CAPITAL IMPROVEMENT PLAN | 2022-2026

CITY OF
WHEATON
Illinois

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City of Wheaton, Illinois
Capital Improvement Plan
Fiscal Years 2022-2026

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September 27, 2021

The Honorable Mayor and City Council
City Manager
Residents of the City of Wheaton

Strategic Priority

Financial Stability. Maintain structurally balanced budgets with a continued focus on operating expenditures and infrastructure investment.

Enhanced Infrastructure. Establish annual investment and operating targets to maintain existing and support new infrastructure.

Introduction

The City of Wheaton 2022-2026 Capital Improvement Plan (CIP) is hereby presented for the period January 1, 2022 through December 31, 2026. The CIP is a long-term planning tool designed to provide the community with a view of the City's infrastructure and capital improvements over the next five years, and to substantiate the City's ongoing needs for stable revenue sources to fund these essential and significant capital projects. The document allows the Community, City Council, City Manager, and staff to discuss long-term capital planning goals and to begin to identify resources to achieve those goals. Long-term capital planning provides an opportunity to refocus and reprioritize established goals and objectives as new needs arise and prior to the development of the annual budget.

The goal of the CIP is to ensure that the City's infrastructure and capital needs meet the community's service levels and expectations. Infrastructure impacts many aspects of our daily lives. Infrastructure encompasses roads, water, sidewalks, bridges, stormwater, wastewater, and public facilities. Investing in infrastructure is critical to the City with respect to maintaining a high quality of life, supporting public health and safety, and for fostering economic growth, development, and redevelopment today and for future generations.

CIP Development Process

The City Manager's Office, Engineering Department and Finance Department (CIP Team) coordinate the development of the CIP prior to the start of the annual budget process. City staff members from all operational departments participate in the identification and development of projects for inclusion in the CIP. The CIP will be updated annually and approved as part of the budget process. The City's Financial and Budgetary Policies set out the basic guidelines under which the CIP is prepared.

Project Ranking

Projects included in the CIP are typically greater than $20,000 and result in the acquisition or construction of a fixed asset which is highly visible to the community. While the focus of the CIP is infrastructure, other projects are included. Major repairs and maintenance for City facilities, as well as

projects to meet organizational needs to provide services to the community are also included. In general, projects are rated by following the prioritized rankings provided by Department Heads and their senior staff members related to their specific areas. The CIP team review the project recommendations while considering if the project is required to meet federal or state legal mandates, there is a high risk or liability associated with the project, there are leveraged dollars available for a project, or the overall benefit of the project to the community.

Analyzing and Evaluating Current Infrastructure

The City has performed studies and developed plans over the years to analyze and evaluate the City's current infrastructure. These reports guide the development of the City's infrastructure projects included the CIP:

Roadways	**Water**
2012, 2015, 2018, 2021 Pavement Management Report	2012 Water Rate Study
2021 Complete Streets Policy	2013 Water Distribution System Hydraulic Analysis Report
Stormwater	**Sanitary Sewer**
2009 North Main Street Flood Control Report	2006 Wet Weather Facility Plan
2012 Williston Basin Tributary Area Flood Study	2011 Basin 4 Sanitary Sewer System Rehabilitation Program-System Recommendation Report
2015 Briarcliffe Lakes System Flood Study	2014 Basin 4 Sanitary Sewer System Rehabilitation Program-System Assessment and Recommendations Report
2016 Stormwater Management Program Plan	2015 Basin 3 Sanitary Sewer Evaluation Study
2016 Interior Home Survey Study	2016 Lift Stations Capital Improvements Plan
2016, 2017, 2018 Flood Prone Area Studies 2018, 2019 Floodplain Properties Surveys	2018 Basins 3 & 4 Sanitary Sewer Concept Design
Sidewalks	Other Public Improvements
2012 Sidewalk Maintenance Policy	2013 Downtown Strategic Plan and Streetscape Plan
2018 New Sidewalk Construction Program	2018 Adams Park Renovation and Maintenance Plan
Bikeways	**Parking**
2011 Bicycle Plan	2010 Downtown Parking Study
	2017 Parking Payment Management Study
Bridges & Culverts	
2018 Pedestrian Underpass Feasibility Study	

Impact of the CIP on the Operating Budget

The impact on the City's operating budget is dependent on each type of project. For example, capital projects which involve the replacement of older equipment with new energy efficient equipment

would result in lower energy costs, reduce higher maintenance costs, or expensive repair costs. Projects which add assets to the City's current inventory will most likely result in additional ongoing expenses for routine operation, repair, and maintenance. The operating impact is carefully considered in deciding which projects are approved.

Capital Improvement Funding

Historically, the City has strategically accumulated reserves to invest in critical infrastructure and capital improvements, to limit the need to issue debt. The City funds the various capital projects through several accounting funds. For the City's enterprise funds (Water, Sanitary Sewer, Storm Sewer, and Parking Funds) user rates have been structured to finance capital improvements as well as operating expenses. Currently, the City has not issued debt to fund enterprise infrastructure improvements. A variety of other funding sources, including transfers from operating funds, motor fuel taxes, grants, and developer contributions are used to finance the projects. The following are the accounting funds that support the capital projects:

General Fund: The General Fund is the largest operating fund of the City and accounts for most expenditures traditionally associated with government, including police protection, fire protection, highway and street improvements, building and code enforcement, planning, zoning, economic development, engineering, legal services, finance, and general administration. The General Fund also transfers the difference between operating revenues and operating expenditures to the Capital Projects Fund for roadway improvements, sidewalk improvements, and other capital improvements.

Motor Fuel Tax Fund: This fund is used to account for expenditures related to the City's annual road rehabilitation and construction program, as authorized by the Illinois Department of Transportation. The primary revenue source is the City's per capita share of motor fuel taxes collected by the State of Illinois. The use of motor fuel taxes is restricted to road related work and other projects authorized by the State of Illinois.

Tax Increment Financing District Two Fund: This fund is used to account for revenues and expenditures associated with the Main Street Redevelopment Project. Financing is provided from incremental property tax revenues generated from the project area.

Tax Increment Financing District Three Fund: This fund is used to account for revenues and expenditures associated with the Courthouse Square Redevelopment Project. Financing is provided from incremental property tax revenues generated from the project area.

Debt Service Fund: The Debt Service Fund is used to account for the payment of interest, principal and paying agent fees on general obligation bonds. Revenues are derived from a debt service property tax levy.

Capital Projects Funds: The Capital Projects Funds account for the acquisition and construction of major capital facilities, roadways, sidewalks, streets, and other general capital improvements. Historically, when the City issues General Obligation bonds, a separate fund is established to account for the expenditures associated with the bond issue. In FY 2017, an additional capital

projects fund was established. Previously, general capital improvements were accounted for in the General Fund. The primary revenue source for the Capital Projects Fund is from the General Fund. The following Capital Project Funds are included within the CIP:

- **Capital Projects Fund**: The Capital Projects Fund accounts for expenditures related to roadway improvements, sidewalk improvements, other capital improvements, major repairs, and other major projects. The General Fund annually transfers the difference between operating revenues and operating expenditures to the Capital Projects Fund.
- **2018 G.O. Bond Fund**: The 2018 General Obligation Bond Fund was established in SY 2018 to account for expenditures related to the Downtown Strategic and Streetscape Plan and other capital improvements. Financing was provided by the sale of a General Obligation Bond Issue of $10,000,000.

Water Fund: This fund accounts for the revenues and expenditures related to the operation of the City's water system. The activities necessary to provide such services include administration, operations, maintenance, capital improvements, and financing. The primary revenue source is the fees charged for water service.

Sanitary Sewer Fund: This fund accounts for the revenues and expenditures related to the operation of the City's sanitary sewer system. The activities necessary to provide such services include administration, operations, maintenance, capital improvements, and financing. The primary revenue source is the fees charged for sanitary sewer service.

Storm Sewer Fund: This fund accounts for the revenues and expenditures related to the operation of the City's storm sewer system. The activities necessary to provide such services include administration, operations, maintenance, capital improvements, and financing. The primary revenue source is stormwater management fees.

Parking Fund: This fund accounts for the operation, maintenance, enforcement, and capital improvements for the City's parking lots and facilities. The primary revenue sources are parking fees and fines.

Capital Equipment Replacement Fund: This fund is used to account for the replacement of the City's major operating equipment except for facility components (Building Renewal Fund), information technology assets (Technology Replacement Fund) and vehicles (Fleet Services Fund). Examples of assets include police and fire safety equipment, communications equipment, and portable radios. Financing is provided through interfund transfers from City departments and funds based upon current equipment inventory.

Building Renewal Fund: This fund is used to account for the replacement of the City's general government building systems and components. Buildings included in this fund are City Hall, the City Hall Annex, Public Works Facility, the Police Station, and all Fire Stations. Examples of assets that would be replaced include roofs, HVAC equipment, and lighting fixtures. Financing is provided through interfund transfers from City departments based on an annual renewal allowance formula

for each building. Only general government buildings are included in this fund. Facility repair and replacement for enterprise operations such as water, sanitary sewer and storm sewer service are included in their respective enterprise funds.

Capital Project Categories

The format of the CIP is designed to report projects by Project Categories. The Project Categories are further defined later in the report.

Project Categories
Bridges and Culvert Improvements
Facilities Improvements
Other Public Improvements
Parking Facilities\Lots Improvements
Road Improvements
Sanitary Sewer Improvements
Sidewalk Improvements
Storm Sewer Improvements
Traffic\Streetlight Improvements
Water Improvements

Each project is further defined into 1 of the 3 Project Types:

Project Types	
New	A project that adds to the current inventory of assets. Examples include adding new sidewalks at locations that previously did not exist, installing additional water mains, sanitary sewers, or storm sewers.
Replacement	A project that replaces a current asset. Examples include water main replacements, water meter replacements, and the rehabilitation of roads.
Maintenance	A project that does not add or replace a current asset but extends the life of an asset. Examples include the surface treatment of roads, sanitary sewer lining, and water tower painting.

