY Budget was approved at the Village Board's December 21, 2015 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
 2016 thru 2020

PROJECTS BY FUNDING SOURCE

Source	Project#	Priority	2016	2017	2018	2019	2020	Total
Capital Infrastructure (3410)								
Sidewalk & Concrete Program	CP -10	1	125,000	40,000	40,000	40,000	40,000	285,000
New Public Sidewalk Construction Program	CP -15	1	156,500	156,500	156,500	156,500	156,500	782,500
Wolf Road Reconstruction - Manchester to Milwaukee	CP -29	1		237,000	553,000			790,000
Streetlight Replacement Program	CP -41	1			148,000	156,500	139,500	444,000
Dundee Road Lighting	CP -65	1	76,000	392,360				468,360
Wolf Road Bridge Repair	CP -66	1	50,000					50,000
Street Patching and Grinding Program	CP -69	1	500,000	453,000	453,000	503,000	503,000	2,412,000
Sidewalk Grinding Program	CP -70	1	20,000	20,000	20,000	20,000	20,000	100,000
Lake Cook Road Improvements	CP -71	1	335,000	250,000				585,000
Street Improvement Program	MFT-01	1	90,000	450,000	950,000	1,000,000	1,000,000	3,490,000
Engineering Salaries and Benefits	Salaries	1	207,871	207,871	207,871	207,871	207,871	1,039,355
Watermain Replacement Program	WRR-01	1		335,000		155,000		490,000
Capital Infrastructure (3410) Total			1,560,371	2,541,731	2,528,371	2,238,871	2,066,871	10,936,215
Capital Non-Infrastructure (3420)								
Bonds	Bonds	1	740,900	740,900	740,900	740,900	740,900	3,704,500
HVAC Unit Replacement Program	CP(N)-07	1	0	0	40,000	40,000	40,000	120,000
Parkway Tree Planting Program	CP(N)-11	1	15,000	35,000	35,000	45,000	50,000	180,000
Roof Replacement-Police Resource Center	CP(N)-50	5			45,000			45,000
Hot-Mix Asphalt Pavement Sealing - Municipal Lots	CP(N)-55	1		125,000				125,000
Crack Sealing Program	CP(N)-57	1	75,000	75,000	75,000	75,000	75,000	375,000
Paver Brick Maintenance	CP(N)-58	1	110,000		25,000		25,000	160,000
Northgate Parkway Right Turn Signal Improvement	CP(N)-60	1	55,000					55,000
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	100,000					100,000
MABAS Energy Cost	CP(N)-68	1	4,000					4,000
Tornado Warning Sirens	CP(N)-71	1		20,000				20,000
Asphalt Surface Treatment Program	CP(N)-72	1	150,000	150,000	150,000	150,000	150,000	750,000
Fox Point Mobile Home Park	CP(N)-73	1	4,000,000					4,000,000
Capital Non-Infrastructure (3420) Total			5,279,900	1,175,900	1,140,900	1,080,900	1,110,900	9,788,500
Grant (Reimbursement)								
Fox Point Mobile Home Park	CP(N)-73	1	-4,000,000					-4,000,000
Grant (Reimbursement) Total			-4,000,000					-4,000,000
Motor Fuel Tax (MFT) (11)								
Street Improvement Program	MFT-01	1	800,000	800,000	800,000	800,000	800,000	4,000,000
MFT General Maintenance	MFT-02	1	316,700	317,750	317,750	317,750		1,269,950

Source	Project#	Priority	2016	2017	2018	2019	2020	Total
Motor Fuel Tax (MFT) (11) Total			1,116,700	1,117,750	1,117,750	1,117,750	800,000	5,269,950
Sewer Capital Fund (4320)								
Drainage Improvements - North Wheeling Road	STS-03	1					27,500	27,500
Drainage Improvements - South Wheeling Road	STS-04	1					8,250	8,250
Force Main Repair	SWR-15	1	691,000					691,000
SSES Investigation	SWR-16	1	150,000	150,000	150,000	150,000	150,000	750,000
Sanitary Sewer Relocation	SWR-18	1	155,000					155,000
Fletcher Sanitary Lift Station Stand-by Generator	SWR-19	1		75,000				75,000
Sewer Capital Fund (4320) Total			996,000	225,000	150,000	150,000	185,750	1,706,750
Sewer Systems R & R Fund (4340)								
Sanitary Sewer Lining Program	SRR-01	1		250,000		275,000		525,000
Pump Replacement Program	SRR-06	1	15,000	15,000	15,000	15,000	15,000	75,000
Manhole Lining & Rehabilitation	SRR-14	1	215,000		275,000		275,000	765,000
Milwaukee Lift Station Control Cabinet Replacement	SRR-15	1	35,000					35,000
Old Town Sanitary Sewer Cleaning & Televising	SRR-16	1	60,000					60,000
Watermain Replacement Program	WRR-01	1		100,000		100,000		200,000
Sewer Systems R & R Fund (4340) Total			325,000	365,000	290,000	390,000	290,000	1,660,000
Storm Sewer Fund (4510)								
Drainage Improvements - North Wheeling Road	STS-03	1	104,250				867,154	971,404
Drainage Improvements - South Wheeling Road	STS-04	1	38,330			187,200	233,146	458,676
Buffalo Creek Regulatory Floodplain Re-Mapping	STS-09	1	200,000					200,000
Storm Sewer Fund (4510) Total			342,580			187,200	1,100,300	1,630,080
TIF, Crossroads (3100)								
Dundee Road Lighting	CP-65	1		73,200				73,200
Façade & Bld Improvement Grant Program	TIF(35)-18	1	50,000	50,000	50,000	50,000		200,000
TIF, Crossroads (3100) Total			50,000	123,200	50,000	50,000		273,200
TIF, North (3900)								
Wolf Road Reconstruction - Manchester to Milwaukee	CP-29	1		48,000	112,000			160,000
Façade & Bld Improvement Grant Program	TIF(35)-18	1	50,000	50,000	50,000	50,000	50,000	250,000
Meadow Ln. Compensatory Storage	TIF(39)-16	1	20,000					20,000
Diversiory Channel Bridge and Roadway	TIF(39)-17	1	100,000	1,000,000				1,100,000
TIF, North (3900) Total			170,000	1,098,000	162,000	50,000	50,000	1,530,000
TIF, South (3200)								
South Milwaukee Properties	TIF(32)-02	1	200,000					200,000
TIF, South (3200) Total			200,000					200,000
TIF, Southeast II (3600)								
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	272,000					272,000

Source	Project#	Priority	2016	2017	2018	2019	2020	Total
TIF, Southeast II (3600) Total			322,000	50,000	50,000	50,000	50,000	522,000
TIF, Town Center II (3500)								
Wolf Road Reconstruction - Manchester to Milwaukee	CP-29	1		15,000	35,000			50,000
Dundee Road Lighting	CP-65	1		307,440				307,440
Dundee Road New Signalized Intersection	TIF(35)-09	1	965,000					965,000
Basin at St. Joseph the Worker Church	TIF(35)-10	1	30,000	800,000				830,000
Façade & Bld Improvement Grant Program	TIF(35)-18	1	50,000	50,000	50,000	50,000	50,000	250,000
TIF, Town Center II (3500) Total			1,045,000	1,172,440	85,000	50,000	50,000	2,402,440
Water Capital Fund (4310)								
Bonds	Bonds	1	113,953	105,868	97,000	87,700	87,700	492,221
Lake Cook Road Improvements	CP-71	1	140,000	140,000				280,000
Drainage Improvements - North Wheeling Road	STS-03	1				43,500		43,500
Drainage Improvements - South Wheeling Road	STS-04	1				17,250		17,250
Emergency Interconnect	WTR-14	1				45,000		45,000
Generators at Well Houses	WTR-15	1	45,000		750,000			795,000
Water Capital Fund (4310) Total			298,953	245,868	847,000	87,700	193,450	1,672,971
Water Systems R & R Fund (4330)								
Engineering Salaries and Benefits	Salaries	1	60,012	60,012	60,012	60,012	60,012	300,060
Watermain Replacement Program	WRR-01	1	50,000	2,245,000	70,000	1,057,000	80,000	3,502,000
Elevated Tank Re-coating & Repair Program	WRR-02	1					623,000	623,000
Water Systems R & R Fund (4330) Total			110,012	2,305,012	130,012	1,117,012	763,012	4,425,060
GRAND TOTAL			7,816,516	10,419,901	6,551,033	6,569,433	6,660,283	38,017,166

Capital Improvement Plan

2016 *thru* 2020

Department Streets/Forestry

Village of Wheeling

Contact

Project # CP -10

Type Improvement

Project Name Sidewalk & Concrete Program

Useful Life

Category Sidewalks

Priority 1 Funded

Status Active

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	2016	2017	2018	2019	2020	Total
Construction	124,500	39,500	39,500	39,500	39,500	282,500
Material Testing	500	500	500	500	500	2,500
Total	125,000	40,000	40,000	40,000	40,000	285,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Infrastructure (3410)	125,000	40,000	40,000	40,000	40,000	285,000
Total	125,000	40,000	40,000	40,000	40,000	285,000

Budget Impact/Other

N/A

Budget Items	2016	2017	2018	2019	2020	Total
3410-5206	500	500	500	500	500	2,500
3410-5507	124,500	39,500	39,500	39,500	39,500	282,500
Total	125,000	40,000	40,000	40,000	40,000	285,000

Capital Improvement Plan

2016 *thru* 2020

Department Economic Development

Village of Wheeling

Contact

Project # CP -15

Type Improvement

Project Name New Public Sidewalk Construction Program

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. This is a 7 year plan that started in 2014. See sheet CP-15A immediately following this page for proposed sidewalk improvement locations.

