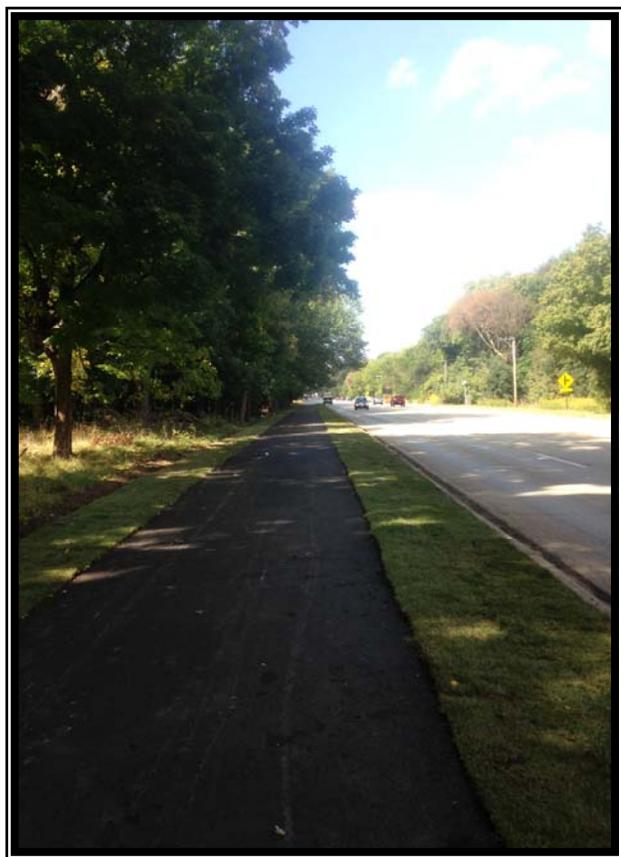
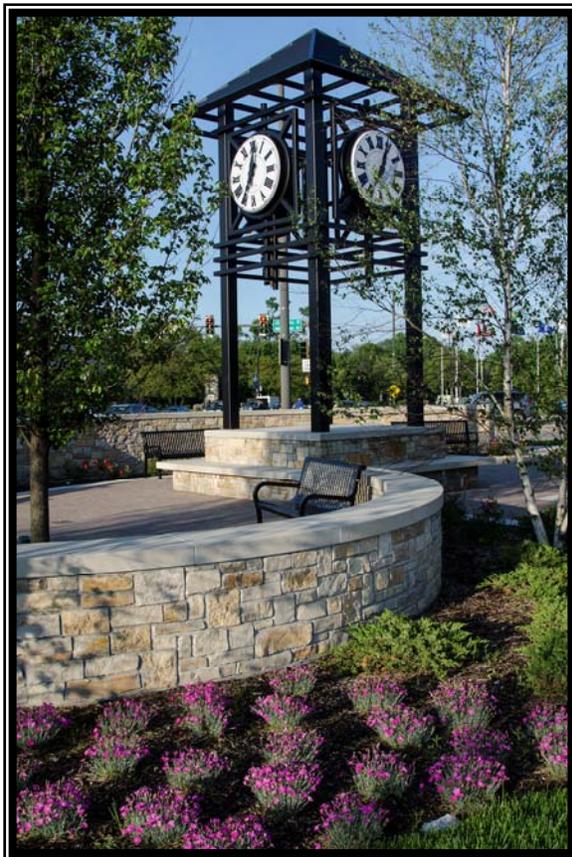




VILLAGE OF
WHEELING
ILLINOIS

2015-2019
CAPITAL IMPROVEMENT PLAN



CAPITAL IMPROVEMENT PLAN
VILLAGE OF WHEELING, ILLINOIS
JANUARY 1, 2015 – DECEMBER 31, 2015

Dean S. Argiris
Village President

Ken Brady
Robert Heer
Bill Hein
Mary Krueger
Ray Lang
Dave Vogel
Village Trustees

Elaine Simpson
Village Clerk

Jon Sfondilis - *Village Manager*
Michael Crotty – *Assistant Village Manager/Director of Human Resources*
Michael Mondschain - *Director of Finance*
William Benson - *Police Chief*
Shari Huizar - *Director of Human Services*
Mark Janeck - *Director of Community Development*
Keith Maclsaac - *Fire Chief*
Anthony Stavros - *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 Community Development

DATE: December 31, 2014

RE: Letter of Transmittal – 2015-2019 Capital Improvement Plan

With this Fiscal Year 2015 – 2019 edition of the Community Development 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 following revisions have been implemented into this FY 2015 – 2019 edition of the CIP.

- Street Patching and Grinding Program CP-69
- Sidewalk Grinding Program CP-70
- Lake Cook Road Improvements CP-71
- Northgate Parkway Right Turn Overlap Improvements CP(N)-60
- Pavement Assessment CP(N)-61
- Smoke Testing SWR-16
- Sanitary Sewer Relocation SWR-18
- Manhole Lining SRR-14
- South Milwaukee Properties TIF(32)-02
- Traffic Signal (Milwaukee and Industrial Ln.) TIF(36)-05
- Meadow Ln. Compensatory Storage TIF(39)-16
- Generators at Well Houses WTR-15

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 Community Development and Public Works Departments' staff for the excellent work in compiling, editing and organizing this plan.

Very truly yours,



Mark Janeck
Director of Community Development

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 2015 – 2019 CAPITAL IMPROVEMENT PLAN OVERVIEW

The Fiscal Year (FY) 2015 – 2019 Community Development 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 2015 FY Projects were presented in the Village's proposed 2015 FY Budget. Subsequently, the 2015 FY CIP Projects were approved when the Village's proposed 2015 FY Budget was approved at the Village Board's December 15, 2014 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
 2015 thru 2019

PROJECTS BY FUNDING SOURCE

Source	Project#	Priority	2015	2016	2017	2018	2019	Total
Capital Infrastructure (3410)								
Sidewalk & Concrete Program	CP -10	1	40,000	40,000	40,000	40,000	40,000	200,000
New Public Sidewalk Construction Program	CP -15	1	168,450	156,500	156,500	156,500	156,500	794,450
Wolf Road Reconstruction - Manchester to Milwaukee	CP -29	1		237,000	553,000			790,000
Corrugated Metal Arch Pipe Replacement	CP -45	1	140,000					140,000
Jeffery Avenue Bridge Replacement	CP -58	1	290,000					290,000
BG - Dundee Rd. Corridor - Streetscape Impr.	CP -63	n/a	24,800					24,800
Dundee Road Lighting	CP -65	1	240,540	213,400				453,940
Wolf Road Bridge Repair	CP -66	2	50,000					50,000
Street Patching and Grinding Program	CP -69	1	600,000	500,000	453,000	453,000	503,000	2,509,000
Sidewalk Grinding Program	CP -70	1	40,000	20,000	20,000	20,000	20,000	120,000
Lake Cook Road Improvements	CP -71	1		485,000	21,200			506,200
Street Improvement Program	MFT-01	1	350,000	125,000	400,000	900,000	950,000	2,725,000
Engineering Salaries and Benefits	Salaries	n/a	168,489	172,701	177,019	181,444	185,980	885,633
Watermain Replacement Program	WRR-01	1	300,000					300,000
Capital Infrastructure (3410) Total			2,412,279	1,949,601	1,820,719	1,750,944	1,855,480	9,789,023
Capital Non-Infrastructure (3420)								
Bonds	Bonds	n/a	683,151	683,150	683,150	683,150	683,150	3,415,751
HVAC Unit Replacement Program	CP(N)-07	2	0	0	0	40,000	40,000	80,000
Parkway Tree Planting Program	CP(N)-11	1	25,000	15,000	20,000	35,000	45,000	140,000
Roof Replacement-Police Resource Center	CP(N)-50	5				45,000		45,000
Hot-Mix Asphalt Pavement Sealing - Municipal Lots	CP(N)-55	3			100,000			100,000
FRA Quiet Zone Renewal	CP(N)-56	3				5,000		5,000
Crack Sealing Program	CP(N)-57	1	75,000	50,000	50,000	100,000	75,000	350,000
Paver Brick Maintenance	CP(N)-58	2	110,000		25,000			135,000
Northgate Parkway Right Turn Overlap Improvement	CP(N)-60	1	55,000					55,000
Pavement Assessment	CP(N)-61	5	30,000					30,000
MABAS Energy Cost	CP(N)-68	n/a	18,900	18,900				37,800
Capital Non-Infrastructure (3420) Total			997,051	767,050	878,150	908,150	843,150	4,393,551
Grant (Reimbursement)								
Dundee Road Lighting	CP -65	1	-108,000	-132,000				-240,000
Grant (Reimbursement) Total			-108,000	-132,000				-240,000
Motor Fuel Tax (MFT) (11)								
Street Improvement Program	MFT-01	1	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
MFT General Maintenance	MFT-02	1	325,750					325,750
Motor Fuel Tax (MFT) (11) Total			1,325,750	1,000,000	1,000,000	1,000,000	1,000,000	5,325,750