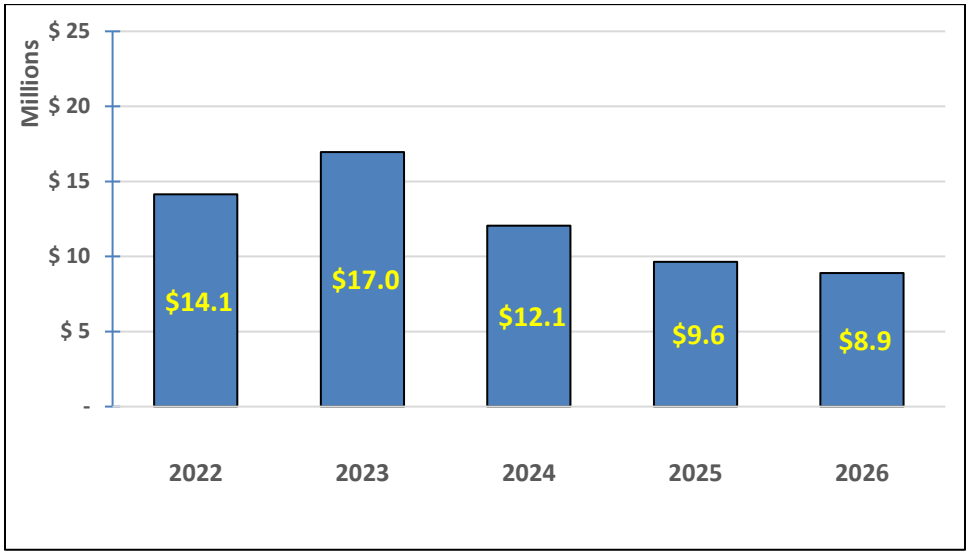
Capital Improvement Projects Overview

The projects for the next five years include annual programs, one-time multi-year projects, carryover projects, and new projects. Annual programs are programs that the City has typically funded on an annual basis, such as the Road, Sewer, and Water Rehabilitation Program and the Sidewalk Replacement Program. One-time multi-year projects are projects or programs that cover a shorter time (typically less than 5 years) and will not continue on an annual basis, such as the Downtown Streetscape Plan. Carryover projects are projects that have been previously identified but were not completed in a previous fiscal year due to lack of available funding, construction delays or other scheduling issues.

Project Expenses

Most projects are funded within our current revenue structure, available fund balance reserves, and grants. The total for projects to be completed equal $61.3 million over the next five years. The total annual project expenses range from $8.9 million to $17.0 million per year. The following chart shows totals by year for projects with a specific funding source.

5-Year Project Expenses



The following table shows the total expenses by project category for projects to be completed. Road Improvements are the largest expense at $17.8 million (or 28.9%) of total project expenses, followed by $12.3 million (or 19.9%) for Water Improvements, and $7.9 million (or 12.9%) for Sanitary Sewer Improvements. Storm Sewer Improvements of $6.8 million (or 11.1%) and Facilities Improvements of $6.1 million (or 9.9%) round out the five largest expense categories.

5-Year Project Expenses by Category

Category	5-Year Total	% of Total
Road Improvements	**$ 17,795,830**	**28.9%**
Water Improvements	**$ 12,280,000**	**19.9%**
Sanitary Sewer Improvements	**$ 7,950,000**	**12.9%**
Storm Sewer Improvements	**$ 6,825,000**	**11.1%**
Facilities Improvements	**$ 6,130,887**	**9.9%**
Sidewalk Improvements	$ 5,880,000	9.5%
Other Public Improvements	$ 2,880,713	4.7%
Parking Facilities/Lots Improvements	$ 1,078,000	1.7%
Bridges & Culverts Improvements	$ 471,000	0.8%
Traffic/Streetlight Improvements	$ 387,000	0.6%
Total Project Expenses	**$ 61,678,430**	**100.0%**

2022 Project Expenses

The total estimated cost for projects to be completed for 2022 is $14.1 million. The following table shows the total expenses by project category for 2022 projects. Road Improvements are the largest expense at $4.1 million (or 28.8%) of total 2022 project expenses, followed by $2.5 million (or 18.0%) for Water Improvements, $1.9 million (or 13.5%) for Facilities Improvements, $1.5 million (or 10.8%) for Sidewalk Improvements and $1.3 million (or 9.2%) for Storm Sewer Improvements.

2022 Project Expenses by Category

Category	2022 Projects	% of Total
Road Improvements	**$4,068,990**	**28.8%**
Water Improvements	**$2,540,000**	**18.0%**
Facilities Improvements	**$1,909,087**	**13.5%**
Sidewalk Improvements	**$1,520,000**	**10.8%**
Storm Sewer Improvements	**$1,295,000**	**9.2%**
Sanitary Sewer Improvements	$1,010,000	7.1%
Other Public Improvements	$813,415	5.8%
Parking Facilities/Lots Improvements	$633,000	4.5%
Bridges & Culverts Improvements	$262,500	1.9%
Traffic/Streetlight Improvements	$87,000	0.6%
Total Project Expenses	**$14,138,992**	**100.0%**

Some of the note-worthy projects for 2022 include:

- 2022 Road, Sewer, and Water Rehabilitation Program. $3.3 million for the annual program for road, sanitary sewer, storm sewer, and water main construction.
- Sidewalk Improvements. $1.5 million for the new sidewalk program ($1.3 million) and sidewalk replacement program ($0.2 million). The new sidewalk program will be partially funded using American Rescue Plan funds ($0.8 million).
- Street Reconstruction. $1.0 million for street reconstruction of Front, Papworth, and Reber Streets. This project will be partially funded using the REBUILD Illinois Capital Program grant ($0.9 million).
- Flood Prone Area Stormwater Project. $0.8 million for capital projects to reduce overland flooding into structures in the Flood Prone Areas of the City. This project will be partially funded using American Rescue Plan funds ($0.4 million).
- Fueling Facility Renovation. $0.7 million for replacement of the City's fueling station including underground storage tanks, dispensers, and other equipment.

All Project Funding Sources

The 5-year project funding in the CIP totals $82.4 million ($61.7 million plus $20.7 million in "Other Projects"). The CIP identifies where the anticipated funding sources will come from to support project expenses. The CIP also identifies $20.7 million in Other Projects which results from the project(s) not being highly prioritized for that specific year, may require additional revenue to support the project's cost, or the scope/project goals have not been fully vetted.

Projects-Funding Sources

The following table shows the total anticipated funding sources for projects to be completed over the next five years. The Water Fund is the largest funding source at $11.1 million (or 18.0%) of total anticipated funding sources, followed by $10.6 million (or 17.1%) from the Motor Fuel Tax Fund, Capital Projects Fund with $10.3 million (or 16.6%), Grants with $8.2 million (or 13.3%), and the Sanitary Sewer Fund with $8.0 million (or 12.9%).

5-Year Project Funding Sources

Funding Sources	5-Year Total	% of Total
Water Fund	**$ 11,106,486**	**18.0%**
Motor Fuel Tax Fund	**$ 10,569,855**	**17.1%**
Capital Projects Fund	**$ 10,252,746**	**16.6%**
Grants	**$ 8,230,527**	**13.3%**
Sanitary Sewer Fund	**$ 7,965,918**	**12.9%**
Storm Sewer Fund	$ 4,150,000	6.7%
Building Renewal Fund	$ 3,091,224	5.0%
General Fund	$ 1,500,000	2.4%
TIF District #3	$ 1,195,000	1.9%
Parking Fund	$ 1,078,000	1.7%
Fleet Services Fund	$ 855,000	1.4%
Library Building Renewal	$ 731,000	1.2%
TIF District #2	$ 566,439	0.9%
2018 G.O. Bond Fund	$ 219,572	0.4%
Capital Equip Replacement	$ 163,163	0.3%
Library Operating Fund	$ 3,500	0.0%
Total Project Funding Sources	**$ 61,678,430**	**100.0%**

The following schedule shows the anticipated grant funding for projects over the next five years.

Schedule of Grant Funded Projects

Grant	Project Name	2022	2023	2024	2025	2026	5 Year Total
American Rescue Plan	New Sidewalk Program	$ 820,000	$ 820,000	-	-	-	**$ 1,640,000**
	Flood Prone Capital Projects	$ 375,000	$ 2,300,000	-	-	-	**$ 2,675,000**
	Concrete Streets Panel Replacement	-	-	$ 29,150	-	-	**$ 29,150**
	Street Reconstruction	-	-	$ 655,850	-	-	**$ 655,850**
Total American Rescue		**$ 1,195,000**	**$ 3,120,000**	**$ 685,000**	**-**	**-**	**$ 5,000,000**
Rebuild Illinois Grant	Street Reconstruction	$ 863,075	$ 667,452	-	-	-	**$ 1,530,527**
Total Rebuild Illinois Grant		**$ 863,075**	**$ 667,452**	**-**	**-**	**-**	**$ 1,530,527**
DCEO Grant-Roosevelt Rd	Roosevelt Rd. Infrastructure Improvement	-	-	$ 500,000	-	-	**$ 500,000**
Total DCEO Grant		**-**	**-**	**$ 500,000**	**-**	**-**	**$ 500,000**
HUD Grant	Roosevelt Water Main (Blanchard to	-	-	$ 600,000	-	-	**$ 600,000**
	Roosevelt Water Main (President to Blanchard)	-	$ 600,000	-	-	-	**$ 600,000**
Total HUD Grant		**-**	**$ 600,000**	**$ 600,000**	**-**	**-**	**$ 1,200,000**
Total Grants		**$ 2,058,075**	**$ 4,387,452**	**$ 1,785,000**	**-**	**-**	**$ 8,230,527**

Other Projects

The following table shows $20.7 million in Other Projects, by project category, over the next five years. Storm Sewer Improvements are $10.5 million, and Parking Facilities/Lots Improvements are $10.2 million.

5-Year Project Expenses by Category
Other Projects

Category	5-Year Total	% of Total
Storm Sewer Improvements	$10,520,000	50.7%
Parking Facilities/Lots Improvements	$10,240,000	49.3%
Total Other Projects	**$20,760,000**	**100.0%**

There are nine (9) total projects that are listed as Other Projects. Annually, staff evaluates City Council priorities and matches that to resources allocated toward projects. While a particular project may be included as an Other Project for 2022, through annual evaluation, projects may move to the standard project status with funds allocated as situations and Council desires may dictate. There are a number of reasons why particular projects fall into the Other Projects category:

- A specific funding source has yet to be determined,
- Current priority is lower than other projects, or
- The scope or project goals have not been fully vetted.

Some of these projects extend beyond the five years of the CIP. It is important to note these projects in the CIP to provide the Council awareness of these projects on the horizon.