Expenditures	2016	2017	2018	2019	2020	Total
Engineering Services	14,000	14,000	14,000	14,000	14,000	70,000
Construction	140,000	140,000	140,000	140,000	140,000	700,000
Material Testing	2,500	2,500	2,500	2,500	2,500	12,500
Sidewalk Fund Contribution	0	0	0	0	0	0
Total	156,500	156,500	156,500	156,500	156,500	782,500

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Infrastructure (3410)	156,500	156,500	156,500	156,500	156,500	782,500
Total	156,500	156,500	156,500	156,500	156,500	782,500

Budget Impact/Other

Budget Items	2016	2017	2018	2019	2020	Total
3410-5206	2,500	2,500	2,500	2,500	2,500	12,500
3410-5507	154,000	154,000	154,000	154,000	154,000	770,000
Total	156,500	156,500	156,500	156,500	156,500	782,500

Village of Wheeling, Illinois
2016 - 2020
Project Description Worksheet No. CP-15A

STREET	SIDE	LOCATION	LENGTH	WIDTH	EASEMENT NEEDED
Wheeling	E	N of Palatine	250	5	Likely
Wheeling	E	N of Palatine	800	5	
Palatine	S	E of Wheeling	225	5	
Willow	N	at RR tracks	250	5	Likely (ComEd)
Wolf	W	N of Palatine	1,350	5	
Wolf	W	S of Palatine	950	5	
Milwaukee	W	S of Hintz	3,100	5	
Milwaukee	W	N of Hintz	1,100	5	
Hintz	N	W of Milwaukee	500	5	
Hintz	S	E of Wheeling	1,700	5	Likely (ComEd)
Carpenter	N	E of Glenn	300	5	
Carpenter	S	E of Glenn	300	5	
Wheeling	W	S of Dundee	1,000	5	Likely (ComEd)
McHenry	W	SE of 83	250	5	
Milwaukee	W	N of Wolf	130	5	
Wolf	N	W of Milwaukee	450	5	
Buffalo Grove	E	S of Aptakisic	1,750	8	
Buffalo Grove	E	N of Aptakisic	300	8	
Edward		connect east/west	20	5	
Vera		connect east/west	20	5	
Cedar Run		connect north to Lake Cook	20	5	
Northgate	W	Dundee to bridge	570	5	
Northgate	W	Water Tower Rd. to lake Cook	1,100	5	

Capital Improvement Plan

2016 thru 2020

Department Engineering / CIP

Village of Wheeling

Contact

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

Type Improvement

Useful Life

Category Streets

Priority 1 Funded

Status Active

Project Status Previously Identified

Description

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

Justification

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

Expenditures	2016	2017	2018	2019	2020	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	2016	2017	2018	2019	2020	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	2016	2017	2018	2019	2020	Total
3410-5206		29,625	69,125			98,750
3410-5506		207,375	483,875			691,250
3500-5206		1,875	4,375			6,250
3500-5508		13,125	30,625			43,750
3900-5206		6,000	14,000			20,000
3900-5508		42,000	98,000			140,000
Total		300,000	700,000			1,000,000

Capital Improvement Plan

2016 *thru* 2020

Department Streets/Forestry

Village of Wheeling

Contact

Project # CP -41
Project Name Streetlight Replacement Program

Type Improvement

Useful Life

Category Lighting

Priority 1 Funded

Status Active

Project Status Previously Identified

Description

This multi-year program was started in 2006 and will be conducted on a yearly basis. Non-Village standard streetlights will further be brought into compliance. The old streetlight standard poles and fixtures will be replaced with aluminum streetlight standards similar to the ones used in the Northgate Parkway area.

Justification

The old and failing aluminum direct bury wiring will be replaced with copper wiring enclosed in a unit-duct raceway. Locations throughout the Village will be accomplished in accordance with an established priority program. The program will consist of replacing 11 to 16 older concrete light pole standards per year in the Village along with the wiring associated with these light poles. Streetlights on Holbrook Dr. and Abbott Dr. are scheduled to be replaced in 2018.

Expenditures	2016	2017	2018	2019	2020	Total
Engineering Services			15,000	15,000	15,000	45,000
Construction			133,000	141,500	124,500	399,000
Total			148,000	156,500	139,500	444,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Infrastructure (3410)			148,000	156,500	139,500	444,000
Total			148,000	156,500	139,500	444,000

Budget Impact/Other

Budget Items	2016	2017	2018	2019	2020	Total
3410-5206			15,000	15,000	15,000	45,000
3410-5506			133,000	141,500	124,500	399,000
Total			148,000	156,500	139,500	444,000

Capital Improvement Plan

2016 *thru* 2020

Department Engineering / CIP

Village of Wheeling

Contact

Project # CP -65
Project Name Dundee Road Lighting

Type Improvement

Useful Life

Category Lighting

Priority 1 Funded

Status Active

Project Status Previously Identified

Description

The proposed improvement consists of the installation of a continuous lighting system along Dundee Road from about 600 feet east of Cambridge Drive to Milwaukee Avenue. The lighting system would be designed to Illinois Department of Transportation and Illuminating Engineering Society (IES) standards. Intersection lighting with transition lighting as required by standards would be provided at the signalized intersections of Schoenbeck Road, Elmhurst Road, McHenry Road/Wheeling Road, Northgate Parkway and Wolf Road. The street lighting is anticipated to consist of 250 watt high pressure sodium vapor luminaires with a mounting height of 35 feet. Light poles would be installed along both sides of the road with an approximate spacing of 175 feet.

Justification

The continuous lighting would significantly improve safety and operation of vehicular and pedestrian traffic along the route. The lighting system will enhance the aesthetics of the area during nighttime hours providing a more secure environment for area businesses and transit users.

Expenditures	2016	2017	2018	2019	2020	Total
Engineering Services	76,000	225,000				301,000
Construction		1,500,000				1,500,000
Grant		-1,012,000				-1,012,000
Right-of-Way/Easements		60,000				60,000
Total	76,000	773,000				849,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Infrastructure (3410)	76,000	392,360				468,360
TIF, Crossroads (3100)		73,200				73,200
TIF, Town Center II (3500)		307,440				307,440
Total	76,000	773,000				849,000

Budget Impact/Other

Budget Items	2016	2017	2018	2019	2020	Total
3100-5506		73,200				73,200
3410-5223	76,000	225,000				301,000
3410-5506		167,360				167,360
3500-5506		307,440				307,440
Total	76,000	773,000				849,000

Capital Improvement Plan

2016 thru 2020

Department Streets/Forestry

Village of Wheeling

Contact

Project # CP -66
Project Name Wolf Road Bridge Repair

Type Unassigned

Useful Life

Category Bridges

Priority 1 Funded

Status Active

Project Status Previously Identified

Description

Constructed in 1994, the Wolf Rd. Bridge, roughly 1,000 feet north of Hintz Road carries pedestrians and the motoring public over Buffalo Creek. The bridge is 80'-0" wide with 5'-0" wide walks on each side and 14'-0" wide raised center median. The preformed expansion joint seals are in poor condition, and since the last inspection have begun to show signs of water infiltration at each abutment. The water infiltration is contributing to the corrosion of the girders and bearings. The preformed joint seals at the approach slabs are also in poor condition, it appears joint sealant has been placed to correct the deficiencies. Sidewalks and median concrete is in good condition, with cracking similar to that found at the deck. Bituminous sidewalk ramps have been placed at the north and south ends of the east sidewalk.

Justification

The overall structure of the bridge is in good condition, but in order to avoid more serious repairs, our consultant recommends performing the following items of work:

- 1) Remove preformed joint seals and replace with backer rod and silicone joint sealer at both abutment locations
- 2) Prepare and repaint surfaces of steel bearing plates, diaphragms and girders at the bearing locations
- 3) Wash the bridge with a lower pressure power washing to remove salt in accordance with Section 592 of the Illinois Department of Transportation Standard Specifications for Road and Bridge Construction.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	40,000					40,000
Engineering Services	5,000					5,000
Construction Supervision	5,000					5,000
Total	50,000					50,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Infrastructure (3410)	50,000					50,000
Total	50,000					50,000

Budget Impact/Other

Budget Items	2016	2017	2018	2019	2020	Total
3410-5506	50,000					50,000
Total	50,000					50,000

Capital Improvement Plan

2016 *thru* 2020

Department Streets/Forestry

Village of Wheeling

Contact

Project # CP -69

Type Unassigned

Project Name Street Patching and Grinding Program

Useful Life

Category Streets

Project Status New

Priority 1 Funded

Status Active

Description

Funding for the ongoing, annual Village-wide Program provides for the patching and grinding of existing pavement. The locations are evaluated and adjusted on annual basis.

Justification

Completion of the scheduled repairs will prevent accelerated deterioration and more costly reconstruction.

Expenditures	2016	2017	2018	2019	2020	Total
Construction	497,000	450,000	450,000	500,000	500,000	2,397,000
Material Testing	3,000	3,000	3,000	3,000	3,000	15,000
Total	500,000	453,000	453,000	503,000	503,000	2,412,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Infrastructure (3410)	500,000	453,000	453,000	503,000	503,000	2,412,000
Total	500,000	453,000	453,000	503,000	503,000	2,412,000

Budget Impact/Other

Budget Items	2016	2017	2018	2019	2020	Total
3410-5206	3,000	3,000	3,000	3,000	3,000	15,000
3410-5508	497,000	450,000	450,000	500,000	500,000	2,397,000
Total	500,000	453,000	453,000	503,000	503,000	2,412,000

Capital Improvement Plan

2016 *thru* 2020

Department Streets/Forestry

Village of Wheeling

Contact

Project # CP -70

Type Improvement

Project Name Sidewalk Grinding Program

Useful Life

Category Sidewalks

Project Status Previously Identified

Priority 1 Funded

Status Active

Description

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

Justification

This program is in response to the Village's ongoing effort and responsibility to maintain its sidewalks in a safe condition. All higher priority 2 and 3 walks have been completed by grinding and the Sidewalk R&R program.