Source	Project#	Priority	2015	2016	2017	2018	2019	Total
Sewer Capital Fund (4320)								
Sewer SCADA Upgrade	SWR-13	3	200,000					200,000
Force Main Repair	SWR-15	3	646,000					646,000
Smoke Testing	SWR-16	4	68,000	68,000	68,000	68,000	68,000	340,000
Sanitary Sewer Relocation	SWR-18	2	155,000					155,000
Sewer Capital Fund (4320) Total			1,069,000	68,000	68,000	68,000	68,000	1,341,000
Sewer Systems R & R Fund (4340)								
Sanitary Sewer Lining Program	SRR-01	1	435,000	250,000	275,000	280,000	280,000	1,520,000
Pump Replacement Program	SRR-06	3	15,000	15,000	15,000	15,000	15,000	75,000
Manhole Lining	SRR-14	3	89,000	89,000	89,000	89,000	89,000	445,000
Watermain Replacement Program	WRR-01	1	100,000		100,000		100,000	300,000
Sewer Systems R & R Fund (4340) Total			639,000	354,000	479,000	384,000	484,000	2,340,000
TIF, Crossroads (3100)								
Dundee Road Lighting	CP-65	1	31,050	33,000				64,050
Facade & Bld Improvement Grant Program	TIF(35)-18	n/a	50,000	50,000	50,000	50,000	50,000	250,000
TIF, Crossroads (3100) Total			81,050	83,000	50,000	50,000	50,000	314,050
TIF, North (3900)								
Wolf Road Reconstruction - Manchester to Milwaukee	CP-29	1		48,000	112,000			160,000
Facade & Bld Improvement Grant Program	TIF(35)-18	n/a	50,000	50,000	50,000	50,000	50,000	250,000
Meadow Ln. Compensatory Storage	TIF(39)-16	1	20,000	20,000	20,000	20,000	20,000	100,000
Diversionary Channel Bridge and Roadway	TIF(39)-17	2	1,000,000					1,000,000
TIF, North (3900) Total			1,070,000	118,000	182,000	70,000	70,000	1,510,000
TIF, South (3200)								
South Milwaukee Properties	TIF(32)-02	1	1,240,000					1,240,000
TIF, South (3200) Total			1,240,000					1,240,000
TIF, Southeast II (3600)								
Facade & Bld Improvement Grant Program	TIF(35)-18	n/a	50,000	50,000	50,000	50,000	50,000	250,000
Water and Sewer Improvement at Industrial Lane	TIF(36)-04	2	272,000					272,000
Traffic Signal-Milwaukee & Industrial Ln.	TIF(36)-05	2	50,000	450,000				500,000
TIF, Southeast II (3600) Total			372,000	500,000	50,000	50,000	50,000	1,022,000
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	130,410	138,600				269,010
Dundee Road New Signalized Intersection	TIF(35)-09	n/a	30,000	965,000				995,000
Facade & Bld Improvement Grant Program	TIF(35)-18	n/a	50,000	50,000	50,000	50,000	50,000	250,000
TIF, Town Center II (3500) Total			210,410	1,168,600	85,000	50,000	50,000	1,564,010
Water Capital Fund (4310)								

Source	Project#	Priority	2015	2016	2017	2018	2019	Total
Bonds	<i>Bonds</i>	n/a	122,266	113,953	105,868	97,000	87,700	<i>526,787</i>
Emergency Interconnect	<i>WTR-14</i>	4		45,000	250,000			<i>295,000</i>
Generators at Well Houses	<i>WTR-15</i>	2				30,000	750,000	<i>780,000</i>
Water Capital Fund (4310) Total			122,266	158,953	355,868	127,000	837,700	<i>1,601,787</i>
Water Systems R & R Fund (4330)								
Engineering Salaries and Benefits	<i>Salaries</i>	n/a	58,165	67,161	68,840	70,561	72,325	<i>337,052</i>
Watermain Replacement Program	<i>WRR-01</i>	1	1,255,000	129,475	1,447,000	120,100	1,445,000	<i>4,396,575</i>
Elevated Tank Re-coating & Repair Program	<i>WRR-02</i>	2	773,000	623,000	523,000			<i>1,919,000</i>
Water Systems R & R Fund (4330) Total			2,086,165	819,636	2,038,840	190,661	1,517,325	<i>6,652,627</i>
GRAND TOTAL			11,516,971	6,854,840	7,007,577	4,648,755	6,825,655	<i>36,853,798</i>

Capital Improvement Plan

2015 *thru* 2019

Department Streets/Forestry

Village of Wheeling

Contact

Project # CP -10

Type Improvement

Project Name Sidewalk & Concrete Program

Useful Life

Category Unassigned

Project Status Previously Identified

Priority 1 Critical

Status Active

Description

Ongoing, annual contractual program to replace existing defective sidewalk squares and reduce potential of trip and 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	2015	2016	2017	2018	2019	Total
Construction	39,500	39,500	39,500	39,500	39,500	197,500
Material Testing	500	500	500	500	500	2,500
Total	40,000	40,000	40,000	40,000	40,000	200,000

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Infrastructure (3410)	40,000	40,000	40,000	40,000	40,000	200,000
Total	40,000	40,000	40,000	40,000	40,000	200,000

Budget Impact/Other

N/A

Budget Items	2015	2016	2017	2018	2019	Total
3410-5206	500	500	500	500	500	2,500
3410-5507	39,500	39,500	39,500	39,500	39,500	197,500
Total	40,000	40,000	40,000	40,000	40,000	200,000

Capital Improvement Plan

2015 thru 2019

Department Economic Development

Village of Wheeling

Contact

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

Type Improvement

Useful Life

Category Unassigned

Priority 1 Critical

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. See sheet CP-15A immediately following this page for proposed sidewalk improvement locations.

Expenditures	2015	2016	2017	2018	2019	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	11,950	0	0	0	0	11,950
Total	168,450	156,500	156,500	156,500	156,500	794,450

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Infrastructure (3410)	168,450	156,500	156,500	156,500	156,500	794,450
Total	168,450	156,500	156,500	156,500	156,500	794,450

Budget Impact/Other

Budget Items	2015	2016	2017	2018	2019	Total
3410-5206	2,500	2,500	2,500	2,500	2,500	12,500
3410-5507	165,950	154,000	154,000	154,000	154,000	781,950
Total	168,450	156,500	156,500	156,500	156,500	794,450

**Village of Wheeling, Illinois
2015 - 2019
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 Aptakistic	1,750	8	
Buffalo Grove	E	N of Aptakistic	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

2015 thru 2019

Department Community Development

Village of Wheeling

Contact

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

Type Unassigned

Useful Life

Category Unassigned

Priority 1 Critical

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	2015	2016	2017	2018	2019	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	2015	2016	2017	2018	2019	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	2015	2016	2017	2018	2019	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

2015 *thru* 2019

Department Utility

Village of Wheeling

Contact

Project # CP -45
Project Name Corrugated Metal Arch Pipe Replacement

Type Unassigned

Useful Life

Category Unassigned

Priority 1 Critical

Status Active

Project Status Previously Identified

Description

This project consists of large diameter corrugated metal arch pipes that are badly corroded, deforming and are in need of repair (relining) or replacement. The project includes 960 LF of 72" x 44" corrugated metal arch pipe (CMPA), 500 LF of 65" x 40" CMPA, 230 LF of 58" x 36" CMPA, 430 LF of 50" x 31" CMPA, 315 LF of 15" corrugated metal pipe (CMP), 12 LF of 12" CMP.

Justification

These trunk lines serve as the main storm sewer drainage for the W.M. Zelosky's Milwaukee Avenue Addition to Wheeling. Its viability is crucial to overall storm water management in this area.

Expenditures	2015	2016	2017	2018	2019	Total
Construction	140,000					140,000
Total	140,000					140,000

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Infrastructure (3410)	140,000					140,000
Total	140,000					140,000

Budget Impact/Other

Budget Items	2015	2016	2017	2018	2019	Total
3410-5504	140,000					140,000
Total	140,000					140,000

Capital Improvement Plan

2015 *thru* 2019

Department Streets/Forestry

Village of Wheeling

Contact

Project # CP -58

Type Unassigned

Project Name Jeffery Avenue Bridge Replacement

Useful Life

Category Unassigned

Priority 1 Critical

Status Active

Project Status Previously Identified

Description

Per IDOT letter dated January 12, 2011, the load rating of the Jeffery Bridge (Bridge Number: 016-8211) was lowered from 40 tons to 20 tons. Due to the bridge's lowered load rating and deteriorating condition, IDOT approved Highway Bridge Replacement and Rehabilitation Program (HBRRP) Grant (80% - Federal / 20% - Local Agency) Funding for the Jeffery Avenue Bridge.