5-Year Project Expenses
Other Projects

Improvement Type	Project Name	2022	2023	2024	2025	2026	5 Year Total
Parking Facilities/Lots	Automated Parking Guidance System - Wheaton Place	-	-	-	$ 60,000	$ 180,000	**$ 240,000**
	City Hall - Parking Garage	-	-	-	-	$ 10,000,000	**$ 10,000,000**
Total Parking Facilities/Lots Improvements		**-**	**-**	**-**	**$ 60,000**	**$ 10,180,000**	**$ 10,240,000**
Storm Sewer Improvements	Creek Channel Maintenance	$ 175,000	$ 175,000	$ 50,000	$ 50,000	$ 50,000	**$ 500,000**
	Ditch Maintenance Program	$ 335,500	$ 335,500	$ 335,500	$ 335,500	$ 335,500	**$ 1,677,500**
	Flood Prone Capital Projects	-	-	$ 1,422,500	$ 780,000	$ 4,575,000	**$ 6,777,500**
	Overland Flooding Cost-Share Program	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	**$ 500,000**
	Pumping Station Rehabilitation - Lake "A"	-	-	-	$ 50,000	$ 325,000	**$ 375,000**
	Rear Yard Flooding Cost-Share Program	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	**$ 250,000**
	The North Main Street Dredging Project	-	$ 40,000	$ 400,000	-	-	**$ 440,000**
Total Storm Sewer Improvements		**$ 660,500**	**$ 700,500**	**$ 2,358,000**	**$ 1,365,500**	**$ 5,435,500**	**$ 10,520,000**
Grand Total Other Projects		**$ 660,500**	**$ 700,500**	**$ 2,358,000**	**$ 1,425,500**	**$ 15,615,500**	**$ 20,760,000**

The remaining pages of the CIP provide: Schedules of Project Expenses and Funding Sources, an Executive Summary for each project category, schedule of project expenses and funding sources, followed by the Project Description Worksheets submitted by City departments. Project Description Worksheets include the project name, managing City department, project type, project scope, justification, impact on future operating budgets, project costs and funding sources.

City of Wheaton
Capital Improvement Plan
Fiscal Years 2022 - 2026

Summary of Project Expenses and Funding Sources

Ranked Projects

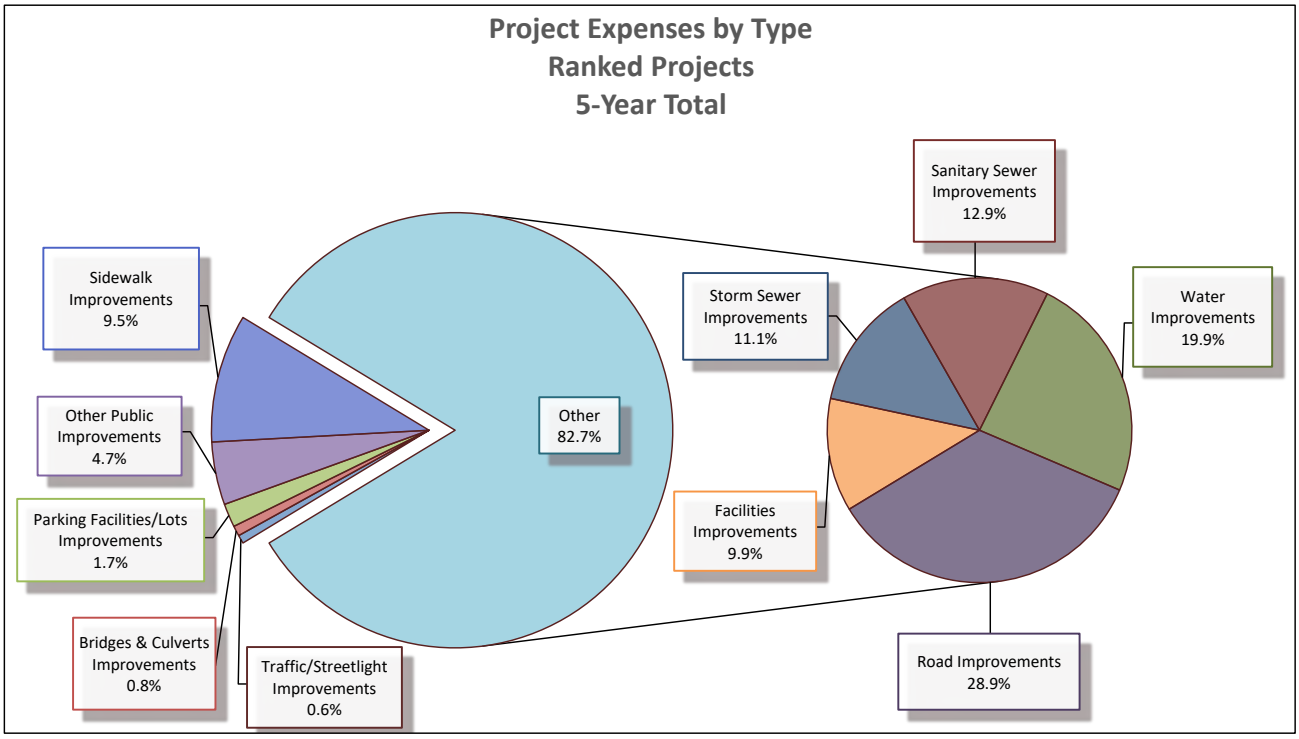
	Budget 2021	Projected 2021	2022	2023	2024	2025	2026	5 Year Total
Project Expenses								
Bridges & Culverts Improvements	$ 517,500	$ 365,842	$ 262,500	$ 160,000	$ 10,000	$ 18,500	$ 20,000	**$ 471,000**
Facilities Improvements	$ 1,345,654	$ 1,034,640	$ 1,909,087	$ 1,793,400	$ 765,000	$ 985,400	$ 678,000	**$ 6,130,887**
Other Public Improvements	$ 12,097,571	$ 11,938,449	$ 813,415	$ 732,655	$ 500,000	$ 748,660	$ 85,983	**$ 2,880,713**
Parking Facilities/Lots Improvements	$ 363,000	$ 128,915	$ 633,000	$ 385,000	$ 20,000	$ 20,000	$ 20,000	**$ 1,078,000**
Road Improvements	$ 4,563,576	$ 4,636,610	$ 4,068,990	$ 4,657,900	$ 3,572,151	$ 2,642,200	$ 2,854,589	**$ 17,795,830**
Sanitary Sewer Improvements	$ 625,000	$ 449,623	$ 1,010,000	$ 1,035,000	$ 2,535,000	$ 1,685,000	$ 1,685,000	**$ 7,950,000**
Sidewalk Improvements	$ 550,000	$ 213,729	$ 1,520,000	$ 1,170,000	$ 1,340,000	$ 925,000	$ 925,000	**$ 5,880,000**
Storm Sewer Improvements	$ 350,000	$ 371,672	$ 1,295,000	$ 3,910,000	$ 540,000	$ 540,000	$ 540,000	**$ 6,825,000**
Traffic/Streetlight Improvements	$ 75,000	$ 75,000	$ 87,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	**$ 387,000**
Water Improvements	$ 1,667,000	$ 1,254,643	$ 2,540,000	$ 3,040,000	$ 2,695,000	$ 1,995,000	$ 2,010,000	**$ 12,280,000**
Grand Total Project Expenses	**$ 22,154,301**	**$ 20,469,123**	**$ 14,138,992**	**$ 16,958,955**	**$ 12,052,151**	**$ 9,634,760**	**$ 8,893,572**	**$ 61,678,430**

	Budget 2021	Projected 2021	2022	2023	2024	2025	2026	5 Year Total
Project Funding Sources								
2018 G.O. Bond Fund	$ 3,831,541	$ 3,798,680	$ 219,572	-	-	-	-	**$ 219,572**
Building Renewal Fund	$ 915,367	$ 733,638	$ 589,424	$ 573,400	$ 265,000	$ 985,400	$ 678,000	**$ 3,091,224**
Capital Equip Replacement	$ 124,787	$ 20,787	$ 163,163	-	-	-	-	**$ 163,163**
Capital Projects Fund	$ 1,527,500	$ 1,112,794	$ 1,666,500	$ 3,048,103	$ 1,905,000	$ 2,147,160	$ 1,485,983	**$ 10,252,746**
Developer Contributions	$ 35,000	-	-	-	-	-	-	-
Fleet Services Fund	-	-	$ 855,000	-	-	-	-	**$ 855,000**
General Fund	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	**$ 1,500,000**
Grants	$ 2,335,395	$ 2,280,732	$ 2,058,075	$ 4,387,452	$ 1,785,000	-	-	**$ 8,230,527**
Library Building Renewal	$ 142,500	$ 133,700	$ 51,000	$ 680,000	-	-	-	**$ 731,000**
Library Operating Fund	-	-	$ 3,500	-	-	-	-	**$ 3,500**
Motor Fuel Tax Fund	$ 1,843,181	$ 1,930,265	$ 2,325,915	$ 2,000,000	$ 2,107,151	$ 1,962,200	$ 2,174,589	**$ 10,569,855**
Parking Fund	$ 363,000	$ 128,915	$ 633,000	$ 385,000	$ 20,000	$ 20,000	$ 20,000	**$ 1,078,000**
Sanitary Sewer Fund	$ 909,052	$ 724,183	$ 1,025,918	$ 1,035,000	$ 2,535,000	$ 1,685,000	$ 1,685,000	**$ 7,965,918**
Storm Sewer Fund	$ 350,000	$ 371,672	$ 920,000	$ 1,610,000	$ 540,000	$ 540,000	$ 540,000	**$ 4,150,000**
TIF District #2	$ 7,444,080	$ 7,333,973	$ 566,439	-	-	-	-	**$ 566,439**
TIF District #3	-	-	$ 195,000	$ 500,000	$ 500,000	-	-	**$ 1,195,000**
Water Fund	$ 2,032,898	$ 1,599,784	$ 2,566,486	$ 2,440,000	$ 2,095,000	$ 1,995,000	$ 2,010,000	**$ 11,106,486**
Grand Total Project Funding Sources	**$ 22,154,301**	**$ 20,469,123**	**$ 14,138,992**	**$ 16,958,955**	**$ 12,052,151**	**$ 9,634,760**	**$ 8,893,572**	**$ 61,678,430**