Expenditures	2016	2017	2018	2019	2020	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	2016	2017	2018	2019	2020	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	2016	2017	2018	2019	2020	Total
3410-5507	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

Capital Improvement Plan

2016 *thru* 2020

Department Engineering / CIP

Village of Wheeling

Contact

Project # CP -71
Project Name Lake Cook Road Improvements

Type Improvement

Useful Life

Category Streets

Priority 1 Funded

Status Active

Project Status Previously Identified

Description

The project includes the reconstruction of Lake Cook Road and the extension of Weiland Road. The project is anticipated to span over 2 years.
 Contract #1 - Construction in 2017

-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 2018

-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.

Expenditures	2016	2017	2018	2019	2020	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	2016	2017	2018	2019	2020	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	2016	2017	2018	2019	2020	Total
3410-5206	80,000					80,000
3410-5506	255,000	250,000				505,000
4310-5503	140,000	140,000				280,000
Total	475,000	390,000				865,000

Capital Improvement Plan

2016 *thru* 2020

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

Village of Wheeling

Project # Bonds
Project Name Bonds

Project Status Previously Identified

Description

This project reflects debt service expenses related to the following:

- 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.
- 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	2016	2017	2018	2019	2020	Total
Other	854,853	846,768	837,900	828,600	828,600	4,196,721
Total	854,853	846,768	837,900	828,600	828,600	4,196,721

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Non-Infrastructure (3420)	740,900	740,900	740,900	740,900	740,900	3,704,500
Water Capital Fund (4310)	113,953	105,868	97,000	87,700	87,700	492,221
Total	854,853	846,768	837,900	828,600	828,600	4,196,721

Budget Impact/Other

Budget Items	2016	2017	2018	2019	2020	Total
3420-5822	740,900	740,900	740,900	740,900	740,900	3,704,500
4310-5624	113,953	105,868	97,000	87,700	87,700	492,221
Total	854,853	846,768	837,900	828,600	828,600	4,196,721

Capital Improvement Plan

2016 *thru* 2020

Department Engineering / CIP

Village of Wheeling

Contact

Project # Salaries
Project Name Engineering Salaries and Benefits

Type Unassigned

Useful Life

Category Other

Priority 1 Funded

Status Active

Project Status Previously Identified

Description

Supplied by Finance Department.

Justification

Expenditures	2016	2017	2018	2019	2020	Total
Other	267,883	267,883	267,883	267,883	267,883	1,339,415
Total	267,883	267,883	267,883	267,883	267,883	1,339,415

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Infrastructure (3410)	207,871	207,871	207,871	207,871	207,871	1,039,355
Water Systems R & R Fund (4330)	60,012	60,012	60,012	60,012	60,012	300,060
Total	267,883	267,883	267,883	267,883	267,883	1,339,415

Budget Impact/Other

Budget Items	2016	2017	2018	2019	2020	Total
3410-5101	815	815	815	815	815	4,075
3410-5104	149,117	149,117	149,117	149,117	149,117	745,585
3410-5108	29,385	29,385	29,385	29,385	29,385	146,925
3410-5212	28,554	28,554	28,554	28,554	28,554	142,770
4330-5101	370	370	370	370	370	1,850
4330-5104	42,465	42,465	42,465	42,465	42,465	212,325
4330-5108	8,395	8,395	8,395	8,395	8,395	41,975
4330-5212	8,782	8,782	8,782	8,782	8,782	43,910
Total	267,883	267,883	267,883	267,883	267,883	1,339,415

Capital Improvement Plan

2016 *thru* 2020

Department Building Services

Village of Wheeling

Contact

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

Type Maintenance

Useful Life

Category Buildings/Land

Priority 1 Funded

Status Active

Project Status Previously Identified

Description

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

Justification

NO. OF UNITS AND LOCATION OF EXISTING UNITS

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

Notes:

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

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	0	0	40,000	40,000	40,000	120,000
Total	0	0	40,000	40,000	40,000	120,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Non-Infrastructure (3420)	0	0	40,000	40,000	40,000	120,000
Total	0	0	40,000	40,000	40,000	120,000

Budget Impact/Other

Budget Items	2016	2017	2018	2019	2020	Total
3420-5408	0	0	40,000	40,000	40,000	120,000
Total	0	0	40,000	40,000	40,000	120,000

Capital Improvement Plan

2016 *thru* 2020

Department Streets/Forestry

Village of Wheeling

Contact

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

Type Unassigned

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	2016	2017	2018	2019	2020	Total
Construction/Maintenance	15,000	35,000	35,000	45,000	50,000	180,000
Total	15,000	35,000	35,000	45,000	50,000	180,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Non-Infrastructure (3420)	15,000	35,000	35,000	45,000	50,000	180,000
Total	15,000	35,000	35,000	45,000	50,000	180,000

Budget Impact/Other

Budget Items	2016	2017	2018	2019	2020	Total
3420-5506	15,000	35,000	35,000	45,000	50,000	180,000
Total	15,000	35,000	35,000	45,000	50,000	180,000

Capital Improvement Plan

2016 *thru* 2020

Department Building Services

Village of Wheeling

Contact

Project # CP(N)-50

Type Unassigned

Project Name Roof Replacement-Police Resource Center

Useful Life

Category Buildings/Land

Project Status Previously Identified

Priority 5 Future Consideration

Status Active

Description

This project funds the replacement of the roof at the 99-101 Wolf Road Police Resource Center/Food Pantry.

Justification

These buildings are over fifty years old and have been in need of significant roof repair. Fortunately, to date in-house Public Works' Building Division Personnel have been able to make repairs whereby avoiding the expense of a complete roof replacement. The site has been inspected by the Village's contracted roof consultant who recommended complete replacement. The process will include removal of insulation as well as the current modified membrane and gravel roof. All sheet metal, gutters, down spouts, wall caps and flashing will be replaced as needed. In 2002, the Village purchased and renovated the building at the subject address and converted the space into a Police Station Satellite Office. In 2011 the Rotary Club of Wheeling leased a portion of the Property for the purpose of operating a food pantry for Wheeling residents and residents of the Wheeling School Districts.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance			45,000			45,000
Total			45,000			45,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Non-Infrastructure (3420)			45,000			45,000
Total			45,000			45,000

Budget Impact/Other

Budget Items	2016	2017	2018	2019	2020	Total
3420-5509			45,000			45,000
Total			45,000			45,000

Capital Improvement Plan

2016 *thru* 2020

Department Building Services

Village of Wheeling

Contact

Project # CP(N)-55

Type Maintenance

Project Name Hot-Mix Asphalt Pavement Sealing - Municipal Lots

Useful Life

Category Buildings/Land

Project Status Previously Identified

Priority 1 Funded

Status Active

Description

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

Justification

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

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance		125,000				125,000
Total		125,000				125,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Non-Infrastructure (3420)		125,000				125,000
Total		125,000				125,000

Budget Impact/Other

Budget Items	2016	2017	2018	2019	2020	Total
3420-5508		125,000				125,000
Total		125,000				125,000

Capital Improvement Plan

2016 *thru* 2020

Department Streets/Forestry

Village of Wheeling

Contact

Project # CP(N)-57

Type Maintenance

Project Name Crack Sealing Program

Useful Life

Category Streets

Priority 1 Funded

Status Active

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 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	2016	2017	2018	2019	2020	Total
Construction	75,000	75,000	75,000	75,000	75,000	375,000
Total	75,000	75,000	75,000	75,000	75,000	375,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Non-Infrastructure (3420)	75,000	75,000	75,000	75,000	75,000	375,000
Total	75,000	75,000	75,000	75,000	75,000	375,000

Budget Impact/Other

Budget Items	2016	2017	2018	2019	2020	Total
3420-5508	75,000	75,000	75,000	75,000	75,000	375,000
Total	75,000	75,000	75,000	75,000	75,000	375,000

Capital Improvement Plan

2016 *thru* 2020

Department Streets/Forestry

Village of Wheeling

Contact

Project # CP(N)-58

Type Maintenance

Project Name Paver Brick Maintenance

Useful Life

Category Streets

Project Status Previously Identified

Priority 1 Funded

Status Active

Description

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

Justification

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

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	110,000		25,000		25,000	160,000
Total	110,000		25,000		25,000	160,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Non-Infrastructure (3420)	110,000		25,000		25,000	160,000
Total	110,000		25,000		25,000	160,000

Budget Impact/Other

Budget Items	2016	2017	2018	2019	2020	Total
3420-5506	110,000		25,000		25,000	160,000
Total	110,000		25,000		25,000	160,000

Capital Improvement Plan

2016 *thru* 2020

Department Community Development

Village of Wheeling

Contact Andrew Jennings

Project # CP(N)-60

Type Improvement

Project Name Northgate Parkway Right Turn Signal Improvement

Useful Life

Category Signals

Priority 1 Funded

Status Active

Project Status New

Description

Furnish all material, labor and equipment needed to install a Right Turn Overlap at the intersection of Dundee Rd & Northgate Parkway to accommodate right turning southbound movements onto Dundee Rd westbound. Replace existing 12-position control cabinet with a 16-position control cabinet so that the Overlap phase can be added. Also replace (2) 3 section signal heads with 5 section signal heads and pull new 7-conductor wire to the signal heads.