Justification

Phase I, Preliminary Engineering is anticipated for 2011/2012, Phase II, Final Engineering is anticipated for 2012/2013 and Phase III, Construction and Construction Engineering is anticipated to be completed in 2014.

Expenditures	2015	2016	2017	2018	2019	Total
Engineering Services	90,000					90,000
Construction	1,000,000					1,000,000
Grant	-800,000					-800,000
Total	290,000					290,000

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Infrastructure (3410)	290,000					290,000
Total	290,000					290,000

Budget Impact/Other

Budget Items	2015	2016	2017	2018	2019	Total
3410-5206	90,000					90,000
3410-5512	200,000					200,000
Total	290,000					290,000

Capital Improvement Plan

2015 *thru* 2019

Department Community Development

Village of Wheeling

Contact

Project # CP -63

Type Unassigned

Project Name BG - Dundee Rd. Corridor - Streetscape Impr.

Useful Life

Category Unassigned

Project Status Previously Identified

Priority n/a

Status Active

Description

An 80% Federal Congestion Mitigation and Air Quality (CMAQ) grant has been awarded to Buffalo Grove for the design and construction of a Dundee Rd. pedestrian and bikeway related project with goals of improving pedestrian access, reducing unnecessary vehicle trips, addressing safety concerns and improving access to local businesses. 750 feet falls within Village of Wheeling frontage along the north side of Dundee Rd. east of Buffalo Grove Rd. (220 feet west of Huntington Ln. to 530 feet east of Huntington Ln.). The project calls for replacing the existing 5 feet wide sidewalks with 8 feet wide shared use paths, deteriorated driveway aprons. The entire project area encompasses 1.9 miles along Dundee Rd. from 1100 feet west of Arlington Heights Rd. to 1100 feet east of Buffalo Grove Rd. in the Village of Buffalo Grove. On August 03, 2012 the Illinois Department of Transportation received bids for this project, but has not yet been awarded.

Justification

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance	114,000					114,000
Construction Supervision	10,000					10,000
Grant	-99,200					-99,200
Total	24,800					24,800

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Infrastructure (3410)	24,800					24,800
Total	24,800					24,800

Budget Impact/Other

Budget Items	2015	2016	2017	2018	2019	Total
3410-5506	24,800					24,800
Total	24,800					24,800

Capital Improvement Plan

2015 *thru* 2019

Department Community Development

Village of Wheeling

Contact

Project # CP -65
Project Name Dundee Road Lighting

Type Unassigned

Useful Life

Category Unassigned

Priority 1 Critical

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	2015	2016	2017	2018	2019	Total
Engineering Services	135,000	165,000				300,000
Construction	1,035,000	1,100,000				2,135,000
Grant	-936,000	-1,012,000				-1,948,000
Right-of-Way/Easements	60,000					60,000
Total	294,000	253,000				547,000

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Infrastructure (3410)	240,540	213,400				453,940
Grant (Reimbursement)	-108,000	-132,000				-240,000
TIF, Crossroads (3100)	31,050	33,000				64,050
TIF, Town Center II (3500)	130,410	138,600				269,010
Total	294,000	253,000				547,000

Budget Impact/Other

Budget Items	2015	2016	2017	2018	2019	Total
3100-5506	31,050	33,000				64,050
3410-5223	45,540	165,000				210,540
3410-5506	195,000	48,400				243,400
3500-5506	130,410	138,600				269,010
Grant (Reimbursement)	-108,000	-132,000				-240,000
Total	294,000	253,000				547,000

Capital Improvement Plan

2015 *thru* 2019

Department Streets/Forestry

Village of Wheeling

Contact

Project # CP -66

Type Unassigned

Project Name Wolf Road Bridge Repair

Useful Life

Category Bridges

Project Status Previously Identified

Priority 2 Very Important

Status Active

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	2015	2016	2017	2018	2019	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	2015	2016	2017	2018	2019	Total
Capital Infrastructure (3410)	50,000					50,000
Total	50,000					50,000

Budget Impact/Other

Budget Items	2015	2016	2017	2018	2019	Total
3410-5506	50,000					50,000
Total	50,000					50,000

Capital Improvement Plan

2015 *thru* 2019

Department Streets/Forestry

Village of Wheeling

Contact

Project # CP -69
Project Name Street Patching and Grinding Program

Type Unassigned

Useful Life

Category Unassigned

Priority 1 Critical

Status Active

Project Status New

Description

Funding for the ongoing, annual Village-wide Program provides for the patching and grinding of existing pavement.

Justification

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

Expenditures	2015	2016	2017	2018	2019	Total
Construction	595,000	497,000	450,000	450,000	500,000	2,492,000
Material Testing	5,000	3,000	3,000	3,000	3,000	17,000
Total	600,000	500,000	453,000	453,000	503,000	2,509,000

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Infrastructure (3410)	600,000	500,000	453,000	453,000	503,000	2,509,000
Total	600,000	500,000	453,000	453,000	503,000	2,509,000

Budget Impact/Other

Budget Items	2015	2016	2017	2018	2019	Total
3410-5206	5,000	3,000	3,000	3,000	3,000	17,000
3410-5508	595,000	497,000	450,000	450,000	500,000	2,492,000
Total	600,000	500,000	453,000	453,000	503,000	2,509,000

Capital Improvement Plan

2015 *thru* 2019

Department Streets/Forestry

Village of Wheeling

Contact

Project # CP -70

Type Improvement

Project Name Sidewalk Grinding Program

Useful Life

Category Unassigned

Project Status New

Priority 1 Critical

Status Active

Description

Ongoing, annual contractual program to grind existing defective sidewalk squares and reduce potential of trip and fall injury claims.

Justification

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

Expenditures	2015	2016	2017	2018	2019	Total
Construction	40,000	20,000	20,000	20,000	20,000	120,000
Total	40,000	20,000	20,000	20,000	20,000	120,000

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Infrastructure (3410)	40,000	20,000	20,000	20,000	20,000	120,000
Total	40,000	20,000	20,000	20,000	20,000	120,000

Budget Impact/Other

N/A

Budget Items	2015	2016	2017	2018	2019	Total
3410-5507	40,000	20,000	20,000	20,000	20,000	120,000
Total	40,000	20,000	20,000	20,000	20,000	120,000

Capital Improvement Plan

2015 *thru* 2019

Department Community Development

Village of Wheeling

Contact

Project # CP -71
Project Name Lake Cook Road Improvements

Type Improvement

Useful Life

Category Streets

Priority 1 Critical

Status Active

Project Status New

Description

The project includes the reconstruction of Lake Cook Road and the extension of Weiland Road. The project is anticipated to be constructed under two contracts.

Contract #1 - Construction in 2016

-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 2017

-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

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance		972,000	62,000			1,034,000
Engineering Services		98,000	6,200			104,200
Grant		-585,000	-47,000			-632,000
Total		485,000	21,200			506,200

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Infrastructure (3410)		485,000	21,200			506,200
Total		485,000	21,200			506,200

Budget Impact/Other

Budget Items	2015	2016	2017	2018	2019	Total
3410-5506		485,000	21,200			506,200
Total		485,000	21,200			506,200

Capital Improvement Plan

2015 *thru* 2019

Department Finance
Contact Michael Mondschain
Type Unassigned
Useful Life
Category Unassigned
Priority n/a
Status Active

Village of Wheeling

Project # Bonds
Project Name Bonds

Project Status Previously Identified

Description
 Bonds, Finance Dept. supplied numbers.

Justification

Expenditures	2015	2016	2017	2018	2019	Total
Other	805,417	797,103	789,018	780,150	770,850	3,942,538
Total	805,417	797,103	789,018	780,150	770,850	3,942,538

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Non-Infrastructure (3420)	683,151	683,150	683,150	683,150	683,150	3,415,751
Water Capital Fund (4310)	122,266	113,953	105,868	97,000	87,700	526,787
Total	805,417	797,103	789,018	780,150	770,850	3,942,538

Budget Impact/Other

Budget Items	2015	2016	2017	2018	2019	Total
3420-5822	683,151	683,150	683,150	683,150	683,150	3,415,751
4310-5624	122,266	113,953	105,868	97,000	87,700	526,787
Total	805,417	797,103	789,018	780,150	770,850	3,942,538

Capital Improvement Plan

2015 *thru* 2019

Department Community Development

Village of Wheeling

Contact

Project # Salaries
Project Name Engineering Salaries and Benefits

Type Unassigned

Useful Life

Category Unassigned

Priority n/a

Status Active

Project Status Previously Identified

Description

Supplied by Finance Department.