City of Wheaton
Capital Improvement Plan
Fiscal Years 2022 - 2026

Summary of Project Expenses by Type — Ranked Projects

Project Type	Budget 2021	Projected 2021	2022	2023	2024	2025	2026	5 Year Total
Road Improvements	$ 4,563,576	$ 4,636,610	$ 4,068,990	$ 4,657,900	$ 3,572,151	$ 2,642,200	$ 2,854,589	**$ 17,795,830**
Water Improvements	$ 1,667,000	$ 1,254,643	$ 2,540,000	$ 3,040,000	$ 2,695,000	$ 1,995,000	$ 2,010,000	**$ 12,280,000**
Sanitary Sewer Improvements	$ 625,000	$ 449,623	$ 1,010,000	$ 1,035,000	$ 2,535,000	$ 1,685,000	$ 1,685,000	**$ 7,950,000**
Storm Sewer Improvements	$ 350,000	$ 371,672	$ 1,295,000	$ 3,910,000	$ 540,000	$ 540,000	$ 540,000	**$ 6,825,000**
Facilities Improvements	$ 1,345,654	$ 1,034,640	$ 1,909,087	$ 1,793,400	$ 765,000	$ 985,400	$ 678,000	**$ 6,130,887**
Sidewalk Improvements	$ 550,000	$ 213,729	$ 1,520,000	$ 1,170,000	$ 1,340,000	$ 925,000	$ 925,000	**$ 5,880,000**
Other Public Improvements	$ 12,097,571	$ 11,938,449	$ 813,415	$ 732,655	$ 500,000	$ 748,660	$ 85,983	**$ 2,880,713**
Parking Facilities/Lots Improvements	$ 363,000	$ 128,915	$ 633,000	$ 385,000	$ 20,000	$ 20,000	$ 20,000	**$ 1,078,000**
Bridges & Culverts Improvements	$ 517,500	$ 365,842	$ 262,500	$ 160,000	$ 10,000	$ 18,500	$ 20,000	**$ 471,000**
Traffic/Streetlight Improvements	$ 75,000	$ 75,000	$ 87,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	**$ 387,000**
Grand Total Project Expenses	**$ 22,154,301**	**$ 20,469,123**	**$ 14,138,992**	**$ 16,958,955**	**$ 12,052,151**	**$ 9,634,760**	**$ 8,893,572**	**$ 61,678,430**

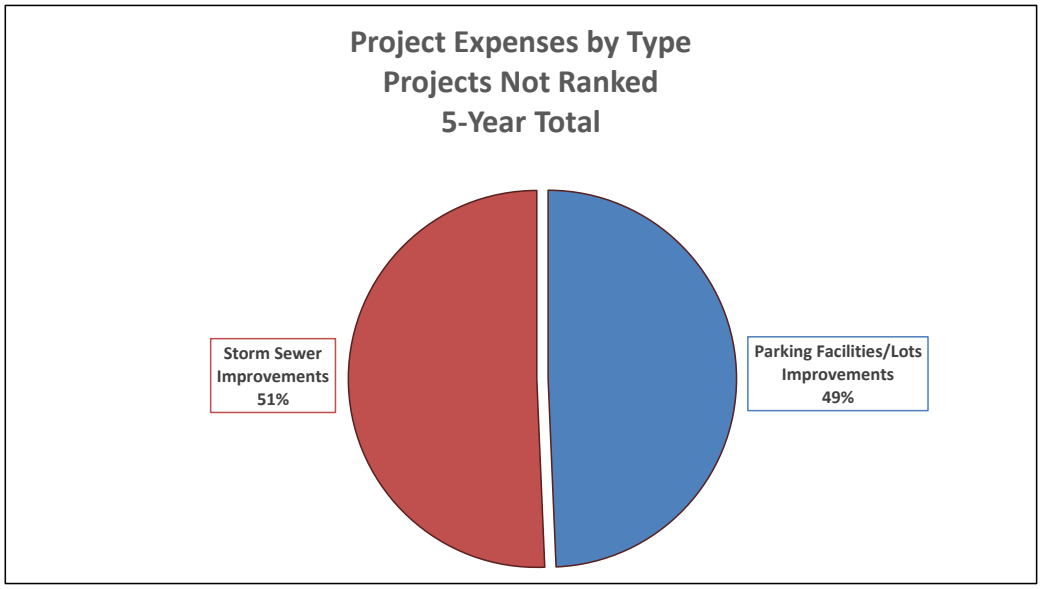


City of Wheaton
Capital Improvement Plan
Fiscal Years 2022 - 2026

Summary of Project Expenses by Type

Projects Not Ranked

Project Type	2022	2023	2024	2025	2026	5 Year Total
Parking Facilities/Lots Improvements	-	-	-	$ 60,000	$ 10,180,000	**$ 10,240,000**
Storm Sewer Improvements	$ 660,500	$ 700,500	$ 2,358,000	$ 1,365,500	$ 5,435,500	**$ 10,520,000**
Grand Total Projects Not Ranked Expenses	**$ 660,500**	**$ 700,500**	**$ 2,358,000**	**$ 1,425,500**	**$ 15,615,500**	**$ 20,760,000**



City of Wheaton
Capital Improvement Plan
Fiscal Years 2022 - 2026

Detail Schedule of Project Expenses by Type

Projects Not Ranked

	Fund	2022	2023	2024	2025	2026	5 Year Total
Project Not Ranked Expenses							
Automated Parking Guidance System - Wheaton	Parking	-	-	-	$ 60,000	$ 180,000	**$ 240,000**
City Hall - Parking Garage	Parking	-	-	-	-	$ 10,000,000	**$ 10,000,000**
Total Parking Facilities/Lots Improvements		**-**	**-**	**-**	**$ 60,000**	**$ 10,180,000**	**$ 10,240,000**
Creek Channel Maintenance	Storm	$ 175,000	$ 175,000	$ 50,000	$ 50,000	$ 50,000	**$ 500,000**
Ditch Maintenance Program	Storm	$ 335,500	$ 335,500	$ 335,500	$ 335,500	$ 335,500	**$ 1,677,500**
Flood Prone Capital Projects	Storm	-	-	$ 1,422,500	$ 780,000	$ 4,575,000	**$ 6,777,500**
Overland Flooding Cost-Share Program	Storm	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	**$ 500,000**
Pumping Station Rehabilitation - Lake "A"	Storm	-	-	-	$ 50,000	$ 325,000	**$ 375,000**
Rear Yard Flooding Cost-Share Program	Storm	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	**$ 250,000**
The North Main Street Dredging Project	Storm	-	$ 40,000	$ 400,000	-	-	**$ 440,000**
Total Storm Sewer Improvements		**$ 660,500**	**$ 700,500**	**$ 2,358,000**	**$ 1,365,500**	**$ 5,435,500**	**$ 10,520,000**
Grand Total Projects Not Ranked		**$ 660,500**	**$ 700,500**	**$ 2,358,000**	**$ 1,425,500**	**$ 15,615,500**	**$ 20,760,000**

City of Wheaton
Capital Improvement Plan
Fiscal Years 2022 - 2026
Schedule of All Project Expenses by Type