Justification

Expenditures	2016	2017	2018	2019	2020	Total
Engineering Services	5,000					5,000
Construction	50,000					50,000
Total	55,000					55,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Non-Infrastructure (3420)	55,000					55,000
Total	55,000					55,000

Budget Impact/Other

Budget Items	2016	2017	2018	2019	2020	Total
3420-5223	5,000					5,000
3420-5506	50,000					50,000
Total	55,000					55,000

Capital Improvement Plan

2016 *thru* 2020

Department Engineering / CIP

Village of Wheeling

Contact

Project # CP(N)-61

Type Maintenance

Project Name Pavement Assessment

Useful Life

Category Streets

Priority 1 Funded

Status Active

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 Inspection, Load Streetsaver Database and Calculate PCI, Budget Analysis, Report.

Justification

Expenditures	2016	2017	2018	2019	2020	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	2016	2017	2018	2019	2020	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	2016	2017	2018	2019	2020	Total
3420-5299	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

Capital Improvement Plan

2016 *thru* 2020

Department IT

Village of Wheeling

Contact

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

Type Unassigned

Useful Life

Category Equipment

Priority 1 Funded

Status Active

Project Status Previously Identified

Description

This project funds installation of fiber optic cable between Village Hall and Public Works.

Justification

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	100,000					100,000
Total	100,000					100,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Non-Infrastructure (3420)	100,000					100,000
Total	100,000					100,000

Budget Impact/Other

Budget Items	2016	2017	2018	2019	2020	Total
3420-5509	100,000					100,000
Total	100,000					100,000

Capital Improvement Plan

2016 *thru* 2020

Department Engineering / CIP

Village of Wheeling

Contact

Project # CP(N)-68

Type Unassigned

Project Name MABAS Energy Cost

Useful Life

Category Buildings/Land

Priority 1 Funded

Status Active

Project Status Previously Identified

Description

Energy costs for MABAS

Justification

Expenditures	2016	2017	2018	2019	2020	Total
Other	4,000					4,000
Total	4,000					4,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Non-Infrastructure (3420)	4,000					4,000
Total	4,000					4,000

Budget Impact/Other

Budget Items	2016	2017	2018	2019	2020	Total
3420-5209	4,000					4,000
Total	4,000					4,000

Capital Improvement Plan

2016 *thru* 2020

Department Fire Department

Contact Keith MacIsaac

Type Maintenance

Useful Life 5

Category Equipment

Priority 1 Funded

Status Active

Village of Wheeling

Project # CP(N)-71

Project Name Tornado Warning Sirens

Project Status Previously Identified

Description

Replacement of tornado warning siren backup batteries and upgrade of operating software system in Police Department Communications Center.

Justification

Uninterrupted power supply (UPS) batteries for the tornado sirens have a 5 to 6 year life. The current tornado sirens with uninterrupted power supplies were installed in 2012. In addition, the tornado sirens are activated by a computer interface to a stand-alone radio transmitter located in the Police Department Communications Center. As computer operating systems are updated, the interface software must also be updated.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance		20,000				20,000
Total		20,000				20,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Non-Infrastructure (3420)		20,000				20,000
Total		20,000				20,000

Budget Impact/Other

Budget Items	2016	2017	2018	2019	2020	Total
3420-5411		20,000				20,000
Total		20,000				20,000

Capital Improvement Plan

2016 *thru* 2020

Department Engineering / CIP

Village of Wheeling

Contact

Project # CP(N)-72

Type Maintenance

Project Name Asphalt Surface Treatment Program

Useful Life

Category Streets

Priority 1 Funded

Status Active

Project Status New

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	2016	2017	2018	2019	2020	Total
Construction	150,000	150,000	150,000	150,000	150,000	750,000
Total	150,000	150,000	150,000	150,000	150,000	750,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Non-Infrastructure (3420)	150,000	150,000	150,000	150,000	150,000	750,000
Total	150,000	150,000	150,000	150,000	150,000	750,000

Budget Impact/Other

Budget Items	2016	2017	2018	2019	2020	Total
3420-5508	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

Capital Improvement Plan

2016 *thru* 2020

Department Community Development

Village of Wheeling

Contact

Project # CP(N)-73
Project Name Fox Point Mobile Home Park

Type Unassigned

Useful Life

Category Buildings/Land

Priority 1 Funded

Status Active

Project Status New

Description
 Purchase, wind-down, and clearing of the Fox Point Mobile Home Park, and the relocation of the residents living therein. Community Development Block Grant Disaster Recovery Program is the funding source for the project.

Justification

Expenditures	2016	2017	2018	2019	2020	Total
Other	4,000,000					4,000,000
Grant	-4,000,000					-4,000,000
Total	0					0

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Non-Infrastructure (3420)	4,000,000					4,000,000
Grant (Reimbursement)	-4,000,000					-4,000,000
Total	0					0

Budget Impact/Other

Budget Items	2016	2017	2018	2019	2020	Total
3420-5299	4,000,000					4,000,000
Grant (Reimbursement)	-4,000,000					-4,000,000
Total	0					0

Capital Improvement Plan

2016 *thru* 2020

Department Engineering / CIP

Village of Wheeling

Contact

Project # MFT-01
Project Name Street Improvement Program

Type Unassigned

Useful Life

Category Streets

Priority 1 Funded

Status Active

Project Status Previously Identified

Description

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

Justification

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

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

Expenditures	2016	2017	2018	2019	2020	Total
Engineering Services	80,000	200,000	200,000	200,000	200,000	880,000
Construction	800,000	1,023,000	1,523,000	1,573,000	1,573,000	6,492,000
Material Testing	10,000	27,000	27,000	27,000	27,000	118,000
Total	890,000	1,250,000	1,750,000	1,800,000	1,800,000	7,490,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Infrastructure (3410)	90,000	450,000	950,000	1,000,000	1,000,000	3,490,000
Motor Fuel Tax (MFT) (11)	800,000	800,000	800,000	800,000	800,000	4,000,000
Total	890,000	1,250,000	1,750,000	1,800,000	1,800,000	7,490,000

Budget Impact/Other

Budget Items	2016	2017	2018	2019	2020	Total
11-5508	800,000	800,000	800,000	800,000	800,000	4,000,000
3410-5206	10,000	27,000	27,000	27,000	27,000	118,000
3410-5223	80,000	200,000	200,000	200,000	200,000	880,000
3410-5508	0	223,000	723,000	773,000	773,000	2,492,000
Total	890,000	1,250,000	1,750,000	1,800,000	1,800,000	7,490,000

**Village of Wheeling, Illinois
2016 - 2020
Project Description Worksheet No. MFT-01A**

Proposed 2-Year Roadway Improvement Plan

Program Year	Fiscal Year	Street Name	Project *Type	Length (ft)	Total (ft)
1	2016	Jackson Dr.	RS	2,626	10,622
		Kristy Ln.	RS	787	
		Hastings Rd.	RS	318	
		Hastings Ct.	RS	310	
		Gregor Ln.	RS	653	
		Garth Rd.	RS	1,257	
		Eastchester Rd.	RS	1,078	
		Mercantile Ct.	RS	791	
		Harvester Ct.	RS	562	
		Exchange Ct.	RS	676	
		Denniston Ct.	RS	403	
**Seton Ct.	RS	1,161			
2	2017	Peterson Dr.	RS	758	13,011
		Messner Dr.	RS	1,937	
		Marquardt Dr.	RS	1,995	
		Willow Rd.	RS	1,709	
		Larkin Dr.	RS	1,459	
		Carpenter Ave. (For funding see Watermain Repl.)	RS	2,001	
		Shepard Ave. (For funding see Watermain Repl.)	RS	1,000	
		Glenn Ave. (For funding see Watermain Repl.)	RS	2,152	

** If funding allows.

***Note:**

R = Reconstruction

RS = Resurfacing

Capital Improvement Plan

2016 *thru* 2020

Department Streets/Forestry

Village of Wheeling

Contact

Project # MFT-02
Project Name MFT General Maintenance

Type Unassigned

Useful Life

Category Streets

Priority 1 Funded

Status Active

Project Status Previously Identified

Description

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

Justification

Expenditures	2016	2017	2018	2019	2020	Total
Street Light Energy	56,700	57,750	57,750	57,750		229,950
Street Light Equipment Maint.	20,000	20,000	20,000	20,000		80,000
Traffic Signal Maint.	25,000	25,000	25,000	25,000		100,000
Pavement Markings	20,000	20,000	20,000	20,000		80,000
Road Salt	165,000	165,000	165,000	165,000		660,000
Bridge Inspection	5,000	5,000	5,000	5,000		20,000
Bridge Repair	5,000	5,000	5,000	5,000		20,000
Street Signs	12,000	12,000	12,000	12,000		48,000
Liquid Calcium Chloride	8,000	8,000	8,000	8,000		32,000
Total	316,700	317,750	317,750	317,750		1,269,950

Funding Sources	2016	2017	2018	2019	2020	Total
Motor Fuel Tax (MFT) (11)	316,700	317,750	317,750	317,750		1,269,950
Total	316,700	317,750	317,750	317,750		1,269,950