Justification

Expenditures	2015	2016	2017	2018	2019	Total
Other	226,654	239,862	245,859	252,005	258,305	1,222,685
Total	226,654	239,862	245,859	252,005	258,305	1,222,685

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Infrastructure (3410)	168,489	172,701	177,019	181,444	185,980	885,633
Water Systems R & R Fund (4330)	58,165	67,161	68,840	70,561	72,325	337,052
Total	226,654	239,862	245,859	252,005	258,305	1,222,685

Budget Impact/Other

Budget Items	2015	2016	2017	2018	2019	Total
3410-5104	168,489	172,701	177,019	181,444	185,980	885,633
4330-5104	58,165	67,161	68,840	70,561	72,325	337,052
Total	226,654	239,862	245,859	252,005	258,305	1,222,685

Capital Improvement Plan

2015 *thru* 2019

Department Building Services

Village of Wheeling

Contact

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

Type Unassigned

Useful Life

Category Unassigned

Priority 2 Very Important

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 yaers will be replaced at other Village buildings on a case by case basis depending on the age and condition of the unit.

Justification

LOCATION	NO. OF UNITS
Police Department HQ	25
175 W. Hintz Road - MABAS	3
199 1st Street - Senior Center	3
1000 Lee Str. - Husky Park, Lift Station	1
2 Community Blvd. - Village Hall	4
233 W. Hintz Road - MABAS	26
400 Town Street - Train Station	2
499 S. Milwaukee Ave. - Fire Station #24	2
561 W Dundee - Collins	2
630 Northgate Pkwy - North Station	1
77 W. Hintz Road - Public Works	17
780 S. Wheeling Rd. - Fire Station #23	7
795 Longtree - Reservoir #2 Well House	1
95 Willow Rd. - South Station Standpipe	6
99-101 N. Wolf Road - Food Pantry	1
TOTAL	101

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 many HVAC are not that old because of newer municipal building construction in the last 3 to 4 years.

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance	0	0	0	40,000	40,000	80,000
Total	0	0	0	40,000	40,000	80,000

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Non-Infrastructure (3420)	0	0	0	40,000	40,000	80,000
Total	0	0	0	40,000	40,000	80,000

Budget Impact/Other

Capital Improvement Plan

2015 *thru* 2019

Department Building Services

Village of Wheeling

Contact

Budget Items	2015	2016	2017	2018	2019	Total
3420-5408	0	0	0	40,000	40,000	80,000
Total	0	0	0	40,000	40,000	80,000

Capital Improvement Plan

2015 *thru* 2019

Department Streets/Forestry

Village of Wheeling

Contact

Project # CP(N)-11

Type Unassigned

Project Name Parkway Tree Planting Program

Useful Life

Category Unassigned

Project Status Previously Identified

Priority 1 Critical

Status Active

Description

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

Justification

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance	25,000	15,000	20,000	35,000	45,000	140,000
Total	25,000	15,000	20,000	35,000	45,000	140,000

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Non-Infrastructure (3420)	25,000	15,000	20,000	35,000	45,000	140,000
Total	25,000	15,000	20,000	35,000	45,000	140,000

Budget Impact/Other

Budget Items	2015	2016	2017	2018	2019	Total
3420-5506	25,000	15,000	20,000	35,000	45,000	140,000
Total	25,000	15,000	20,000	35,000	45,000	140,000

Capital Improvement Plan

2015 *thru* 2019

Department Building Services

Village of Wheeling

Contact

Project # CP(N)-50

Type Unassigned

Project Name Roof Replacement-Police Resource Center

Useful Life

Category Unassigned

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	2015	2016	2017	2018	2019	Total
Construction/Maintenance				45,000		45,000
Total				45,000		45,000

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Non-Infrastructure (3420)				45,000		45,000
Total				45,000		45,000

Budget Impact/Other

Budget Items	2015	2016	2017	2018	2019	Total
3420-5509				45,000		45,000
Total				45,000		45,000

Capital Improvement Plan

2015 *thru* 2019

Department Building Services

Village of Wheeling

Contact

Project # CP(N)-55

Type Unassigned

Project Name Hot-Mix Asphalt Pavement Sealing - Municipal Lots

Useful Life

Category Unassigned

Project Status Previously Identified

Priority 3 Important

Status Active

Description

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

Justification

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

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance			100,000			100,000
Total			100,000			100,000

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Non-Infrastructure (3420)			100,000			100,000
Total			100,000			100,000

Budget Impact/Other

Budget Items	2015	2016	2017	2018	2019	Total
3420-5508			100,000			100,000
Total			100,000			100,000

Capital Improvement Plan

2015 *thru* 2019

Department Community Development

Village of Wheeling

Contact

Project # CP(N)-56
Project Name FRA Quiet Zone Renewal

Type Unassigned

Useful Life

Category Unassigned

Priority 3 Important

Status Active

Project Status Previously Identified

Description

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

Justification

Engineering and renewal of the Quiet Zone is anticipated every 6 years with construction/installation of any necessary safety measures upon the Intergovernmental Agreement (IGA) approval of the consortium members.

Expenditures	2015	2016	2017	2018	2019	Total
Engineering Services				5,000		5,000
Total				5,000		5,000

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Non-Infrastructure (3420)				5,000		5,000
Total				5,000		5,000

Budget Impact/Other

Budget Items	2015	2016	2017	2018	2019	Total
3420-5299				5,000		5,000
Total				5,000		5,000

Capital Improvement Plan

2015 *thru* 2019

Department Streets/Forestry

Village of Wheeling

Contact

Project # CP(N)-57

Type Unassigned

Project Name Crack Sealing Program

Useful Life

Category Unassigned

Project Status Previously Identified

Priority 1 Critical

Status Active

Description

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

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	2015	2016	2017	2018	2019	Total
Construction	75,000	50,000	50,000	100,000	75,000	350,000
Total	75,000	50,000	50,000	100,000	75,000	350,000

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Non-Infrastructure (3420)	75,000	50,000	50,000	100,000	75,000	350,000
Total	75,000	50,000	50,000	100,000	75,000	350,000

Budget Impact/Other

Budget Items	2015	2016	2017	2018	2019	Total
3420-5508	75,000	50,000	50,000	100,000	75,000	350,000
Total	75,000	50,000	50,000	100,000	75,000	350,000

Capital Improvement Plan

2015 *thru* 2019

Department Streets/Forestry

Village of Wheeling

Contact

Project # CP(N)-58

Type Unassigned

Project Name Paver Brick Maintenance

Useful Life

Category Unassigned

Project Status Previously Identified

Priority 2 Very Important

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	2015	2016	2017	2018	2019	Total
Construction/Maintenance	110,000		25,000			135,000
Total	110,000		25,000			135,000

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Non-Infrastructure (3420)	110,000		25,000			135,000
Total	110,000		25,000			135,000

Budget Impact/Other

Budget Items	2015	2016	2017	2018	2019	Total
3420-5506	110,000		25,000			135,000
Total	110,000		25,000			135,000

Capital Improvement Plan

2015 *thru* 2019

Department Community Development

Village of Wheeling

Contact

Project # CP(N)-60

Type Improvement

Project Name Northgate Parkway Right Turn Overlap Improvement

Useful Life

Category Unassigned

Project Status New

Priority 1 Critical

Status Active

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. 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	2015	2016	2017	2018	2019	Total
Engineering Services	5,000					5,000
Construction	50,000					50,000
Total	55,000					55,000

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Non-Infrastructure (3420)	55,000					55,000
Total	55,000					55,000

Budget Impact/Other

Budget Items	2015	2016	2017	2018	2019	Total
3420-5223	5,000					5,000
3420-5506	50,000					50,000
Total	55,000					55,000

Capital Improvement Plan

2015 *thru* 2019

Department Community Development

Village of Wheeling

Contact

Project # CP(N)-61

Type Maintenance

Project Name Pavement Assessment

Useful Life

Category Unassigned

Project Status New

Priority 5 Future Consideration

Status Active

Description

Update the pavement evaluation data in MicroPAVER and update the budget analysis and report as well as Provide Digital imagery in GIS. Core Services include: Field Work, Pavement Condition Inspection, Load MicroPAVER Database and Calculate PCI, Budget Analysis, Report.