Project Type	Ranking	Project Name	Budget 2021	Projected 2021	2022	2023	2024	2025	2026	5 Year Total
Bridges & Culverts Improvements	Ranked Projects	Bridge Structure Inspections	$ 17,500	$ 35,357	$ 12,500	$ 10,000	$ 10,000	$ 18,500	$ 20,000	**$ 71,000**
		Creekside Dr and Stonebridge Trail Bridge Repairs	-	-	$ 25,000	$ 150,000	-	-	-	**$ 175,000**
		Manchester Road/Wesley Street Bridge Painting	-	-	$ 225,000	-	-	-	-	**$ 225,000**
		Pedestrian Tunnel Repair Route 38 & Wheaton Ave	$ 500,000	$ 330,485	-	-	-	-	-	-
		Total Ranked Projects	**$ 517,500**	**$ 365,842**	**$ 262,500**	**$ 160,000**	**$ 10,000**	**$ 18,500**	**$ 20,000**	**$ 471,000**
		Total Bridges & Culverts Improvements	**$ 517,500**	**$ 365,842**	**$ 262,500**	**$ 160,000**	**$ 10,000**	**$ 18,500**	**$ 20,000**	**$ 471,000**
Facilities Improvements	Ranked Projects	City Hall - 2nd Floor Interior Update	$ 140,000	-	$ 140,000	-	-	-	-	**$ 140,000**
		City Hall - Chamber Viewing Upgrades	$ 43,154	$ 39,045	$ 63,963	-	-	-	-	**$ 63,963**
		City Hall - Chambers Audio/Visual Upgrades	$ 129,000	-	$ 121,124	-	-	-	-	**$ 121,124**
		City Hall - Door Hardware Replacement	-	-	-	$ 125,000	-	-	-	**$ 125,000**
		City Hall - Elevator Renovation	-	-	-	-	-	-	$ 25,000	**$ 25,000**
		City Hall - Exterior Painting and Maintenance	-	-	-	$ 75,000	-	-	-	**$ 75,000**
		City Hall - Planning Session Space	$ 40,000	-	$ 40,000	-	-	-	-	**$ 40,000**
		City Hall - Roof Replacement	-	-	-	-	-	$ 125,000	-	**$ 125,000**
		Fire St 37 - Carpet Replacement	$ 15,000	$ 15,000	-	-	-	-	-	-
		Fire St 37 - Overhead Doors Replacement	-	-	$ 35,000	-	-	-	-	**$ 35,000**
		Fire St 37 - Roof Replacement	-	-	-	-	-	-	$ 150,000	**$ 150,000**
		Fire St 37 - Rooftop Unit Replacement	-	-	-	-	-	-	$ 33,000	**$ 33,000**
		Fire St 38 - Carpet Replacement	$ 63,000	$ 63,000	-	-	-	-	-	-
		Fire St 38 - Concrete Aprons Replacement	-	-	$ 132,000	-	-	-	-	**$ 132,000**
		Fire St 38 - Generator Replacement	-	-	-	-	$ 15,000	$ 125,400	-	**$ 140,400**
		Fire St 38 - Interior Renovation Locker Room	$ 100,000	$ 100,000	-	-	-	-	-	-
		Fire St 38 - Overhead Doors Replacement	-	-	$ 88,000	-	-	-	-	**$ 88,000**
		Fire St 39 - Condensing and Air Handler Units	-	-	-	-	-	-	$ 45,000	**$ 45,000**
		Fire St 39 - Overhead Doors Replacement	-	-	$ 22,000	-	-	-	-	**$ 22,000**
		Library - Building Automation System Replacement	-	-	$ 41,000	-	-	-	-	**$ 41,000**
		Library - Carpet Replacement	$ 7,000	$ 7,000	-	-	-	-	-	-
		Library - Chiller Replacement	-	-	-	$ 680,000	-	-	-	**$ 680,000**
		Library - Dumpster Fence/Gate Replacement	$ 6,500	$ 830	-	-	-	-	-	-
		Library - Ejector Pump Replacement	$ 45,000	$ 45,000	-	-	-	-	-	-
		Library - HVAC Replacement in IT Server Room	$ 15,000	$ 11,176	-	-	-	-	-	-
		Library - New Lighting Main Floor/Fiction Area	-	-	$ 3,500	-	-	-	-	**$ 3,500**
		Library - VAV Testing and Balancing	$ 55,000	$ 55,000	-	-	-	-	-	-
		Library - Water Heater Replacement	$ 14,000	$ 14,694	-	-	-	-	-	-
		Library - Youth Prog. Rm Data/Power Reinstallation	-	-	$ 3,500	-	-	-	-	**$ 3,500**
		Library - Youth Programming Room Doors Carpentry	-	-	$ 6,500	-	-	-	-	**$ 6,500**
		PD - Carpet Replacement	-	-	-	-	-	-	$ 25,000	**$ 25,000**
		PD - Ceiling Tile Replacement	-	-	-	-	-	-	$ 22,000	**$ 22,000**
		PD - Detective Area Renovation	-	-	$ 15,000	$ 120,000	-	-	-	**$ 135,000**
		PD - Entrance Area Concrete	-	-	-	-	-	-	$ 20,000	**$ 20,000**
		PD - Generator Replacement	-	-	-	-	-	$ 15,000	$ 178,000	**$ 193,000**
		PD - Interior Renovation Locker Rooms	$ 200,000	$ 249,500	-	-	-	-	-	-
		PD - PSR Remodel	-	-	-	-	-	-	$ 15,000	**$ 15,000**
		PD - Training Room and Detectives Restroom Reno	-	-	-	-	-	$ 20,000	$ 165,000	**$ 185,000**
		PD - Tuck Pointing	-	-	-	-	$ 250,000	-	-	**$ 250,000**
		PW - Cold Storage Building	$ 50,000	-	$ 15,000	$ 200,000	-	-	-	**$ 215,000**
		PW - Concrete Floor Renovation	-	-	-	-	-	$ 700,000	-	**$ 700,000**
		PW - Exterior Painting and Caulking Main Building	$ 180,000	$ 150,250	-	-	-	-	-	-
		PW - Fleet Vehicle Hoists Replacements	-	-	$ 195,000	-	-	-	-	**$ 195,000**
		PW - Fueling Facility Renovation	-	-	$ 660,000	-	-	-	-	**$ 660,000**
		PW - Generator #2 Replacement	-	-	$ 10,000	$ 53,400	-	-	-	**$ 63,400**
		PW - Overhead Doors Replacement	-	-	$ 77,000	-	-	-	-	**$ 77,000**
		PW - Replacement of Liquid Deicing Tanks	-	-	-	$ 40,000	-	-	-	**$ 40,000**
		PW - Rooftop Unit (RTU) HVAC Replacements	-	-	$ 105,000	-	-	-	-	**$ 105,000**
		Standby Generator Replacement Engineering & Design	$ 80,000	$ 137,630	-	-	-	-	-	-
		Water - Building Interior/Exterior Reno	-	-	$ 100,000	$ 500,000	$ 500,000	-	-	**$ 1,100,000**
		Water - Door Replacement	-	-	$ 15,000	-	-	-	-	**$ 15,000**
		Water - Overhead Doors Replace Manchester	$ 50,000	$ 40,000	-	-	-	-	-	-
		Water - Overhead Doors Replacement	$ 90,000	$ 85,217	-	-	-	-	-	-
		Water - Security System Reber & President	-	-	$ 20,500	-	-	-	-	**$ 20,500**
		Water - Security System Replacement	$ 23,000	$ 21,298	-	-	-	-	-	-
		Total Ranked Projects	**$ 1,345,654**	**$ 1,034,640**	**$ 1,909,087**	**$ 1,793,400**	**$ 765,000**	**$ 985,400**	**$ 678,000**	**$ 6,130,887**
		Total Facilities Improvements	**$ 1,345,654**	**$ 1,034,640**	**$ 1,909,087**	**$ 1,793,400**	**$ 765,000**	**$ 985,400**	**$ 678,000**	**$ 6,130,887**
Other Public Improvements	Ranked Projects	Adams Park Renovation Implementation	$ 25,000	$ 22,610	-	$ 135,135	-	-	$ 85,983	**$ 221,118**
		Downtown Strategic Plan and Streetscape Plan	$ 12,072,571	$ 11,915,839	$ 663,415	-	-	-	-	**$ 663,415**
		Roosevelt Rd. Infrastructure Improvement	-	-	-	-	$ 500,000	-	-	**$ 500,000**
		Security Cameras - Martin Plaza & Lots	-	-	$ 150,000	-	-	-	-	**$ 150,000**
		Transition Area Improvements	-	-	-	$ 597,520	-	$ 748,660	-	**$ 1,346,180**
		Total Ranked Projects	**$ 12,097,571**	**$ 11,938,449**	**$ 813,415**	**$ 732,655**	**$ 500,000**	**$ 748,660**	**$ 85,983**	**$ 2,880,713**
		Total Other Public Improvements	**$ 12,097,571**	**$ 11,938,449**	**$ 813,415**	**$ 732,655**	**$ 500,000**	**$ 748,660**	**$ 85,983**	**$ 2,880,713**
Parking Facilities/Lots Improvements	Ranked Projects	Elevator Replacement-Wheaton Place Garage	$ 100,000	$ 83,115	-	-	-	-	-	-
		Garage Sealant Repairs Willow Avenue	$ 20,000	$ 20,000	-	$ 20,000	$ 20,000	$ 20,000	$ 20,000	**$ 80,000**
		Painting Parking Garages	$ 150,000	-	$ 150,000	-	-	-	-	**$ 150,000**
		Parking Lot #9 Resurfacing	$ 15,000	-	-	$ 365,000	-	-	-	**$ 365,000**
		Parking Payment Technology	$ 48,000	-	$ 48,000	-	-	-	-	**$ 48,000**
		Sealcoating Parking Lots #2, #7 and #8	$ 15,000	$ 15,000	-	-	-	-	-	-
		Structural Maintenance Parking Garages	$ 15,000	$ 10,800	$ 435,000	-	-	-	-	**$ 435,000**
		Total Ranked Projects	**$ 363,000**	**$ 128,915**	**$ 633,000**	**$ 385,000**	**$ 20,000**	**$ 20,000**	**$ 20,000**	**$ 1,078,000**
	Projects Not Ranked	Automated Parking Guidance System - Wheaton Place	-	-	-	-	-	$ 60,000	$ 180,000	**$ 240,000**
		City Hall - Parking Garage	-	-	-	-	-	-	$ 10,000,000	**$ 10,000,000**
		Total Projects Not Ranked	-	-	-	-	-	**$ 60,000**	**$ 10,180,000**	**$ 10,240,000**
		Total Parking Facilities/Lots Improvements	**$ 363,000**	**$ 128,915**	**$ 633,000**	**$ 385,000**	**$ 20,000**	**$ 80,000**	**$ 10,200,000**	**$ 11,318,000**

City of Wheaton
Capital Improvement Plan
Fiscal Years 2022 - 2026
Schedule of All Project Expenses by Type