Budget Impact/Other

Budget Items	2016	2017	2018	2019	2020	Total
11-5206	5,000	5,000	5,000	5,000		20,000
11-5209	56,700	57,750	57,750	57,750		229,950
11-5247	20,000	20,000	20,000	20,000		80,000
11-5251	45,000	45,000	45,000	45,000		180,000
11-5299	5,000	5,000	5,000	5,000		20,000
11-5303	173,000	173,000	173,000	173,000		692,000
11-5320	12,000	12,000	12,000	12,000		48,000

Capital Improvement Plan

2016 *thru* 2020

Department Streets/Forestry

Village of Wheeling

Contact

Total	316,700	317,750	317,750	317,750	1,269,950
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Capital Improvement Plan

2016 *thru* 2020

Department Utility

Village of Wheeling

Contact

Project # SRR-01
Project Name Sanitary Sewer Lining Program

Type Maintenance

Useful Life

Category Sanitary Sewer

Priority 1 Funded

Status Active

Project Status Previously Identified

Description

Ongoing, maintenance program that provides for the lining of specific segments of defective sanitary sewer pipe. The defective segments scheduled for lining are located and identified during the preceding fiscal year by the Village's in-house Sanitary Sewer Televising Program. 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
2017	7,193	Alley Way, Jenkins Ct., Kings, Norman, Fletcher, Sarah, Marion, Maureen, Albert, Thelma
2019	7,908	Dennis, Wayne, George, Renee, Cindy, Linda, Laurel, Sandra
2021	7,968	Merle, Green, Bernice, Isa, Audrey, Glendale, 6th St., 7th St., Alley
2023	6,933	Cedar Run Drive, Spruce Drive, Locust Drive, All Courts in Cedar Run

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance		250,000		275,000		525,000
Total		250,000		275,000		525,000

Funding Sources	2016	2017	2018	2019	2020	Total
Sewer Systems R & R Fund (4340)		250,000		275,000		525,000
Total		250,000		275,000		525,000

Budget Impact/Other

Budget Items	2016	2017	2018	2019	2020	Total
4340-5502		250,000		275,000		525,000
Total		250,000		275,000		525,000

Capital Improvement Plan

2016 *thru* 2020

Department Utility

Village of Wheeling

Contact

Project # SRR-06
Project Name Pump Replacement Program

Type Maintenance

Useful Life

Category Sanitary Sewer

Priority 1 Funded

Status Active

Project Status Previously Identified

Description

The purpose of this program is to replace aged lift station pumps and generators. Due to the extreme environmental conditions under which these lift-station pumps have to operate it is very difficult to predict with any certainty their longevity and reliability. In order to ensure their reliability, 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 of all items removed. Awarded contractor for these pump replacements shall provide 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	2016	2017	2018	2019	2020	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	2016	2017	2018	2019	2020	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	2016	2017	2018	2019	2020	Total
4340-5502	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

Capital Improvement Plan

2016 *thru* 2020

Department Utility

Village of Wheeling

Contact

Project # SRR-14
Project Name Manhole Lining & Rehabilitation

Type Maintenance

Useful Life

Category Sanitary Sewer

Priority 1 Funded

Status Active

Project Status Previously Identified

Description

Lining 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 sometime present in the sewer. During the first phase of work the manhole is cleaned and all loose materials are removed. The second phase consists of a spray lining that is applied to the inside of the manhole creating a water tight seal.

Justification

MWRD required mandate for Inflow & Infiltration.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	190,000		250,000		250,000	690,000
Construction Supervision	25,000		25,000		25,000	75,000
Total	215,000		275,000		275,000	765,000

Funding Sources	2016	2017	2018	2019	2020	Total
Sewer Systems R & R Fund (4340)	215,000		275,000		275,000	765,000
Total	215,000		275,000		275,000	765,000

Budget Impact/Other

Budget Items	2016	2017	2018	2019	2020	Total
4340-5502	215,000		275,000		275,000	765,000
Total	215,000		275,000		275,000	765,000

Capital Improvement Plan

2016 *thru* 2020

Department Utility

Village of Wheeling

Contact

Project # **SRR-15**

Type Improvement

Project Name **Milwaukee Lift Station Control Cabinet Replacement**

Useful Life

Category Sanitary Sewer

Project Status New

Priority 1 Funded

Status Active

Description

The Milwaukee Avenue sanitary lift station is still operating with its original control panel. The existing control panel is old and antiquated, it has had numerous failures and is increasingly difficult to get repair parts for. It is recommended to replace the existing control cabinet with a new pad mounted, stainless steel control cabinet. The new cabinet would offer the latest in technology, parts would be readily available and there would be ample room in the cabinet to install future SCADA controls.

Justification

Expenditures	2016	2017	2018	2019	2020	Total
Construction	35,000					35,000
Total	35,000					35,000

Funding Sources	2016	2017	2018	2019	2020	Total
Sewer Systems R & R Fund (4340)	35,000					35,000
Total	35,000					35,000

Budget Impact/Other

Budget Items	2016	2017	2018	2019	2020	Total
4340-5502	35,000					35,000
Total	35,000					35,000

Capital Improvement Plan

2016 *thru* 2020

Department Utility

Village of Wheeling

Contact

Project # **SRR-16**

Type Unassigned

Project Name **Old Town Sanitary Sewer Cleaning & Televising**

Useful Life

Category Sanitary Sewer

Project Status New

Priority 1 Funded

Status Active

Description

Old Town Sanitary District dissolved by State Law in 2015. Areas that are located in Village of Wheeling's boundaries have to be maintained by the Village. This project funds Old Town Sanitary District sanitary sewer cleaning and televising.

Justification

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	60,000					60,000
Total	60,000					60,000

Funding Sources	2016	2017	2018	2019	2020	Total
Sewer Systems R & R Fund (4340)	60,000					60,000
Total	60,000					60,000

Budget Impact/Other

Budget Items	2016	2017	2018	2019	2020	Total
4340-5502	60,000					60,000
Total	60,000					60,000

Capital Improvement Plan

2016 *thru* 2020

Department Utility

Village of Wheeling

Contact

Project # SWR-15

Type Unassigned

Project Name Force Main Repair

Useful Life

Category Sanitary Sewer

Project Status Previously Identified

Priority 1 Funded

Status Active

Description

The Arlington Club Sanitary Lift Station was constructed in the mid-1980's. The sewage exits the sanitary lift station via an 8 inch ductile iron Force Main. The Force Main is approximately 3,400 feet in length and connects to the Village sewer system at Dundee & Schoenbeck Road. The Force Main is in poor condition and has had a pipe failure causing sewage to rise to the surface and drain into the storm system. Due to the proximity of the nearest sanitary sewer, by-pass pumping is nearly impossible. The station has an extremely high flow volume and cannot be turned off for extended periods of time. Repairing a pipe failure on this force main is time consuming, costly and can cause possible sewer back-ups if done improperly.

Justification

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	646,000					646,000
Engineering Services	45,000					45,000
Total	691,000					691,000

Funding Sources	2016	2017	2018	2019	2020	Total
Sewer Capital Fund (4320)	691,000					691,000
Total	691,000					691,000

Budget Impact/Other

Budget Items	2016	2017	2018	2019	2020	Total
4320-5206	45,000					45,000
4320-5502	646,000					646,000
Total	691,000					691,000

Capital Improvement Plan

2016 *thru* 2020

Department Utility

Village of Wheeling

Contact

Project # SWR-16
Project Name SSES Investigation

Type Maintenance

Useful Life

Category Sanitary Sewer

Priority 1 Funded

Status Active

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	2016	2017	2018	2019	2020	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	2016	2017	2018	2019	2020	Total
Sewer Capital Fund (4320)	150,000	150,000	150,000	150,000	150,000	750,000
Total	150,000	150,000	150,000	150,000	150,000	750,000

Budget Impact/Other

Budget Items	2016	2017	2018	2019	2020	Total
4320-5502	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

Capital Improvement Plan

2016 *thru* 2020

Department Utility

Village of Wheeling

Contact

Project # SWR-18

Type Unassigned

Project Name Sanitary Sewer Relocation

Useful Life

Category Sanitary Sewer

Project Status Previously Identified

Priority 1 Funded

Status Active

Description

Relocation of approximately 370' of sanitary sewer from Swaminarayan Temple to 11th Street.

Justification

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	125,000					125,000
Engineering Services	30,000					30,000
Total	155,000					155,000

Funding Sources	2016	2017	2018	2019	2020	Total
Sewer Capital Fund (4320)	155,000					155,000
Total	155,000					155,000

Budget Impact/Other

Budget Items	2016	2017	2018	2019	2020	Total
4320-5206	30,000					30,000
4320-5502	125,000					125,000
Total	155,000					155,000

Capital Improvement Plan

2016 *thru* 2020

Department Utility

Village of Wheeling

Contact

Project # SWR-19
Project Name Fletcher Sanitary Lift Station Stand-by Generator

Type Improvement

Useful Life

Category Equipment

Priority 1 Funded

Status Active

Project Status New

Description

This project entails installing a permanent stand-by generator at the Fletcher Sanitary Lift Station.