Justification

Expenditures	2015	2016	2017	2018	2019	Total
Engineering Services	30,000					30,000
Total	30,000					30,000

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Non-Infrastructure (3420)	30,000					30,000
Total	30,000					30,000

Budget Impact/Other

Budget Items	2015	2016	2017	2018	2019	Total
3420-5299	30,000					30,000
Total	30,000					30,000

Capital Improvement Plan

2015 *thru* 2019

Department Community Development

Village of Wheeling

Contact

Project # CP(N)-68
Project Name MABAS Energy Cost

Type Unassigned

Useful Life

Category Buildings/Land

Priority n/a

Status Active

Project Status Previously Identified

Description

Energy costs for MABAS

Justification

Expenditures	2015	2016	2017	2018	2019	Total
Other	18,900	18,900				37,800
Total	18,900	18,900				37,800

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Non-Infrastructure (3420)	18,900	18,900				37,800
Total	18,900	18,900				37,800

Budget Impact/Other

Budget Items	2015	2016	2017	2018	2019	Total
3420-5209	18,900	18,900				37,800
Total	18,900	18,900				37,800

Capital Improvement Plan

2015 *thru* 2019

Department Streets/Forestry

Village of Wheeling

Contact

Project # MFT-01
Project Name Street Improvement Program

Type Unassigned

Useful Life

Category Unassigned

Priority 1 Critical

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 of Glendale St., 6th Street, 7th Street, Sherwood will be in conjunction with the Watermain Replacement Program. For funding and project information please see Project Sheet WRR-01).

Expenditures	2015	2016	2017	2018	2019	Total
Engineering Services	200,000	110,000	200,000	200,000	200,000	910,000
Construction	1,123,000	1,000,000	1,173,000	1,673,000	1,723,000	6,692,000
Material Testing	27,000	15,000	27,000	27,000	27,000	123,000
Total	1,350,000	1,125,000	1,400,000	1,900,000	1,950,000	7,725,000

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Infrastructure (3410)	350,000	125,000	400,000	900,000	950,000	2,725,000
Motor Fuel Tax (MFT) (11)	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Total	1,350,000	1,125,000	1,400,000	1,900,000	1,950,000	7,725,000

Budget Impact/Other

Budget Items	2015	2016	2017	2018	2019	Total
11-5508	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
3410-5206	27,000	15,000	27,000	27,000	27,000	123,000
3410-5223	200,000	110,000	200,000	200,000	200,000	910,000
3410-5508	123,000	0	173,000	673,000	723,000	1,692,000
Total	1,350,000	1,125,000	1,400,000	1,900,000	1,950,000	7,725,000

**Village of Wheeling, Illinois
2015 - 2019
Project Description Worksheet No. MFT-01A**

Proposed 5-Year Roadway Improvement Plan

Program Year	Fiscal Year	Street Name	Project *Type	Length (ft)	Total (ft)
1	2015	Cedar Run Drive	RS	1,661	13,672
		Colonial Drive	RS	735	
		E. Manchester	RS	2,567	
		Buxton Court	RS	561	
		Springview Court	RS	561	
		Heather Court	RS	571	
		Jackson Drive	RS	2,600	
		Maple Lane	RS	352	
		Glendale St. (For funding see Watermain Repl.)	RS	1,098	
		6th Street (For funding see Watermain Repl.)	RS	1,081	
7th Street (For funding see Watermain Repl.)	RS	625			
Sherwood (For funding see Watermain Repl.)	RS	1,260			
2	2016	Capitol Drive	RS	2,330	9,220
		East Drive	RS	290	
		South Drive	RS	290	
		Peterson Drive	RS	770	
		Messner Drive	RS	1,970	
		Marquardt Drive	RS	1,970	
		Larkin Drive	RS	1,600	
3	2017	Harvester Court	RS	580	9,397
		Mercantile Court	RS	767	
		Denniston Court	RS	380	
		Exchange Court	RS	655	
		Waltz Drive	RS	295	
		Ashford Circle	RS	400	
		Palwaukee Drive	R	1,050	
		Century Drive	R	750	
		Hastings Court	RS	300	
		Hastings Road	RS	490	
		Gregor Lane	RS	660	
		Kristy Lane	RS	790	
		Eastchester Road	RS	1,100	
Garth Road	RS	1,180			
4	2018	Willow Road (Wolf Road to RR Tracks)	RS	1,200	13,520
		Willow Road (RR Tracks to Foster Ave)	RS	500	
		Foster Avenue (From 2125 Foster to Willow)	RS	660	
		Carpenter Avenue	RS	1,600	
		Willis Avenue	RS	1,357	
		Meadowbrook Lane	RS	1,035	
		Oak Drive	RS	120	
		W. Manchester Drive	RS	1,630	
		E. Jeffery Avenue	RS	435	
		W. Jeffery Avenue	RS	1,805	
		Anne Terrace	RS	440	
		Jeanne Terrace	RS	435	
		Jeffery Lane	RS	415	
		Leslie Lane	RS	446	
		Melvin Place	RS	432	
		Nancy Lane	RS	600	
Sunset Lane	RS	410			
5	2019	Birch Trail	RS	1,750	14,391
		Laurel Trail	RS	970	
		Palm Drive	RS	1,332	
		Salvington Place	RS	95	
		Longtree Drive (Hintz to Longtree Lane)	RS	1,300	
		Longtree Drive (Vera Lane to Longtree Lane)	RS	1,120	
		Longtree Drive (Vera Lane to 330' North)	RS	300	
		Longtree Lane (Schoenbeck Road to Longtree Drive)	RS	240	
		Vera Lane (Longtree to Sycamore)	RS	477	
		Vera Lane (Schoenbeck to Longtree)	RS	178	
		Vera Lane (Sycamore to Cherrywood)	RS	306	
		Vera Lane (Cherrywood to Briarwood)	RS	307	
		Vera Lane (Briarwood to Cul-de-sac)	RS	161	
		Chaddick Drive (Hintz to Carpenter)	RS	3,600	
		Russetwood Court	RS	520	
Marcy Lane	RS	1,120			
Lee Street	RS	615			

*Note:

R = Reconstruction

RS = Resurfacing

Capital Improvement Plan

2015 *thru* 2019

Department Streets/Forestry

Village of Wheeling

Contact

Project # MFT-02
Project Name MFT General Maintenance

Type Unassigned

Useful Life

Category Unassigned

Priority 1 Critical

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	2015	2016	2017	2018	2019	Total
Street Light Energy	57,750					57,750
Street Light Equipment Maint.	20,000					20,000
Traffic Signal Maint.	25,000					25,000
Pavement Markings	20,000					20,000
Road Salt	165,000					165,000
Bridge Inspection	5,000					5,000
Bridge Repair	5,000					5,000
Street Signs	20,000					20,000
Liquid Calcium Chloride	8,000					8,000
Total	325,750					325,750

Funding Sources	2015	2016	2017	2018	2019	Total
Motor Fuel Tax (MFT) (11)	325,750					325,750
Total	325,750					325,750

Budget Impact/Other

Budget Items	2015	2016	2017	2018	2019	Total
11-5206	5,000					5,000
11-5209	57,750					57,750
11-5247	20,000					20,000
11-5251	45,000					45,000
11-5299	5,000					5,000
11-5303	173,000					173,000
11-5320	20,000					20,000

Capital Improvement Plan

2015 *thru* 2019

Department Streets/Forestry

Village of Wheeling

Contact

Total	325,750	325,750
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Capital Improvement Plan

2015 *thru* 2019

Department Utility

Village of Wheeling

Contact

Project # SRR-01
Project Name Sanitary Sewer Lining Program

Type Unassigned

Useful Life

Category Wastewater

Priority 1 Critical

Status Active

Project Status Previously Identified

Description

Ongoing, annual 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

YEAR	FOOTAGE	LOCATION
2015	5,420	Milwaukee Ave., Mayer Ave., 1st St., 3rd St., Strong Ave.
2016	7,193	Alley Way, Jenkins Ct., Kings, Norman, Fletcher, Sarah, Marion, Maureen, Albert, Thelma
2017	7,908	Dennis, Wayne, George, Renee, Cindy, Linda, Laurel, Sandra
2018	7,968	Merle, Green, Bernice, Isa, Audrey, Glendale, 6th St., 7th St., Alley
2019	6,933	Cedar Run Drive, Spruce Drive, Locust Drive, All Courts in Cedar Run

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance	435,000	250,000	275,000	280,000	280,000	1,520,000
Total	435,000	250,000	275,000	280,000	280,000	1,520,000

Funding Sources	2015	2016	2017	2018	2019	Total
Sewer Systems R & R Fund (4340)	435,000	250,000	275,000	280,000	280,000	1,520,000
Total	435,000	250,000	275,000	280,000	280,000	1,520,000

Budget Impact/Other

Budget Items	2015	2016	2017	2018	2019	Total
4340-5502	435,000	250,000	275,000	280,000	280,000	1,520,000
Total	435,000	250,000	275,000	280,000	280,000	1,520,000

Capital Improvement Plan

2015 *thru* 2019

Department Utility

Village of Wheeling

Contact

Project # SRR-06
Project Name Pump Replacement Program

Type Unassigned

Useful Life

Category Unassigned

Priority 3 Important

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 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