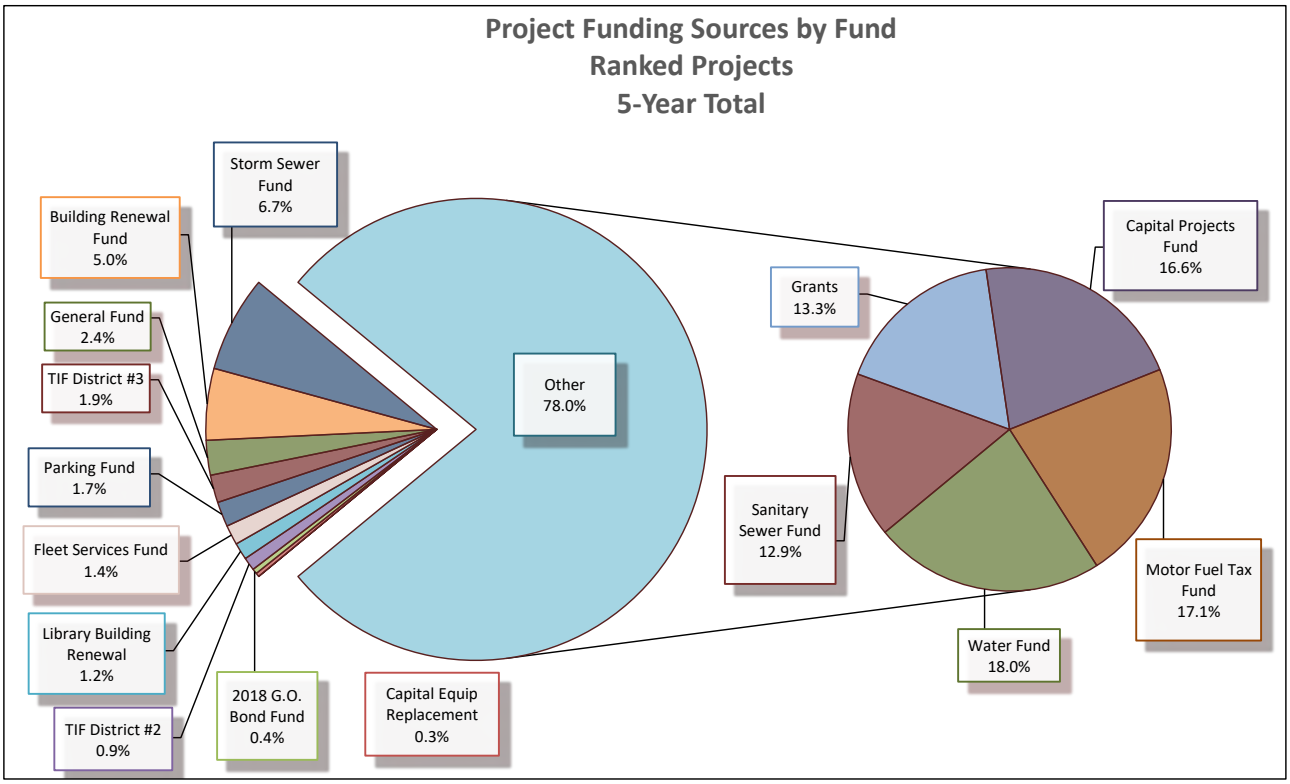
Project Type	Ranking	Project Name	Budget 2021	Projected 2021	2022	2023	2024	2025	2026	5 Year Total
Road Improvements	Ranked	Alley Reconstruction - Alley X	-	-	$ 120,000	-	-	-	-	**$ 120,000**
	Projects	Collector Street Resurfacing Project (LAFO/FAUS)	-	-	$ 40,000	$ 468,625	$ 40,000	$ 40,000	$ 40,000	**$ 628,625**
		Concrete Streets Panel Replacement	$ 165,000	$ 165,000	$ 250,000	$ 250,000	$ 500,000	$ 150,000	$ 150,000	**$ 1,300,000**
		Pavement Condition Rating Analysis	$ 40,000	$ 35,950	-	-	$ 40,000	-	-	**$ 40,000**
		PW - Road Maintenance Program	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 400,000	**$ 2,000,000**
		Road, Sewer, Water Rehab Prgm- Roads	$ 1,843,181	$ 1,930,265	$ 2,115,915	$ 2,468,625	$ 1,676,301	$ 1,140,000	$ 1,439,089	**$ 8,839,930**
		Street Reconstruction	$ 1,965,395	$ 1,955,395	$ 943,075	$ 870,650	$ 715,850	$ 712,200	$ 625,500	**$ 3,867,275**
		Surface Treatment Program	$ 150,000	$ 150,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	**$ 1,000,000**
		Total Ranked Projects	**$ 4,563,576**	**$ 4,636,610**	**$ 4,068,990**	**$ 4,657,900**	**$ 3,572,151**	**$ 2,642,200**	**$ 2,854,589**	**$ 17,795,830**
		Total Road Improvements	**$ 4,563,576**	**$ 4,636,610**	**$ 4,068,990**	**$ 4,657,900**	**$ 3,572,151**	**$ 2,642,200**	**$ 2,854,589**	**$ 17,795,830**
Sanitary Sewer Improvements	Ranked Projects	Road, Sewer, Water Rehab Prgm- Sanitary	$ 50,000	$ 19,943	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	**$ 50,000**
		Sanitary Manhole Rehabilitation	$ 75,000	$ 20,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	**$ 375,000**
		Sanitary Sewer Cap. Assurance - Basin 3 & 4	$ 50,000	$ 59,300	-	$ 100,000	$ 1,500,000	$ 750,000	$ 750,000	**$ 3,100,000**
		Sanitary Sewer Cap. Assurance - Flow Metering	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	**$ 250,000**
		Sanitary Sewer Rehabilitation Program	$ 200,000	$ 45,540	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	**$ 1,000,000**
		Sanitary Sewer Replacement (HDPE)	$ 100,000	$ 75,000	$ 200,000	$ 100,000	$ 200,000	$ 100,000	$ 100,000	**$ 700,000**
		Service Lateral Rehab - Chemical Grouting	$ 100,000	$ 179,840	$ 400,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	**$ 2,400,000**
		Sewer Main Cleaning - Lg Diameter	-	-	$ 75,000	-	-	-	-	**$ 75,000**
		Total Ranked Projects	**$ 625,000**	**$ 449,623**	**$ 1,010,000**	**$ 1,035,000**	**$ 2,535,000**	**$ 1,685,000**	**$ 1,685,000**	**$ 7,950,000**
		Total Sanitary Sewer Improvements	**$ 625,000**	**$ 449,623**	**$ 1,010,000**	**$ 1,035,000**	**$ 2,535,000**	**$ 1,685,000**	**$ 1,685,000**	**$ 7,950,000**
Sidewalk Improvements	Ranked Projects	New Sidewalk Program	$ 350,000	-	$ 1,270,000	$ 920,000	$ 1,090,000	$ 775,000	$ 775,000	**$ 4,830,000**
		Roosevelt Rd. Sidewalks	$ 50,000	$ 50,000	-	-	-	-	-	-
		Sidewalk Replacement Program	$ 150,000	$ 163,729	$ 250,000	$ 250,000	$ 250,000	$ 150,000	$ 150,000	**$ 1,050,000**
		Total Ranked Projects	**$ 550,000**	**$ 213,729**	**$ 1,520,000**	**$ 1,170,000**	**$ 1,340,000**	**$ 925,000**	**$ 925,000**	**$ 5,880,000**
		Total Sidewalk Improvements	**$ 550,000**	**$ 213,729**	**$ 1,520,000**	**$ 1,170,000**	**$ 1,340,000**	**$ 925,000**	**$ 925,000**	**$ 5,880,000**
Storm Sewer Improvements	Ranked Projects	Flood Prone Capital Projects	-	-	$ 755,000	$ 2,510,000	-	-	-	**$ 3,265,000**
		Road, Sewer, Water Rehab Pgrm- Storm	$ 200,000	$ 181,672	$ 140,000	$ 140,000	$ 140,000	$ 140,000	$ 140,000	**$ 700,000**
		Storm Replacement Program	$ 100,000	$ 100,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	**$ 1,000,000**
		Storm Sewer Rehabilitation Lining Program	-	-	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	**$ 500,000**
		Storm Sewers Large Diameter Cleaning	-	-	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	**$ 500,000**
		Sunnyside Street & Indiana Street - Storm Sewers	$ 50,000	$ 90,000	-	-	-	-	-	-
		The Streams Dredging Project	-	-	-	$ 860,000	-	-	-	**$ 860,000**
		Total Ranked Projects	**$ 350,000**	**$ 371,672**	**$ 1,295,000**	**$ 3,910,000**	**$ 540,000**	**$ 540,000**	**$ 540,000**	**$ 6,825,000**
	Projects Not Ranked	Creek Channel Maintenance	-	-	$ 175,000	$ 175,000	$ 50,000	$ 50,000	$ 50,000	**$ 500,000**
		Ditch Maintenance Program	-	-	$ 335,500	$ 335,500	$ 335,500	$ 335,500	$ 335,500	**$ 1,677,500**
		Flood Prone Capital Projects	-	-	-	-	$ 1,422,500	$ 780,000	$ 4,575,000	**$ 6,777,500**
		Overland Flooding Cost-Share Program	-	-	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	**$ 500,000**
		Pumping Station Rehabilitation - Lake "A"	-	-	-	-	-	$ 50,000	$ 325,000	**$ 375,000**
		Rear Yard Flooding Cost-Share Program	-	-	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	**$ 250,000**
		The North Main Street Dredging Project	-	-	-	$ 40,000	$ 400,000	-	-	**$ 440,000**
		Total Projects Not Ranked	**-**	**-**	**$ 660,500**	**$ 700,500**	**$ 2,358,000**	**$ 1,365,500**	**$ 5,435,500**	**$ 10,520,000**
		Total Storm Sewer Improvements	**$ 350,000**	**$ 371,672**	**$ 1,955,500**	**$ 4,610,500**	**$ 2,898,000**	**$ 1,905,500**	**$ 5,975,500**	**$ 17,345,000**
Traffic/Streetlight Improvements	Ranked Projects	LED Streetlight Replacements	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	**$ 375,000**
		Replacement of Pedestrian Pushbuttons	-	-	$ 12,000	-	-	-	-	**$ 12,000**
		Total Ranked Projects	**$ 75,000**	**$ 75,000**	**$ 87,000**	**$ 75,000**	**$ 75,000**	**$ 75,000**	**$ 75,000**	**$ 387,000**
		Total Traffic/Streetlight Improvements	**$ 75,000**	**$ 75,000**	**$ 87,000**	**$ 75,000**	**$ 75,000**	**$ 75,000**	**$ 75,000**	**$ 387,000**
Water Improvements	Ranked Projects	Backup Power- Manchester and Orchard Water Towers	$ 20,000	$ 20,000	-	-	-	-	-	-
		Countryside Station Building Maintenance	$ 15,000	$ 15,000	-	-	-	-	-	-
		Flow Control Valves	-	-	$ 100,000	-	-	-	-	**$ 100,000**
		Hydraulic Pipe Boring Machine	-	-	$ 20,000	-	-	-	-	**$ 20,000**
		Inspection - Countryside Reservoir	$ 10,000	$ 10,000	-	-	-	-	-	-
		Inspection - Reber Reservoir	$ 10,000	$ 10,000	-	-	-	-	-	-
		Inspection - Well #3	$ 40,000	$ 40,000	-	-	-	-	-	-
		Inspection - Well #7	-	-	-	-	-	$ 45,000	-	**$ 45,000**
		Inspection - Well #9	-	-	$ 40,000	-	-	-	-	**$ 40,000**
		Lead Service Line Replacements	-	-	-	$ 400,000	$ 400,000	$ 400,000	$ 400,000	**$ 1,600,000**
		Leak Loggers	-	-	-	-	-	-	$ 40,000	**$ 40,000**
		Painting Pressure Adjusting Stations Piping	-	-	-	$ 100,000	-	-	-	**$ 100,000**
		Pipe Condition Assessment	-	-	-	$ 200,000	-	-	-	**$ 200,000**
		Road, Sewer, Water Rehab Prgm- Water	$ 1,000,000	$ 604,643	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	**$ 5,000,000**
		Roosevelt Water Main (Blanchard to E. City Limit)	-	-	-	$ 90,000	$ 600,000	-	-	**$ 690,000**
		Roosevelt Water Main (President to Blanchard)	-	-	$ 90,000	$ 600,000	-	-	-	**$ 690,000**
		Standby Generator Replacement Reber Pump Station	$ 20,000	$ 20,000	$ 620,000	-	-	-	-	**$ 620,000**
		Sunnyside St/Indiana St Water Main Replacement	$ 517,000	$ 500,000	-	-	-	-	-	-
		Vacuum Excavator	-	-	$ 20,000	-	-	-	-	**$ 20,000**
		Variable Frequency Drives - Countryside Pump	-	-	-	-	$ 100,000	-	-	**$ 100,000**
		Variable Frequency Drives - Engineering	$ 35,000	$ 35,000	-	-	-	-	-	-
		Variable Frequency Drives - President Pump Station	-	-	-	$ 100,000	-	-	-	**$ 100,000**
		Variable Frequency Drives - Reber Pump Station	-	-	$ 100,000	-	-	-	-	**$ 100,000**
		Water Main Replacement Program	-	-	$ 550,000	$ 550,000	$ 550,000	$ 550,000	$ 550,000	**$ 2,750,000**
		Water Meter Test Bench	-	-	-	-	$ 45,000	-	-	**$ 45,000**
		Water Quality Monitoring	-	-	-	-	-	-	$ 20,000	**$ 20,000**
		Total Ranked Projects	**$ 1,667,000**	**$ 1,254,643**	**$ 2,540,000**	**$ 3,040,000**	**$ 2,695,000**	**$ 1,995,000**	**$ 2,010,000**	**$ 12,280,000**
		Total Water Improvements	**$ 1,667,000**	**$ 1,254,643**	**$ 2,540,000**	**$ 3,040,000**	**$ 2,695,000**	**$ 1,995,000**	**$ 2,010,000**	**$ 12,280,000**
Total Ranked Projects			**$ 22,154,301**	**$ 20,469,123**	**$ 14,138,992**	**$ 16,958,955**	**$ 12,052,151**	**$ 9,634,760**	**$ 8,893,572**	**$ 61,678,430**
Total Projects Not Ranked			**-**	**-**	**$ 660,500**	**$ 700,500**	**$ 2,358,000**	**$ 1,425,500**	**$ 15,615,500**	**$ 20,760,000**
Grand Total Project Expenses			**$ 22,154,301**	**$ 20,469,123**	**$ 14,799,492**	**$ 17,659,455**	**$ 14,410,151**	**$ 11,060,260**	**$ 24,509,072**	**$ 82,438,430**