Justification

The Fletcher Sanitary Lift Station experiences several power outages annually. If power is out for an extended period of time staff is forced to perform by-pass pumping operations to prevent sewage from backing up into residences. It is not practical to utilize the portable generator at this location because of the proximity of the control cabinet in relation to the street where the portable generator would be placed. A permanent stand-by generator located near the control cabinet would be ideal for this location.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance		75,000				75,000
Total		75,000				75,000

Funding Sources	2016	2017	2018	2019	2020	Total
Sewer Capital Fund (4320)		75,000				75,000
Total		75,000				75,000

Budget Impact/Other

Budget Items	2016	2017	2018	2019	2020	Total
4320-5502		75,000				75,000
Total		75,000				75,000

Capital Improvement Plan

2016 *thru* 2020

Department Engineering / CIP

Village of Wheeling

Contact

Project # STS-03

Type Improvement

Project Name Drainage Improvements - North Wheeling Road

Useful Life

Category Storm Sewer/Drainage

Project Status New

Priority 1 Funded

Status Active

Description

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	2016	2017	2018	2019	2020	Total
Land Acquisition				0		0
Construction/Maintenance					868,654	868,654
Engineering Services	104,250					104,250
Construction Supervision					69,500	69,500
Total	104,250			0	938,154	1,042,404

Funding Sources	2016	2017	2018	2019	2020	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	2016	2017	2018	2019	2020	Total
4310-5503					43,500	43,500
4320-5502					27,500	27,500
4510-5223	104,250				69,500	173,750
4510-5504					797,654	797,654
Total	104,250				938,154	1,042,404

Capital Improvement Plan

2016 *thru* 2020

Department Engineering / CIP

Village of Wheeling

Contact

Project # STS-04
Project Name Drainage Improvements - South Wheeling Road

Type Improvement

Useful Life

Category Storm Sewer/Drainage

Project Status New

Priority 1 Funded

Status Active

Description

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

Justification

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

Expenditures	2016	2017	2018	2019	2020	Total
Land Acquisition				187,200		187,200
Construction/Maintenance					239,486	239,486
Engineering Services	38,330					38,330
Construction Supervision					19,160	19,160
Total	38,330			187,200	258,646	484,176

Funding Sources	2016	2017	2018	2019	2020	Total
Sewer Capital Fund (4320)					8,250	8,250
Storm Sewer Fund (4510)	38,330			187,200	233,146	458,676
Water Capital Fund (4310)					17,250	17,250
Total	38,330			187,200	258,646	484,176

Budget Impact/Other

Budget Items	2016	2017	2018	2019	2020	Total
4310-5503					17,250	17,250
4320-5502					8,250	8,250
4510-5223	38,330				19,160	57,490
4510-5420				187,200		187,200
4510-5504					213,986	213,986
Total	38,330			187,200	258,646	484,176

Capital Improvement Plan

2016 *thru* 2020

Department Engineering / CIP

Village of Wheeling

Contact

Project # STS-09

Type Improvement

Project Name Buffalo Creek Regulatory Floodplain Re-Mapping

Useful Life

Category Storm Sewer/Drainage

Project Status New

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	2016	2017	2018	2019	2020	Total
Engineering Services	200,000					200,000
Total	200,000					200,000

Funding Sources	2016	2017	2018	2019	2020	Total
Storm Sewer Fund (4510)	200,000					200,000
Total	200,000					200,000

Budget Impact/Other

Budget Items	2016	2017	2018	2019	2020	Total
4510-5206	200,000					200,000
Total	200,000					200,000

Capital Improvement Plan

2016 *thru* 2020

Department Utility

Village of Wheeling

Contact

Project # WRR-01
Project Name Watermain Replacement Program

Type Improvement

Useful Life

Category Water

Priority 1 Funded

Status Active

Project Status Previously Identified

Description

Replacement of existing thin wall cast iron water mains within various older subdivisions and developments throughout the Village in accordance with the July 1999 Water Main Priority Replacement Program. The existing thin wall 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
2017	5,800	Carpenter, Shepard, Glenn (Street resurfacing as a part of the watermain program)
2019	2,800	Foster Avenue (Street resurfacing as a part of the watermain program)
2021	5,100	Gilman, Willis, Alice, Noel (Street resurfacing as a part of the watermain program)

Expenditures	2016	2017	2018	2019	2020	Total
Engineering Services	50,000	55,000	70,000	22,000	80,000	277,000
Construction		2,620,000		1,285,000		3,905,000
Material Testing		5,000		5,000		10,000
Total	50,000	2,680,000	70,000	1,312,000	80,000	4,192,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Infrastructure (3410)		335,000		155,000		490,000
Sewer Systems R & R Fund (4340)		100,000		100,000		200,000
Water Systems R & R Fund (4330)	50,000	2,245,000	70,000	1,057,000	80,000	3,502,000
Total	50,000	2,680,000	70,000	1,312,000	80,000	4,192,000

Budget Impact/Other

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Budget Items	2016	2017	2018	2019	2020	Total
3410-5508		335,000		155,000		490,000
4330-5206	50,000	60,000	70,000	27,000	80,000	287,000
4330-5503		2,185,000		1,030,000		3,215,000
4340-5502		100,000		100,000		200,000
Total	50,000	2,680,000	70,000	1,312,000	80,000	4,192,000

Capital Improvement Plan

2016 *thru* 2020

Department Utility

Village of Wheeling

Contact

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

Type Maintenance

Useful Life

Category Water

Priority 1 Funded

Status Active

Project Status Previously Identified

Description

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

Justification

See sheet WRR-02A immediately following this page for the anticipated schedule for Tower and Standpipe Recoating.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance					585,000	585,000
Engineering Services					8,000	8,000
Construction Supervision					30,000	30,000
Total					623,000	623,000

Funding Sources	2016	2017	2018	2019	2020	Total
Water Systems R & R Fund (4330)					623,000	623,000
Total					623,000	623,000

Budget Impact/Other

Budget Items	2016	2017	2018	2019	2020	Total
4330-5206					38,000	38,000
4330-5503					585,000	585,000
Total					623,000	623,000

**Village of Wheeling, Illinois
2016 - 2020
Project Description Worksheet No. WRR-02A**

DESCRIPTION	TANK TYPE	APPROXIMATE CAPACITY (GALLONS)	ADDRESS	INITIAL CONSTRUCTION YEAR	RECOATING & RELATED YEAR	RECOATING YEAR (15+2 YEAR CYCLE)	ENGINEER'S ESTIMATE OF RECOATING COST
Standpipe 2 (CRS)	Standpipe	2,500,000	750 S. Wheeling Rd.	1984	2014 - OC	2031	\$ 735,000.00
Standpipe 1 (NRS)	Standpipe	2,500,000	630 Northgate Prkwy	1984	2015 - OC	2032	\$ 735,000.00
Elevated Tank 5	Hydropillar	1,000,000	720 North Wolf Rd.	1983	2001 - FB	2020 - OC	\$ 585,000.00
Elevated Tank 6	Hydropillar	500,000	560 Fairway Drive	1983	1996 - OC	2021 - FB	\$ 485,000.00
Standpipe 3 (SRC)	Standpipe	3,000,000	95 Willow Rd.	1991	2007 - FB	2023	\$ 845,001.00
Elevated Tank 1 (Well #1)	Spheroid	300,000	355 Center Street	1965	2012 - FB	2029	\$ 630,310.00
Elevated Tank 3 (Well #5)	Elevated Tank	500,000	175 Old Mchenry Rd.	1964	2013 - OC	2030	\$ 450,000.00
Reservoir 2 (Well #7)	Underground Reservoir	1,000,000	765 Longtree Drive	1981	N/A	N/A	N/A

Note 1: These contracts were administered directly by either the Finance Department or Community Development Dept/Engineering Div.
No copies of the contract documents are on file in the Water Division Files.

FB - Full Blast
OC - ~~Over Coat~~

Capital Improvement Plan

2016 *thru* 2020

Department Utility

Village of Wheeling

Contact

Project # WTR-14
Project Name Emergency Interconnect

Type Improvement

Useful Life

Category Water

Priority 1 Funded

Status Active

Project Status Previously Identified

Description

Water Utilities should establish interconnections with adjacent utilities. These interconnections consist of pipeline connections that allow utilities to share water resources in the event of an emergency. An Emergency Water Supply Interconnection between the Village of Wheeling and Illinois American Water Company (IAWC) and Northbrook Connection would benefit the Village in case we lose our water feed from the Northwest Water Commission (NWWC). IAWC supplies the Hunt Club Apartments with water from a 8 inch main that runs South down Wolf Rd. Somewhere on that 8 inch line the Village would propose a interconnection between the Village's main and IAWC.

Justification

These interconnections would provide much needed water in case of a catastrophic failure to the NWWC feed.

Expenditures	2016	2017	2018	2019	2020	Total
Engineering Services					40,000	40,000
Legal					5,000	5,000
Total					45,000	45,000

Funding Sources	2016	2017	2018	2019	2020	Total
Water Capital Fund (4310)					45,000	45,000
Total					45,000	45,000

Budget Impact/Other

Budget Items	2016	2017	2018	2019	2020	Total
4310-5206					45,000	45,000
Total					45,000	45,000

Capital Improvement Plan

2016 *thru* 2020

Department Utility

Village of Wheeling

Contact

Project # WTR-15
Project Name Generators at Well Houses

Type Equipment

Useful Life

Category Equipment

Priority 1 Funded

Status Active

Project Status Previously Identified

Description

Installation of one portable or two permanent generators (pending research) capable of running the emergency back-up wells during a long duration power outage. The generators would be located at Well # 5 where there is no generator at this time and Well # 7 where the current generator is not sized to power the well.

Justification

Expenditures	2016	2017	2018	2019	2020	Total
Engineering Services	45,000					45,000
Construction			750,000			750,000
Total	45,000		750,000			795,000

Funding Sources	2016	2017	2018	2019	2020	Total
Water Capital Fund (4310)	45,000		750,000			795,000
Total	45,000		750,000			795,000

Budget Impact/Other

Budget Items	2016	2017	2018	2019	2020	Total
4310-5503	45,000		750,000			795,000
Total	45,000		750,000			795,000

Capital Improvement Plan

2016 *thru* 2020

Department Engineering / CIP

Village of Wheeling

Contact

Project # TIF(32)-02

Type Improvement

Project Name South Milwaukee Properties

Useful Life

Category Buildings/Land

Project Status Previously Identified

Priority 1 Funded

Status Active

Description

Site improvements at South Milwaukee Properties for future development.