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	2015	2016	2017	2018	2019	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	2015	2016	2017	2018	2019	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	2015	2016	2017	2018	2019	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

2015 *thru* 2019

Department Utility

Village of Wheeling

Contact

Project # **SRR-14**

Type Unassigned

Project Name **Manhole Lining**

Useful Life

Category Unassigned

Project Status New

Priority 3 Important

Status Active

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

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance	70,000	70,000	70,000	70,000	70,000	350,000
Engineering Services	13,000	13,000	13,000	13,000	13,000	65,000
Construction Supervision	6,000	6,000	6,000	6,000	6,000	30,000
Total	89,000	89,000	89,000	89,000	89,000	445,000

Funding Sources	2015	2016	2017	2018	2019	Total
Sewer Systems R & R Fund (4340)	89,000	89,000	89,000	89,000	89,000	445,000
Total	89,000	89,000	89,000	89,000	89,000	445,000

Budget Impact/Other

Budget Items	2015	2016	2017	2018	2019	Total
4340-5502	89,000	89,000	89,000	89,000	89,000	445,000
Total	89,000	89,000	89,000	89,000	89,000	445,000

Capital Improvement Plan

2015 *thru* 2019

Department Utility

Village of Wheeling

Contact

Project # SWR-13

Type Improvement

Project Name Sewer SCADA Upgrade

Useful Life

Category Wastewater

Priority 3 Important

Status Active

Project Status Previously Identified

Description

The existing sewer system telemetry consists of a Web-Based alarm notification system (Omni-Site). This system has alarming capabilities but no control functions. The system can be improved upon by adding the Sewer Facilities to the Village's SCADA System. We would be developing a SCADA System using Non-Proprietary "off the shelf" software and hardware that is commonly used in the Water/Sewer Industry. The same Allen Bradley equipment that is being used in the Water System SCADA Upgrade. One of the main advantages of upgrading to a Sewer SCADA System will be the ability to remotely turn pumps on when required.

Justification

Expenditures	2015	2016	2017	2018	2019	Total
Construction	200,000					200,000
Total	200,000					200,000

Funding Sources	2015	2016	2017	2018	2019	Total
Sewer Capital Fund (4320)	200,000					200,000
Total	200,000					200,000

Budget Impact/Other

Budget Items	2015	2016	2017	2018	2019	Total
4320-5502	200,000					200,000
Total	200,000					200,000

Capital Improvement Plan

2015 *thru* 2019

Department Utility

Village of Wheeling

Contact

Project # SWR-15

Type Unassigned

Project Name Force Main Repair

Useful Life

Category Wastewater

Priority 3 Important

Status Active

Project Status Previously Identified

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	2015	2016	2017	2018	2019	Total
Construction/Maintenance	646,000					646,000
Total	646,000					646,000

Funding Sources	2015	2016	2017	2018	2019	Total
Sewer Capital Fund (4320)	646,000					646,000
Total	646,000					646,000

Budget Impact/Other

Budget Items	2015	2016	2017	2018	2019	Total
4320-5502	646,000					646,000
Total	646,000					646,000

Capital Improvement Plan

2015 *thru* 2019

Department Utility

Village of Wheeling

Contact

Project # **SWR-16**

Type Maintenance

Project Name **Smoke Testing**

Useful Life

Category Wastewater

Project Status New

Priority 4 Less Important

Status Active

Description

Smoke testing is a simple means of locating openings in the sewer system that allow surface rainwater runoff to enter the sanitary sewers. Air combined with non-toxic smoke is forced into the sewer main lines to disclose the location of connections and leaks. Smoke will appear where there are defects in the main sewer line (usually located under the road) or laterals (connection between the main line and a building) or where there are other connections to the sewer system such as roof drains, patio drains, and footing drains.

Justification

Services include smoke testing, sewer televising review, property inspections, etc.

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance	68,000	68,000	68,000	68,000	68,000	340,000
Total	68,000	68,000	68,000	68,000	68,000	340,000

Funding Sources	2015	2016	2017	2018	2019	Total
Sewer Capital Fund (4320)	68,000	68,000	68,000	68,000	68,000	340,000
Total	68,000	68,000	68,000	68,000	68,000	340,000

Budget Impact/Other

Budget Items	2015	2016	2017	2018	2019	Total
4320-5502	68,000	68,000	68,000	68,000	68,000	340,000
Total	68,000	68,000	68,000	68,000	68,000	340,000

Capital Improvement Plan

2015 *thru* 2019

Department Utility

Village of Wheeling

Contact

Project # SWR-18

Type Unassigned

Project Name Sanitary Sewer Relocation

Useful Life

Category Unassigned

Project Status New

Priority 2 Very Important

Status Active

Description

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

Justification

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance	125,000					125,000
Engineering Services	30,000					30,000
Total	155,000					155,000

Funding Sources	2015	2016	2017	2018	2019	Total
Sewer Capital Fund (4320)	155,000					155,000
Total	155,000					155,000

Budget Impact/Other

Budget Items	2015	2016	2017	2018	2019	Total
4320-5206	30,000					30,000
4320-5502	125,000					125,000
Total	155,000					155,000

Capital Improvement Plan

2015 *thru* 2019

Department Utility

Village of Wheeling

Contact

Project # WRR-01
Project Name Watermain Replacement Program

Type Unassigned

Useful Life

Category Water

Priority 1 Critical

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 exists in approximately 14 of the 132 miles of the Village's water main infrastructure and 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
2015	4,052	Sherwood, 6th Street, 7th Street, Glendale (Street resurfacing as a part of the watermain program)
2017	4,260	HOLLYWOOD RIDGE SUBDIVISION UNIT 5 - PHASE I Berkshire, Mockingbird, Coral, Holly
2019	3,502	HOLLYWOOD RIDGE SUBDIVISION UNIT 5 - PHASE II St. Armand, St. Armand Ct., Chestnut, Cedar

Expenditures	2015	2016	2017	2018	2019	Total
Engineering Services	50,000	50,000	40,000	50,000	40,000	230,000
Construction	1,600,000	79,475	1,502,000	70,100	1,500,000	4,751,575
Material Testing	5,000		5,000		5,000	15,000
Total	1,655,000	129,475	1,547,000	120,100	1,545,000	4,996,575

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Infrastructure (3410)	300,000					300,000
Sewer Systems R & R Fund (4340)	100,000		100,000		100,000	300,000
Water Systems R & R Fund (4330)	1,255,000	129,475	1,447,000	120,100	1,445,000	4,396,575
Total	1,655,000	129,475	1,547,000	120,100	1,545,000	4,996,575

Budget Impact/Other

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Budget Items	2015	2016	2017	2018	2019	Total
3410-5508	300,000					300,000
4330-5206	55,000	50,000	45,000	50,000	45,000	245,000
4330-5503	1,200,000	79,475	1,402,000	70,100	1,400,000	4,151,575
4340-5502	100,000		100,000		100,000	300,000
Total	1,655,000	129,475	1,547,000	120,100	1,545,000	4,996,575

Capital Improvement Plan

2015 thru 2019

Department Utility

Village of Wheeling

Contact

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

Type Unassigned

Useful Life

Category Water

Priority 2 Very Important

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	2015	2016	2017	2018	2019	Total
Construction/Maintenance	735,000	585,000	485,000			1,805,000
Engineering Services	8,000	8,000	8,000			24,000
Construction Supervision	30,000	30,000	30,000			90,000
Total	773,000	623,000	523,000			1,919,000

Funding Sources	2015	2016	2017	2018	2019	Total
Water Systems R & R Fund (4330)	773,000	623,000	523,000			1,919,000
Total	773,000	623,000	523,000			1,919,000

Budget Impact/Other

Budget Items	2015	2016	2017	2018	2019	Total
4330-5206	38,000	38,000	38,000			114,000
4330-5503	735,000	585,000	485,000			1,805,000
Total	773,000	623,000	523,000			1,919,000

**Village of Wheeling, Illinois
2015 - 2019
Project Description Worksheet No. WRR-02A**

DESCRIPTION	TANK TYPE	APPROXIMATE CAPACITY (GALLONS)	ADDRESS	INITIAL CONSTRUCTION YEAR	RECOATING & RELATED YEAR	RECOATING YEAR (1.5+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	1998 - FB	2015 - OC	\$ 735,000.00
Elevated Tank 5	Hydropillar	1,000,000	720 North Wolf Rd.	1983	2001 - FB	2016 - OC	\$ 585,000.00
Elevated Tank 6	Hydropillar	500,000	560 Fairway Drive	1983	1996 - OC	2017 - 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

2015 *thru* 2019

Department Utility

Village of Wheeling

Contact

Project # WTR-14
Project Name Emergency Interconnect

Type Improvement

Useful Life

Category Water

Priority 4 Less Important

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 loose 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 Villages main and IAWC.