City of Wheaton
Capital Improvement Plan
Fiscal Years 2022 - 2026

Summary of Projects by Funding Sources

Ranked Projects

	Budget 2021	Projected 2021	2022	2023	2024	2025	2026	5 Year Total
Project Funding Sources								
Water Fund	$ 2,032,898	$ 1,599,784	$ 2,566,486	$ 2,440,000	$ 2,095,000	$ 1,995,000	$ 2,010,000	**$ 11,106,486**
Motor Fuel Tax Fund	$ 1,843,181	$ 1,930,265	$ 2,325,915	$ 2,000,000	$ 2,107,151	$ 1,962,200	$ 2,174,589	**$ 10,569,855**
Capital Projects Fund	$ 1,527,500	$ 1,112,794	$ 1,666,500	$ 3,048,103	$ 1,905,000	$ 2,147,160	$ 1,485,983	**$ 10,252,746**
Grants	$ 2,335,395	$ 2,280,732	$ 2,058,075	$ 4,387,452	$ 1,785,000	-	-	**$ 8,230,527**
Sanitary Sewer Fund	$ 909,052	$ 724,183	$ 1,025,918	$ 1,035,000	$ 2,535,000	$ 1,685,000	$ 1,685,000	**$ 7,965,918**
Storm Sewer Fund	$ 350,000	$ 371,672	$ 920,000	$ 1,610,000	$ 540,000	$ 540,000	$ 540,000	**$ 4,150,000**
Building Renewal Fund	$ 915,367	$ 733,638	$ 589,424	$ 573,400	$ 265,000	$ 985,400	$ 678,000	**$ 3,091,224**
General Fund	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	**$ 1,500,000**
TIF District #3	-	-	$ 195,000	$ 500,000	$ 500,000	-	-	**$ 1,195,000**
Parking Fund	$ 363,000	$ 128,915	$ 633,000	$ 385,000	$ 20,000	$ 20,000	$ 20,000	**$ 1,078,000**
Fleet Services Fund	-	-	$ 855,000	-	-	-	-	**$ 855,000**
Library Building Renewal	$ 142,500	$ 133,700	$ 51,000	$ 680,000	-	-	-	**$ 731,000**
TIF District #2	$ 7,444,080	$ 7,333,973	$ 566,439	-	-	-	-	**$ 566,439**
2018 G.O. Bond Fund	$ 3,831,541	$ 3,798,680	$ 219,572	-	-	-	-	**$ 219,572**
Capital Equip Replacement	$ 124,787	$ 20,787	$ 163,163	-	-	-	-	**$ 163,163**
Library Operating Fund	-	-	$ 3,500	-	-	-	-	**$ 3,500**
Developer Contributions	$ 35,000	-	-	-	-	-	-	-
Grand Total Project Funding Sources	**$ 22,154,301**	**$ 20,469,123**	**$ 14,138,992**	**$ 16,958,955**	**$ 12,052,151**	**$ 9,634,760**	**$ 8,893,572**	**$ 61,678,430**

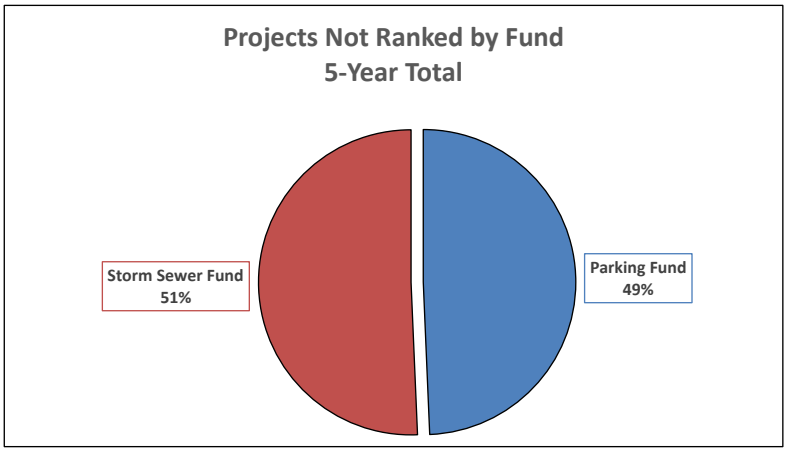


City of Wheaton
Capital Improvement Plan
Fiscal Years 2022 - 2026

Summary of Projects Funding Sources

Projects Not Ranked

Fund	2022	2023	2024	2025	2026	5 Year Total
Project Funding Sources						
Parking Fund	-	-	-	$ 60,000	$ 10,180,000	$ 10,240,000
Storm Sewer Fund	$ 660,500	$ 700,500	$ 2,358,000	$ 1,365,500	$ 5,435,500	$ 10,520,000
Total Projects Not Ranked by Fund	**$ 660,500**	**$ 700,500**	**$ 2,358,000**	**$ 1,425,500**	**$ 15,615,500**	**$ 20,760,000**



City of Wheaton
Capital Improvement Plan
Fiscal Years 2022 - 2026

Detail Schedule of Projects by Funding Sources

Projects Not Ranked

Fund	Project Type	Project Name	2022	2023	2024	2025	2026	5 Year Total
Project Funding Sources								
Parking Fund	Parking Facilities/Lots Improvements	Automated Parking Guidance System - Wheaton Place	-	-	-	$ 60,000	$ 180,000	$ 240,000
		City Hall - Parking Garage	-	-	-	-	$ 10,000,000	$ 10,000,000
		Total Parking Facilities/Lots Improvements for Not Ranked	**-**	**-**	**-**	**$ 60,000**	**$ 10,180,000**	**$ 10,240,000**
Storm Sewer Fund	Storm Sewer Improvements	Creek Channel Maintenance	$ 175,000	$ 175,000	$ 50,000	$ 50,000	$ 50,000	$ 500,000
		Ditch Maintenance Program	$ 335,500	$ 335,500	$ 335,500	$ 335,500	$ 335,500	$ 1,677,500
		Flood Prone Capital Projects	-	-	$ 1,422,500	$ 780,000	$ 4,575,000	$ 6,777,500
		Overland Flooding Cost-Share Program	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 500,000
		Pumping Station Rehabilitation - Lake "A"	-	-	-	$ 50,000	$ 325,000	$ 375,000
		Rear Yard Flooding Cost-Share Program	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 250,000
		The North Main Street Dredging Project	-	$ 40,000	$ 400,000	-	-	$ 440,000
		Total Storm Sewer Improvements for Not Ranked	**$ 660,500**	**$ 700,500**	**$ 2,358,000**	**$ 1,365,500**	**$ 5,435,500**	**$ 10,520,000**
Total Projects Not Ranked			**$ 660,500**	**$ 700,500**	**$ 2,358,000**	**$ 1,425,500**	**$ 15,615,500**	**$ 20,760,000**

City of Wheaton
Capital Improvement Plan
Fiscal Years 2022 - 2026
Schedule of All Projects by Funding Sources