Justification

Cost includes wetland coordination, submittals, easement exhibits, site clearing, earthwork, storm sewer, sanitary sewer, entrance modifications, sidewalk, electrical burial, etc.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	200,000					200,000
Total	200,000					200,000

Funding Sources	2016	2017	2018	2019	2020	Total
TIF, South (3200)	200,000					200,000
Total	200,000					200,000

Budget Impact/Other

Budget Items	2016	2017	2018	2019	2020	Total
3200-5206	200,000					200,000
Total	200,000					200,000

Capital Improvement Plan

2016 *thru* 2020

Department Community Development

Village of Wheeling

Contact

Project # TIF(35)-09
Project Name Dundee Road New Signalized Intersection

Type Improvement

Useful Life

Category Signals

Priority 1 Funded

Status Active

Project Status Previously Identified

Description

This project funds a traffic study; development of plans, specifications and estimates; permitting and construction of the proposed Dundee Road/New Road Intersection and the development of a design concept report, design, construction and construction supervision of a new road serving the Village and Wheeling Park District campuses. The intersection will be fully signalized and interconnected with the existing "Operation Greenlight" traffic signal coordination system.

Justification

The intersection is expected to include widening of Dundee Road. This intersection will primarily serve the proposed Village/Park District campus as well as St. Joseph Church on the south and the Post Office and other properties north of Dundee Road. Preliminary cost estimates have been provided by the engineering consultant Baxter & Woodman Inc.

Expenditures	2016	2017	2018	2019	2020	Total
Construction	2,700,000					2,700,000
Construction Supervision	265,000					265,000
Grant	-2,000,000					-2,000,000
Total	965,000					965,000

Funding Sources	2016	2017	2018	2019	2020	Total
TIF, Town Center II (3500)	965,000					965,000
Total	965,000					965,000

Budget Impact/Other

Budget Items	2016	2017	2018	2019	2020	Total
3500-5206	265,000					265,000
3500-5508	700,000					700,000
Total	965,000					965,000

Capital Improvement Plan

2016 *thru* 2020

Department Engineering / CIP

Village of Wheeling

Contact

Project # TIF(35)-10

Type Improvement

Project Name Basin at St. Joseph the Worker Church

Useful Life

Category Storm Sewer/Drainage

Project Status Previously Identified

Priority 1 Funded

Status Active

Description

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

Justification

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance		800,000				800,000
Engineering Services	30,000					30,000
Total	30,000	800,000				830,000

Funding Sources	2016	2017	2018	2019	2020	Total
TIF, Town Center II (3500)	30,000	800,000				830,000
Total	30,000	800,000				830,000

Budget Impact/Other

Budget Items	2016	2017	2018	2019	2020	Total
3500-5206	30,000					30,000
3500-5513		800,000				800,000
Total	30,000	800,000				830,000

Capital Improvement Plan

2016 *thru* 2020

Department Economic Development

Village of Wheeling

Contact

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

Type Improvement

Useful Life

Category Buildings/Land

Priority 1 Funded

Status Active

Project Status Previously Identified

Description

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

Justification

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

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	200,000	200,000	200,000	200,000	150,000	950,000
Total	200,000	200,000	200,000	200,000	150,000	950,000

Funding Sources	2016	2017	2018	2019	2020	Total
TIF, Crossroads (3100)	50,000	50,000	50,000	50,000		200,000
TIF, North (3900)	50,000	50,000	50,000	50,000	50,000	250,000
TIF, Southeast II (3600)	50,000	50,000	50,000	50,000	50,000	250,000
TIF, Town Center II (3500)	50,000	50,000	50,000	50,000	50,000	250,000
Total	200,000	200,000	200,000	200,000	150,000	950,000

Budget Impact/Other

Budget Items	2016	2017	2018	2019	2020	Total
3100-5506	50,000	50,000	50,000	50,000		200,000
3500-5506	50,000	50,000	50,000	50,000	50,000	250,000
3600-5506	50,000	50,000	50,000	50,000	50,000	250,000
3900-5506	50,000	50,000	50,000	50,000	50,000	250,000
Total	200,000	200,000	200,000	200,000	150,000	950,000

Capital Improvement Plan

2016 *thru* 2020

Department Community Development

Village of Wheeling

Contact

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

Type Improvement

Useful Life

Category Water

Priority 1 Funded

Status Active

Project Status Previously Identified

Description

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

Justification

Expenditures	2016	2017	2018	2019	2020	Total
Engineering Services	22,000					22,000
Construction	250,000					250,000
Total	272,000					272,000

Funding Sources	2016	2017	2018	2019	2020	Total
TIF, Southeast II (3600)	272,000					272,000
Total	272,000					272,000

Budget Impact/Other

Budget Items	2016	2017	2018	2019	2020	Total
3600-5206	22,000					22,000
3600-5502	90,000					90,000
3600-5503	160,000					160,000
Total	272,000					272,000

Capital Improvement Plan

2016 *thru* 2020

Department Engineering / CIP

Village of Wheeling

Contact

Project # TIF(39)-16
Project Name Meadow Ln. Compensatory Storage

Type Unassigned

Useful Life

Category Storm Sewer/Drainage

Priority 1 Funded

Status Active

Project Status Previously Identified

Description

The objective of this project is to assist future development within the TIF District to meet the compensatory storage requirements of an overall development site stormwater plan. The project will remove soil from the floodplain to create a compensatory storage basin that can be used to offset the compensatory storage requirements of a future development. Preliminary calculations indicate that approximately 5.5 acft of storage can be created on the village owned property.

Justification

5 year wetland establishment and maintenance program as required.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	20,000					20,000
Total	20,000					20,000

Funding Sources	2016	2017	2018	2019	2020	Total
TIF, North (3900)	20,000					20,000
Total	20,000					20,000

Budget Impact/Other

Budget Items	2016	2017	2018	2019	2020	Total
3900-5503	20,000					20,000
Total	20,000					20,000

Capital Improvement Plan

2016 *thru* 2020

Department Community Development

Village of Wheeling

Contact

Project # TIF(39)-17
Project Name Diversionary Channel Bridge and Roadway

Type Improvement

Useful Life

Category Bridges

Priority 1 Funded

Status Active

Project Status Previously Identified

Description

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

Justification

Expenditures	2016	2017	2018	2019	2020	Total
Engineering Services	100,000					100,000
Construction		1,000,000				1,000,000
Total	100,000	1,000,000				1,100,000

Funding Sources	2016	2017	2018	2019	2020	Total
TIF, North (3900)	100,000	1,000,000				1,100,000
Total	100,000	1,000,000				1,100,000

Budget Impact/Other

Budget Items	2016	2017	2018	2019	2020	Total
3900-5206	100,000					100,000
3900-5506		1,000,000				1,000,000
Total	100,000	1,000,000				1,100,000

UNFUNDED PROJECTS

Village of Wheeling

Capital Improvement Plan

PROJECT DESCRIPTIONS

Building Services

Metra Parking Lot Improvements

CP -68

The three parking lots at Metra Station are in need of repair.

Community Development

McHenry Rd. Street Lighting-Dundee to Lake-Cook

CP -17

This project includes the installation of over 100 street light luminaries mounted on the Village's standard pole, which are identical to those used on Milwaukee Avenue. The improvement will provide a new lighting system where one does not currently exist and improve public safety for vehicular and pedestrian traffic.

Potawatomi Prairie

CP -72

Design and construction of 14 acre gateway open space area. Project includes the ecological restoration of the prairie, construction of a parking area, a loop path, and a canoe launch.

New Senior Center

CP(N)-45

This project will fund modifications to the existing Wheeling Park District building which will create space for the Village's Senior Center operations. The Village of Wheeling Pavilion Senior Services Department and Center provides a variety of programming and services that concentrate on socialization, recreation, education and social services for adults 55 years and older. The socialization programs include luncheons, clubs, parties, card groups, etc. The recreation encompasses exercise classes, billiards table, trips, entertainment, etc. Education programs incorporate lectures, speakers, book discussions, book reviews, computer instruction, etc. Social services are provided by a social worker and include assessment, case management, counseling, outreach and support groups. Other services include tax assistance, flu shots, information and referral, RTA passes, Secretary of State services, telephone reassurance, volunteer drivers for medical appointments, medical equipment lending, etc.

Traffic Signal-Milwaukee & Industrial Ln.

TIF(36)-05

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

Engineering / CIP

Drainage Improvements - East Dunhurst

STS-01

Acquire 1 residential parcel to provide overland flow route to drain depressional flood area during large storms.

Drainage Improvements - South Dunhurst

STS-02

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

Drainage Improvements - Echo Lake and Ridgefield

STS-05

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

Drainage Improvements - Jeffery Ave & Manchester

STS-06

Proposed sewer system designed for the 10-year flood.

Drainage Improvements - Sunrise Drive

STS-07

Proposed relief sewer draining Sunrise depression.

Drainage Improvements - Arlington Club Lake

STS-08

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

Fire Department

Fire Station 23 Remodeling/Renovation

CP(N)-69

Renovation and modernization of Fire Station 23 (780 S. Wheeling Road). This project involves gutting the entire building, turning the interior layout of the building 90 degrees, and modernizing the building's interior structures including kitchen and bathrooms. Key areas requiring modernization are: electrical, plumbing, HVAC, emergency power generation, lighting, and general energy efficiency.