Justification

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

Expenditures	2015	2016	2017	2018	2019	Total
Engineering Services		40,000				40,000
Construction			250,000			250,000
Legal		5,000				5,000
Total		45,000	250,000			295,000

Funding Sources	2015	2016	2017	2018	2019	Total
Water Capital Fund (4310)		45,000	250,000			295,000
Total		45,000	250,000			295,000

Budget Impact/Other

Budget Items	2015	2016	2017	2018	2019	Total
4310-5206		45,000				45,000
4310-5503			250,000			250,000
Total		45,000	250,000			295,000

Capital Improvement Plan

2015 *thru* 2019

Department Utility

Village of Wheeling

Contact

Project # **WTR-15**
 Project Name **Generators at Well Houses**

Type Equipment

Useful Life

Category Equipment: Miscellaneous

Priority 2 Very Important

Status Active

Project Status New

Description

Installation of one portable or two permanent generators 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	2015	2016	2017	2018	2019	Total
Engineering Services				30,000		30,000
Construction					750,000	750,000
Total				30,000	750,000	780,000

Funding Sources	2015	2016	2017	2018	2019	Total
Water Capital Fund (4310)				30,000	750,000	780,000
Total				30,000	750,000	780,000

Budget Impact/Other

Budget Items	2015	2016	2017	2018	2019	Total
4310-5503				30,000	750,000	780,000
Total				30,000	750,000	780,000

Capital Improvement Plan

2015 *thru* 2019

Department Community Development

Village of Wheeling

Contact

Project # TIF(32)-02
Project Name South Milwaukee Properties

Type Improvement

Useful Life

Category Buildings/Land

Priority 1 Critical

Status Active

Project Status New

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.

Construction	\$585,553.00 (grading, underground piping)
Burial	\$475,247.00 (power lines)
Burial Design	\$19,200.00 (power lines)
Sidewalks	\$60,000.00 (Milwaukee Ave. frontage)
Total Construction	\$1,140,000.00
Engineering	\$40,000 (Haeger Eng.)
Brokerage Fee	\$60,000

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance	1,140,000					1,140,000
Other	60,000					60,000
Engineering Services	40,000					40,000
Total	1,240,000					1,240,000

Funding Sources	2015	2016	2017	2018	2019	Total
TIF, South (3200)	1,240,000					1,240,000
Total	1,240,000					1,240,000

Budget Impact/Other

Budget Items	2015	2016	2017	2018	2019	Total
3200-5206	100,000					100,000
3200-5506	1,140,000					1,140,000
Total	1,240,000					1,240,000

Capital Improvement Plan

2015 *thru* 2019

Department Community Development

Village of Wheeling

Contact

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

Type Improvement

Useful Life

Category Unassigned

Priority n/a

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 and includes dedicated right-turn lanes on 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	2015	2016	2017	2018	2019	Total
Engineering Services	30,000					30,000
Construction		2,700,000				2,700,000
Construction Supervision		265,000				265,000
Grant		-2,000,000				-2,000,000
Total	30,000	965,000				995,000

Funding Sources	2015	2016	2017	2018	2019	Total
TIF, Town Center II (3500)	30,000	965,000				995,000
Total	30,000	965,000				995,000

Budget Impact/Other

Budget Items	2015	2016	2017	2018	2019	Total
3500-5206	30,000	265,000				295,000
3500-5508		700,000				700,000
Total	30,000	965,000				995,000

Capital Improvement Plan

2015 *thru* 2019

Department Economic Development

Village of Wheeling

Contact

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

Type Improvement

Useful Life

Category Unassigned

Priority n/a

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	2015	2016	2017	2018	2019	Total
Construction/Maintenance	200,000	200,000	200,000	200,000	200,000	1,000,000
Total	200,000	200,000	200,000	200,000	200,000	1,000,000

Funding Sources	2015	2016	2017	2018	2019	Total
TIF, Crossroads (3100)	50,000	50,000	50,000	50,000	50,000	250,000
TIF, North (3900)	50,000	50,000	50,000	50,000	50,000	250,000
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	200,000	1,000,000

Budget Impact/Other

Budget Items	2015	2016	2017	2018	2019	Total
3100-5506	50,000	50,000	50,000	50,000	50,000	250,000
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	200,000	1,000,000

Capital Improvement Plan

2015 *thru* 2019

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 2 Very Important

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	2015	2016	2017	2018	2019	Total
Engineering Services	22,000					22,000
Construction	250,000					250,000
Total	272,000					272,000

Funding Sources	2015	2016	2017	2018	2019	Total
TIF, Southeast II (3600)	272,000					272,000
Total	272,000					272,000

Budget Impact/Other

Budget Items	2015	2016	2017	2018	2019	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

2015 *thru* 2019

Department Community Development

Village of Wheeling

Contact

Project # TIF(36)-05
Project Name Traffic Signal-Milwaukee & Industrial Ln.

Type Unassigned

Useful Life 30

Category Unassigned

Priority 2 Very Important

Status Active

Project Status New

Description

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

Justification

The Industrial Lane subarea plan in the Comprehensive Plan identifies the signalization of the Industrial Lane area as a public improvement that could catalyze redevelopment of the underutilized parcels in the Southeast TIF District.

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance		400,000				400,000
Engineering Services	50,000	50,000				100,000
Total	50,000	450,000				500,000

Funding Sources	2015	2016	2017	2018	2019	Total
TIF, Southeast II (3600)	50,000	450,000				500,000
Total	50,000	450,000				500,000

Budget Impact/Other

Budget Items	2015	2016	2017	2018	2019	Total
3600-5206	50,000	50,000				100,000
3600-5506		400,000				400,000
Total	50,000	450,000				500,000

Capital Improvement Plan

2015 *thru* 2019

Department Community Development

Village of Wheeling

Contact

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

Type Unassigned

Useful Life

Category Unassigned

Priority 1 Critical

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	2015	2016	2017	2018	2019	Total
Construction/Maintenance	20,000	20,000	20,000	20,000	20,000	100,000
Total	20,000	20,000	20,000	20,000	20,000	100,000

Funding Sources	2015	2016	2017	2018	2019	Total
TIF, North (3900)	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

Budget Items	2015	2016	2017	2018	2019	Total
3900-5503	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

2015 *thru* 2019

Department Community Development

Village of Wheeling

Contact

Project # TIF(39)-17

Type Improvement

Project Name Diversionary Channel Bridge and Roadway

Useful Life

Category Unassigned

Project Status Previously Identified

Priority 2 Very Important

Status Active

Description

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

Justification

Expenditures	2015	2016	2017	2018	2019	Total
Construction	1,000,000					1,000,000
Total	1,000,000					1,000,000

Funding Sources	2015	2016	2017	2018	2019	Total
TIF, North (3900)	1,000,000					1,000,000
Total	1,000,000					1,000,000

Budget Impact/Other

Budget Items	2015	2016	2017	2018	2019	Total
3900-5506	1,000,000					1,000,000
Total	1,000,000					1,000,000

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.

Pedestrian/Traffic Signal Improvements Program

CP -44

This program would fund the installation of pedestrian signals at intersections where warranted or desired by the Village. Current candidate locations, defined by requests received by the Public Works Department/CP&D Division include: Wheeling Road at Palatine Road, Wheeling Road at Hintz Road, Schoenbeck Road at Hintz Road, IL 83 at McHenry Road.

Berm/Basin at St. Joseph the Worker Church

CP -51

This project funds the design and construction of a detention basing and a berm in accordance with the detention/compensatory storage easement agreement between St. Joseph the Worker Church and the Village. The Village agreed to construct a berm across the back portion of the Church property in exchange for a two acre area on the Church property to excavate for detention/compensatory storage for future private development purposes. Alternatively a fence may be substituted instead of constructing the berm.

Jack London Bridge Decorative Wall Repair

CP -60

This project funds repair work to the abutment walls that support the bridge. Furthermore, the plans will specify better measures to direct drainage away from the walls to minimize the exposure to the various environmental elements.

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.

High Intensity Activated CrossWalk-Dundee Road

CP(N)-65

Design and construction of pedestrian crossing utilizing a HAWK signal. The location is Dundee Road near the intersection with Wheeling Avenue.

Rapid Flashing Beacon

CP(N)-66

Design and construction of pedestrian crossing utilizing a Rapid Flashing Beacon (RFB).

IT

Fiber Optic Cable Installation

CP(N)-62

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

Streets/Forestry

New Banners for McHenry Road Street Lights

CP -39

This project funds decorative banners for the 111 new street light poles planned for along McHenry Road (IL RTE 83) from Dundee Road to Lake-Cook Road. This project will provide a continuation of street light banners for major thoroughfares throughout the Village such as those found along Milwaukee Ave. This request includes hardware, brackets and matching banners for six (6) scheduled display changes throughout the year – including the seasonal snowflakes.

Streetlight Replacement Program

CP -41

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.

Streetlight Fixture Replacement

CP -67

There are approximately 532 older Cobra Head style fixtures on streetlight poles throughout the Village. In-house staff would install the 532 LED fixtures over a 6 year period.

Entrance Signs

CP(N)-28

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

Dundee & Wolf Road Streetscape Beautification

CP(N)-64

Streetscape beautification along Dundee Road and Wolf Road to include the following items on newly installed streetlight poles: Lighted Snowflakes, hanging flower baskets and seasonal banners which are changed out 6 times a year. Funding includes fabrication and assembly silk flower baskets on annual basis.

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.

Hydrant Replacement Program

WRR-03

Replacement of all Ludlow fire hydrants in the industrial area and eventually replacing a portion of the obsolete Traverse City hydrants that are no longer made and hard to get parts for. The Longtree subdivision would be targeted due to the fact that these particular hydrants are extremely difficult to operate.

Well 7 Improvement

WRR-05

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

New Emergency Backup Well

WTR-13

The Village of Wheeling has an average daily demand of 3.8 Million Gallons per Day (MGD) and a peak demand of 4.4 MGD. Currently, our two backup wells can produce 3.7 MGD under ideal operating conditions. A shortfall exists in meeting the demand in case we were to lose our supply from the Northwest Water Commission (NWWC). Adding a third backup well to our system can increase our well output. This proposed third well would ensure adequate supply for both domestic and fire protection in the event our Lake Michigan source was ever interrupted.

Village of Wheeling
Capital Improvement Plan
 2015 thru 2019

PROJECTS BY CATEGORY

Category	Project#	Priority	2015	2016	2017	2018	2019	Total
Bridges								
Jeffery Avenue Bridge Replacement	CP -58	1	290,000					290,000
Wolf Road Bridge Repair	CP -66	2	50,000					50,000
Diversionary Channel Bridge and Roadway	TIF(39)-17	2	1,000,000					1,000,000
Bridges Total			1,340,000					1,340,000
Buildings/Land								
HVAC Unit Replacement Program	CP(N)-07	2	0	0	0	40,000	40,000	80,000
Roof Replacement-Police Resource Center	CP(N)-50	5				45,000		45,000
Hot-Mix Asphalt Pavement Sealing - Municipal Lots	CP(N)-55	3			100,000			100,000
MABAS Energy Cost	CP(N)-68	n/a	18,900	18,900				37,800
South Milwaukee Properties	TIF(32)-02	1	1,240,000					1,240,000
Façade & Bld Improvement Grant Program	TIF(35)-18	n/a	200,000	200,000	200,000	200,000	200,000	1,000,000
Buildings/Land Total			1,458,900	218,900	300,000	285,000	240,000	2,502,800
Equipment								
Sewer SCADA Upgrade	SWR-13	3	200,000					200,000
Generators at Well Houses	WTR-15	2				30,000	750,000	780,000
Equipment Total			200,000			30,000	750,000	980,000
Lighting								
Dundee Road Lighting	CP -65	1	294,000	253,000				547,000
Lighting Total			294,000	253,000				547,000
Other								
Bonds	Bonds	n/a	805,417	797,103	789,018	780,150	770,850	3,942,538
Engineering Salaries and Benefits	Salaries	n/a	226,654	239,862	245,859	252,005	258,305	1,222,685
Other Total			1,032,071	1,036,965	1,034,877	1,032,155	1,029,155	5,165,223
Sanitary Sewer								
Sanitary Sewer Lining Program	SRR-01	1	435,000	250,000	275,000	280,000	280,000	1,520,000
Pump Replacement Program	SRR-06	3	15,000	15,000	15,000	15,000	15,000	75,000
Manhole Lining	SRR-14	3	89,000	89,000	89,000	89,000	89,000	445,000
Force Main Repair	SWR-15	3	646,000					646,000
Smoke Testing	SWR-16	4	68,000	68,000	68,000	68,000	68,000	340,000
Sanitary Sewer Relocation	SWR-18	2	155,000					155,000
Sanitary Sewer Total			1,408,000	422,000	447,000	452,000	452,000	3,181,000
Sidewalks								
Sidewalk & Concrete Program	CP -10	1	40,000	40,000	40,000	40,000	40,000	200,000

Category	Project#	Priority	2015	2016	2017	2018	2019	Total
New Public Sidewalk Construction Program	CP -15	1	168,450	156,500	156,500	156,500	156,500	794,450
BG - Dundee Rd. Corridor - Streetscape Impr.	CP -63	n/a	24,800					24,800
Sidewalk Grinding Program	CP -70	1	40,000	20,000	20,000	20,000	20,000	120,000
Sidewalks Total			273,250	216,500	216,500	216,500	216,500	1,139,250
Signals								
Northgate Parkway Right Turn Overlap Improvement	CP(N)-60	1	55,000					55,000
Dundee Road New Signalized Intersection	TIF(35)-09	n/a	30,000	965,000				995,000
Traffic Signal-Milwaukee & Industrial Ln.	TIF(36)-05	2	50,000	450,000				500,000
Signals Total			135,000	1,415,000				1,550,000
Storm Sewer/Drainage								
Corrugated Metal Arch Pipe Replacement	CP -45	1	140,000					140,000
Meadow Ln. Compensatory Storage	TIF(39)-16	1	20,000	20,000	20,000	20,000	20,000	100,000
Storm Sewer/Drainage Total			160,000	20,000	20,000	20,000	20,000	240,000
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	600,000	500,000	453,000	453,000	503,000	2,509,000
Lake Cook Road Improvements	CP -71	1		485,000	21,200			506,200
Parkway Tree Planting Program	CP(N)-11	1	25,000	15,000	20,000	35,000	45,000	140,000
FRA Quiet Zone Renewal	CP(N)-56	3				5,000		5,000
Crack Sealing Program	CP(N)-57	1	75,000	50,000	50,000	100,000	75,000	350,000
Paver Brick Maintenance	CP(N)-58	2	110,000		25,000			135,000
Pavement Assessment	CP(N)-61	5	30,000					30,000
Street Improvement Program	MFT-01	1	1,350,000	1,125,000	1,400,000	1,900,000	1,950,000	7,725,000
MFT General Maintenance	MFT-02	1	325,750					325,750
Streets Total			2,515,750	2,475,000	2,669,200	2,493,000	2,573,000	12,725,950
Water								
Water and Sewer Improvement at Industrial Lane	TIF(36)-04	2	272,000					272,000
Watermain Replacement Program	WRR-01	1	1,655,000	129,475	1,547,000	120,100	1,545,000	4,996,575
Elevated Tank Re-coating & Repair Program	WRR-02	2	773,000	623,000	523,000			1,919,000
Emergency Interconnect	WTR-14	4		45,000	250,000			295,000
Water Total			2,700,000	797,475	2,320,000	120,100	1,545,000	7,482,575
GRAND TOTAL			11,516,971	6,854,840	7,007,577	4,648,755	6,825,655	36,853,798

RESOLUTION NO. 14- 165

RESOLUTION ADOPTING THE COMMUNITY DEVELOPMENT DEPARTMENT
CAPITAL IMPROVEMENT PLAN (CIP) FOR THE FIVE-YEAR PERIOD OF
FISCAL YEAR (FY) 2015 THROUGH FY 2019

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

WHEREAS, the Community Development Department's Capital Projects & Design Division prepared a draft Capital Improvement Plan for the period FY 2015 through 2019 which was presented to the President and Board of Trustees for discussion and consideration at a Special Workshop Meeting on November 17, 2014; and

WHEREAS, projects in the initial FY 2015 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 Community Development Department's Capital Improvement Plan for FY 2015 through FY 2019 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, 2015 and subsequently for the 2016 fiscal year and beyond.

Trustee Krueger moved, seconded by Trustee Vogel,

that Resolution No. 14- 165 be passed.

PASSED this 15 day of December, 2014.

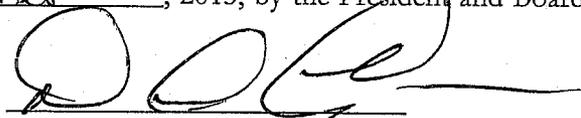
Trustee Brady Ag Trustee Krueger Ag

Trustee Heer Ag Trustee Lang Ag

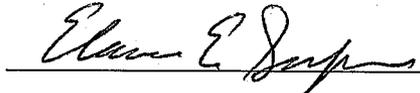
Trustee Hein Ag Trustee Vogel Ag

President Argiris Ag

ADOPTED this 15 day of December, 2014, by the President and Board of Trustees of the Village of Wheeling, Illinois.


Dean S. Argiris, Village President

ATTEST:



Elaine E. Simpson, Village Clerk