Construction of New Fire Station 42

CP(N)-70

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

Utility

Phase II - Buffalo Creek Streambank Stabilization

CP -55

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

Phase III - Buffalo Creek Streambank Stabilization

CP -56

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

Well 7 Improvement

WRR-05

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

Village of Wheeling
Capital Improvement Plan
2016 thru 2020

PROJECTS BY CATEGORY

Category	Project#	Priority	2016	2017	2018	2019	2020	Total
Bridges								
Wolf Road Bridge Repair	CP -66	1	50,000					50,000
Diversinary Channel Bridge and Roadway	TIF(39)-17	1	100,000	1,000,000				1,100,000
Bridges Total			150,000	1,000,000				1,150,000
Buildings/Land								
HVAC Unit Replacement Program	CP(N)-07	1	0	0	40,000	40,000	40,000	120,000
Roof Replacement-Police Resource Center	CP(N)-50	5			45,000			45,000
Hot-Mix Asphalt Pavement Sealing - Municipal Lots	CP(N)-55	1		125,000				125,000
MABAS Energy Cost	CP(N)-68	1	4,000					4,000
Fox Point Mobile Home Park	CP(N)-73	1	0					0
South Milwaukee Properties	TIF(32)-02	1	200,000					200,000
Façade & Bld Improvement Grant Program	TIF(35)-18	1	200,000	200,000	200,000	200,000	150,000	950,000
Buildings/Land Total			404,000	325,000	285,000	240,000	190,000	1,444,000
Equipment								
Fiber Optic Cable Installation	CP(N)-62	1	100,000					100,000
Tomado Warning Sirens	CP(N)-71	1		20,000				20,000
Fletcher Sanitary Lift Station Stand-by Generator	SWR-19	1		75,000				75,000
Generators at Well Houses	WTR-15	1	45,000		750,000			795,000
Equipment Total			145,000	95,000	750,000			990,000
Lighting								
Streetlight Replacement Program	CP -41	1			148,000	156,500	139,500	444,000
Dundee Road Lighting	CP -65	1	76,000	773,000				849,000
Lighting Total			76,000	773,000	148,000	156,500	139,500	1,293,000
Other								
Bonds	Bonds	1	854,853	846,768	837,900	828,600	828,600	4,196,721
Engineering Salaries and Benefits	Salaries	1	267,883	267,883	267,883	267,883	267,883	1,339,415
Other Total			1,122,736	1,114,651	1,105,783	1,096,483	1,096,483	5,536,136
Sanitary Sewer								
Sanitary Sewer Lining Program	SRR-01	1		250,000		275,000		525,000
Pump Replacement Program	SRR-06	1	15,000	15,000	15,000	15,000	15,000	75,000
Manhole Lining & Rehabilitation	SRR-14	1	215,000		275,000		275,000	765,000
Milwaukee Lift Station Control Cabinet Replacement	SRR-15	1	35,000					35,000
Old Town Sanitary Sewer Cleaning & Televising	SRR-16	1	60,000					60,000
Force Main Repair	SWR-15	1	691,000					691,000
SSES Investigation	SWR-16	1	150,000	150,000	150,000	150,000	150,000	750,000
Sanitary Sewer Relocation	SWR-18	1	155,000					155,000

Category	Project#	Priority	2016	2017	2018	2019	2020	Total
Sanitary Sewer Total			1,321,000	415,000	440,000	440,000	440,000	3,056,000
Sidewalks								
Sidewalk & Concrete Program	CP -10	1	125,000	40,000	40,000	40,000	40,000	285,000
New Public Sidewalk Construction Program	CP -15	1	156,500	156,500	156,500	156,500	156,500	782,500
Sidewalk Grinding Program	CP -70	1	20,000	20,000	20,000	20,000	20,000	100,000
Sidewalks Total			301,500	216,500	216,500	216,500	216,500	1,167,500
Signals								
Northgate Parkway Right Turn Signal Improvement	CP(N)-60	1	55,000					55,000
Dundee Road New Signalized Intersection	TIF(35)-09	1	965,000					965,000
Signals Total			1,020,000					1,020,000
Storm Sewer/Drainage								
Drainage Improvements - North Wheeling Road	STS-03	1	104,250			0	938,154	1,042,404
Drainage Improvements - South Wheeling Road	STS-04	1	38,330			187,200	258,646	484,176
Buffalo Creek Regulatory Floodplain Re-Mapping	STS-09	1	200,000					200,000
Basin at St. Joseph the Worker Church	TIF(35)-10	1	30,000	800,000				830,000
Meadow Ln. Compensatory Storage	TIF(39)-16	1	20,000					20,000
Storm Sewer/Drainage Total			392,580	800,000		187,200	1,196,800	2,576,580
Streets								
Wolf Road Reconstruction - Manchester to Milwaukee	CP -29	1		300,000	700,000			1,000,000
Street Patching and Grinding Program	CP -69	1	500,000	453,000	453,000	503,000	503,000	2,412,000
Lake Cook Road Improvements	CP -71	1	475,000	390,000				865,000
Parkway Tree Planting Program	CP(N)-11	1	15,000	35,000	35,000	45,000	50,000	180,000
Crack Sealing Program	CP(N)-57	1	75,000	75,000	75,000	75,000	75,000	375,000
Paver Brick Maintenance	CP(N)-58	1	110,000		25,000		25,000	160,000
Pavement Assessment	CP(N)-61	1	30,000	30,000	30,000	30,000	30,000	150,000
Asphalt Surface Treatment Program	CP(N)-72	1	150,000	150,000	150,000	150,000	150,000	750,000
Street Improvement Program	MFT-01	1	890,000	1,250,000	1,750,000	1,800,000	1,800,000	7,490,000
MFT General Maintenance	MFT-02	1	316,700	317,750	317,750	317,750		1,269,950
Streets Total			2,561,700	3,000,750	3,535,750	2,920,750	2,633,000	14,651,950
Water								
Water and Sewer Improvement at Industrial Lane	TIF(36)-04	1	272,000					272,000
Watermain Replacement Program	WRR-01	1	50,000	2,680,000	70,000	1,312,000	80,000	4,192,000
Elevated Tank Re-coating & Repair Program	WRR-02	1					623,000	623,000
Emergency Interconnect	WTR-14	1					45,000	45,000
Water Total			322,000	2,680,000	70,000	1,312,000	748,000	5,132,000
GRAND TOTAL			7,816,516	10,419,901	6,551,033	6,569,433	6,660,283	38,017,166

Village of Wheeling
Capital Improvement Plan
2016 thru 2020

FUNDING SOURCE SUMMARY

Source	2016	2017	2018	2019	2020	Total
Capital Infrastructure (3410)	1,560,371	2,541,731	2,528,371	2,238,871	2,066,871	10,936,215
Capital Non-Infrastructure (3420)	5,279,900	1,175,900	1,140,900	1,080,900	1,110,900	9,788,500
Grant (Reimbursement)	-4,000,000					-4,000,000
Motor Fuel Tax (MFT) (11)	1,116,700	1,117,750	1,117,750	1,117,750	800,000	5,269,950
Sewer Capital Fund (4320)	996,000	225,000	150,000	150,000	185,750	1,706,750
Sewer Systems R & R Fund (4340)	325,000	365,000	290,000	390,000	290,000	1,660,000
Storm Sewer Fund (4510)	342,580			187,200	1,100,300	1,630,080
TIF, Crossroads (3100)	50,000	123,200	50,000	50,000		273,200
TIF, North (3900)	170,000	1,098,000	162,000	50,000	50,000	1,530,000
TIF, South (3200)	200,000					200,000
TIF, Southeast II (3600)	322,000	50,000	50,000	50,000	50,000	522,000
TIF, Town Center II (3500)	1,045,000	1,172,440	85,000	50,000	50,000	2,402,440
Water Capital Fund (4310)	298,953	245,868	847,000	87,700	193,450	1,672,971
Water Systems R & R Fund (4330)	110,012	2,305,012	130,012	1,117,012	763,012	4,425,060
GRAND TOTAL	7,816,516	10,419,901	6,551,033	6,569,433	6,660,283	38,017,166

RESOLUTION NO. 15- 140

RESOLUTION ADOPTING THE PUBLIC WORKS DEPARTMENT
CAPITAL IMPROVEMENT PLAN (CIP) FOR THE FIVE-YEAR PERIOD OF
FISCAL YEAR (FY) 2016 THROUGH FY 2020

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

WHEREAS, the Public Works Department's Engineering Division prepared a draft Capital Improvement Plan for the period FY 2016 through 2020 which was presented to the President and Board of Trustees for discussion and consideration at a Special Workshop Meeting on November 23, 2015; and

WHEREAS, projects in the initial FY 2016 year of this CIP are identified and selected in the Plan based on their priority and available funding levels in the various CIP accounts, while the Plan for the subsequent years serves as a tentative guideline to staff and the community for planning purposes, but does not represent a commitment to 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's Capital Improvement Plan for FY 2016 through FY 2020 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, 2016 and subsequently for the 2017 fiscal year and beyond.

Trustee Lang moved, seconded by Trustee Brady, that Resolution No. 15- 140 be passed.
PASSED this 21 day of December, 2014.

Trustee Brady aye Trustee Krueger aye

Trustee Vito aye Trustee Lang aye

Trustee Hein aye Trustee Vogel aye

President Argiris aye

ADOPTED this 21 day of December, 2015, by the President and Board of Trustees of the Village of Wheeling, Illinois.


Dean S. Argiris, Village President

ATTEST:



Elaine E. Simpson, Village Clerk