Fund	Project Type	Ranking	Project Name	Budget 2021	Projected 2021	2022	2023	2024	2025	2026	5 Year Total
2018 G.O. Bond Fund	Other Public Improvements	Ranked Projects	Downtown Strategic Plan and Streetscape Plan	$ 3,831,541	$ 3,798,680	$ 219,572	-	-	-	-	$ 219,572
			Total Other Public Improvements for 2018 G.O. Bond Fund	**$ 3,831,541**	**$ 3,798,680**	**$ 219,572**	**-**	**-**	**-**	**-**	**$ 219,572**
			Total 2018 G.O. Bond Fund	**$ 3,831,541**	**$ 3,798,680**	**$ 219,572**	**-**	**-**	**-**	**-**	**$ 219,572**
Building Renewal Fund	Facilities Improvements	Ranked Projects	City Hall - 2nd Floor Interior Update	$ 100,000	-	$ 100,000	-	-	-	-	$ 100,000
			City Hall - Chamber Viewing Upgrades	$ 22,367	$ 18,258	$ 25,300	-	-	-	-	$ 25,300
			City Hall - Chambers Audio/Visual Upgrades	$ 85,000	-	$ 77,124	-	-	-	-	$ 77,124
			City Hall - Door Hardware Replacement	-	-	-	$ 125,000	-	-	-	$ 125,000
			City Hall - Elevator Renovation	-	-	-	-	-	-	$ 25,000	$ 25,000
			City Hall - Exterior Painting and Maintenance	-	-	-	$ 75,000	-	-	-	$ 75,000
			City Hall - Planning Session Space	$ 20,000	-	$ 20,000	-	-	-	-	$ 20,000
			City Hall - Roof Replacement	-	-	-	-	-	$ 125,000	-	$ 125,000
			Fire St 37 - Carpet Replacement	$ 15,000	$ 15,000	-	-	-	-	-	-
			Fire St 37 - Overhead Doors Replacement	-	-	$ 35,000	-	-	-	-	$ 35,000
			Fire St 37 - Roof Replacement	-	-	-	-	-	-	$ 150,000	$ 150,000
			Fire St 37 - Rooftop Unit Replacement	-	-	-	-	-	-	$ 33,000	$ 33,000
			Fire St 38 - Carpet Replacement	$ 63,000	$ 63,000	-	-	-	-	-	-
			Fire St 38 - Generator Replacement	-	-	-	-	$ 15,000	$ 125,400	-	$ 140,400
			Fire St 38 - Interior Renovation Locker Room	$ 100,000	$ 100,000	-	-	-	-	-	-
			Fire St 38 - Overhead Doors Replacement	-	-	$ 88,000	-	-	-	-	$ 88,000
			Fire St 39 - Condensing and Air Handler Units	-	-	-	-	-	-	$ 45,000	$ 45,000
			Fire St 39 - Overhead Doors Replacement	-	-	$ 22,000	-	-	-	-	$ 22,000
			PD - Carpet Replacement	-	-	-	-	-	-	$ 25,000	$ 25,000
			PD - Ceiling Tile Replacement	-	-	-	-	-	-	$ 22,000	$ 22,000
			PD - Detective Area Renovation	-	-	$ 15,000	$ 120,000	-	-	-	$ 135,000
			PD - Entrance Area Concrete	-	-	-	-	-	-	$ 20,000	$ 20,000
			PD - Generator Replacement	-	-	-	-	-	$ 15,000	$ 178,000	$ 193,000
			PD - Interior Renovation Locker Rooms	$ 200,000	$ 249,500	-	-	-	-	-	-
			PD - PSR Remodel	-	-	-	-	-	-	$ 15,000	$ 15,000
			PD - Training Room and Detectives Restroom Reno	-	-	-	-	-	$ 20,000	$ 165,000	$ 185,000
			PD - Tuck Pointing	-	-	-	-	$ 250,000	-	-	$ 250,000
			PW - Cold Storage Building	$ 50,000	-	$ 15,000	$ 200,000	-	-	-	$ 215,000
			PW - Concrete Floor Renovation	-	-	-	-	-	$ 700,000	-	$ 700,000
			PW - Exterior Painting and Caulking Main Building	$ 180,000	$ 150,250	-	-	-	-	-	-
			PW - Generator #2 Replacement	-	-	$ 10,000	$ 53,400	-	-	-	$ 63,400
			PW - Overhead Doors Replacement	-	-	$ 77,000	-	-	-	-	$ 77,000
			PW - Rooftop Unit (RTU) HVAC Replacements	-	-	$ 105,000	-	-	-	-	$ 105,000
			Standby Generator Replacement Engineering & Design	$ 80,000	$ 137,630	-	-	-	-	-	-
			Total Facilities Improvements for Building Renewal Fund	**$ 915,367**	**$ 733,638**	**$ 589,424**	**$ 573,400**	**$ 265,000**	**$ 985,400**	**$ 678,000**	**$ 3,091,224**
			Total Building Renewal Fund	**$ 915,367**	**$ 733,638**	**$ 589,424**	**$ 573,400**	**$ 265,000**	**$ 985,400**	**$ 678,000**	**$ 3,091,224**
Capital Equip Replacement	Facilities Improvements	Ranked Projects	City Hall - 2nd Floor Interior Update	$ 40,000	-	$ 40,000	-	-	-	-	$ 40,000
			City Hall - Chamber Viewing Upgrades	$ 20,787	$ 20,787	$ 38,663	-	-	-	-	$ 38,663
			City Hall - Chambers Audio/Visual Upgrades	$ 44,000	-	$ 44,000	-	-	-	-	$ 44,000
			City Hall - Planning Session Space	$ 20,000	-	$ 20,000	-	-	-	-	$ 20,000
			Water - Security System Reber & President	-	-	$ 20,500	-	-	-	-	$ 20,500
			Total Facilities Improvements for Capital Equip Replacement	**$ 124,787**	**$ 20,787**	**$ 163,163**	**-**	**-**	**-**	**-**	**$ 163,163**
			Total Capital Equip Replacement	**$ 124,787**	**$ 20,787**	**$ 163,163**	**-**	**-**	**-**	**-**	**$ 163,163**
Capital Projects Fund	Bridges & Culverts Improvements	Ranked Projects	Bridge Structure Inspections	$ 17,500	$ 35,357	$ 12,500	$ 10,000	$ 10,000	$ 18,500	$ 20,000	$ 71,000
			Creekside Dr and Stonebridge Trail Bridge Repairs	-	-	$ 25,000	$ 150,000	-	-	-	$ 175,000
			Manchester Road/Wesley Street Bridge Painting	-	-	$ 225,000	-	-	-	-	$ 225,000
			Pedestrian Tunnel Repair Route 38 & Wheaton Ave	$ 180,000	$ 55,148	-	-	-	-	-	-
			Total Bridges & Culverts Improvements for Capital Projects Fund	**$ 197,500**	**$ 90,505**	**$ 262,500**	**$ 160,000**	**$ 10,000**	**$ 18,500**	**$ 20,000**	**$ 471,000**
	Facilities Improvements	Ranked Projects	Fire St 38 - Concrete Aprons Replacement	-	-	$ 132,000	-	-	-	-	$ 132,000
			PW - Replacement of Liquid Deicing Tanks	-	-	-	$ 40,000	-	-	-	$ 40,000
			Total Facilities Improvements for Capital Projects Fund	**-**	**-**	**$ 132,000**	**$ 40,000**	**-**	**-**	**-**	**$ 172,000**
	Other Public Improvements	Ranked Projects	Adams Park Renovation Implementation	$ 25,000	$ 22,610	-	$ 135,135	-	-	$ 85,983	$ 221,118
			Downtown Strategic Plan and Streetscape Plan	$ 310,000	$ 310,000	-	-	-	-	-	-
			Transition Area Improvements	-	-	-	$ 597,520	-	$ 748,660	-	$ 1,346,180
			Total Other Public Improvements for Capital Projects Fund	**$ 335,000**	**$ 332,610**	**-**	**$ 732,655**	**-**	**$ 748,660**	**$ 85,983**	**$ 1,567,298**
	Road Improvements	Ranked Projects	Alley Reconstruction - Alley X	-	-	$ 25,000	-	-	-	-	$ 25,000
			Collector Street Resurfacing Project (LAFO/FAUS)	-	-	$ 40,000	$ 468,625	$ 40,000	$ 40,000	$ 40,000	$ 628,625
			Concrete Streets Panel Replacement	$ 165,000	$ 165,000	-	$ 250,000	-	-	-	$ 250,000
			Pavement Condition Rating Analysis	$ 40,000	$ 35,950	-	-	$ 40,000	-	-	$ 40,000
			PW - Road Maintenance Program	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 500,000
			Road, Sewer, Water Rehab Prgm- Roads	-	-	$ 40,000	$ 468,625	$ 40,000	$ 40,000	$ 40,000	$ 628,625
			Street Reconstruction	-	-	$ 80,000	$ 203,198	$ 60,000	-	-	$ 343,198
			Surface Treatment Program	$ 150,000	$ 150,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 1,000,000
			Total Road Improvements for Capital Projects Fund	**$ 455,000**	**$ 450,950**	**$ 485,000**	**$ 1,690,448**	**$ 480,000**	**$ 380,000**	**$ 380,000**	**$ 3,415,448**
	Sidewalk Improvements	Ranked Projects	New Sidewalk Program	$ 315,000	-	$ 450,000	$ 100,000	$ 1,090,000	$ 775,000	$ 775,000	$ 3,190,000
			Sidewalk Replacement Program	$ 150,000	$ 163,729	$ 250,000	$ 250,000	$ 250,000	$ 150,000	$ 150,000	$ 1,050,000
			Total Sidewalk Improvements for Capital Projects Fund	**$ 465,000**	**$ 163,729**	**$ 700,000**	**$ 350,000**	**$ 1,340,000**	**$ 925,000**	**$ 925,000**	**$ 4,240,000**
	Traffic/ Streetlight Improvements	Ranked Projects	LED Streetlight Replacements	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 375,000
			Replacement of Pedestrian Pushbuttons	-	-	$ 12,000	-	-	-	-	$ 12,000
			Total Traffic/Streetlight Improvements for Capital Projects Fund	**$ 75,000**	**$ 75,000**	**$ 87,000**	**$ 75,000**	**$ 75,000**	**$ 75,000**	**$ 75,000**	**$ 387,000**
			Total Capital Projects Fund	**$ 1,527,500**	**$ 1,112,794**	**$ 1,666,500**	**$ 3,048,103**	**$ 1,905,000**	**$ 2,147,160**	**$ 1,485,983**	**$ 10,252,746**
Developer Contributions	Sidewalk Improvements	Ranked Projects	New Sidewalk Program	$ 35,000	-	-	-	-	-	-	-
			Total Sidewalk Improvements for Developer Contributions	**$ 35,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
			Total Developer Contributions	**$ 35,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Fleet Services Fund	Facilities Improvements	Ranked Projects	PW - Fleet Vehicle Hoists Replacements	-	-	$ 195,000	-	-	-	-	$ 195,000
			PW - Fueling Facility Renovation	-	-	$ 660,000	-	-	-	-	$ 660,000
			Total Facilities Improvements for Fleet Services Fund	**-**	**-**	**$ 855,000**	**-**	**-**	**-**	**-**	**$ 855,000**
			Total Fleet Services Fund	**-**	**-**	**$ 855,000**	**-**	**-**	**-**	**-**	**$ 855,000**
General Fund	Road Improvements	Ranked Projects	PW - Road Maintenance Program	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 1,500,000
			Total Road Improvements for General Fund	**$ 300,000**	**$ 300,000**	**$ 300,000**	**$ 300,000**	**$ 300,000**	**$ 300,000**	**$ 300,000**	**$ 1,500,000**
			Total General Fund	**$ 300,000**	**$ 300,000**	**$ 300,000**	**$ 300,000**	**$ 300,000**	**$ 300,000**	**$ 300,000**	**$ 1,500,000**
Grants	Bridges & Culverts	Ranked Projects	Pedestrian Tunnel Repair Route 38 & Wheaton Ave	$ 320,000	$ 275,337	-	-	-	-	-	-

City of Wheaton
Capital Improvement Plan
Fiscal Years 2022 - 2026
Schedule of All Projects by Funding Sources

Fund	Project Type	Ranking	Project Name	Budget 2021	Projected 2021	2022	2023	2024	2025	2026	5 Year Total
	Improvements		**Total Bridges & Culverts Improvements for Grants**	**$ 320,000**	**$ 275,337**	-	-	-	-	-	-
	Other Public Improvements	Ranked Projects	Roosevelt Rd. Infrastructure Improvement	-	-	-	-	$ 500,000	-	-	**$ 500,000**
			Total Other Public Improvements for Grants	-	-	-	-	**$ 500,000**	-	-	**$ 500,000**
	Road Improvements	Ranked Projects	Concrete Streets Panel Replacement	-	-	-	-	$ 29,150	-	-	**$ 29,150**
			Street Reconstruction	$ 1,965,395	$ 1,955,395	$ 863,075	$ 667,452	$ 655,850	-	-	**$ 2,186,377**
			Total Road Improvements for Grants	**$ 1,965,395**	**$ 1,955,395**	**$ 863,075**	**$ 667,452**	**$ 685,000**	-	-	**$ 2,215,527**
	Sidewalk Improvements	Ranked Projects	New Sidewalk Program	-	-	$ 820,000	$ 820,000	-	-	-	**$ 1,640,000**
			Roosevelt Rd. Sidewalks	$ 50,000	$ 50,000	-	-	-	-	-	-
			Total Sidewalk Improvements for Grants	**$ 50,000**	**$ 50,000**	**$ 820,000**	**$ 820,000**	-	-	-	**$ 1,640,000**
	Storm Sewer Improvements	Ranked Projects	Flood Prone Capital Projects	-	-	$ 375,000	$ 2,300,000	-	-	-	**$ 2,675,000**
			Total Storm Sewer Improvements for Grants	-	-	**$ 375,000**	**$ 2,300,000**	-	-	-	**$ 2,675,000**
	Water Improvements	Ranked Projects	Roosevelt Water Main (Blanchard to E. City Limit)	-	-	-	-	$ 600,000	-	-	**$ 600,000**
			Roosevelt Water Main (President to Blanchard)	-	-	-	$ 600,000	-	-	-	**$ 600,000**
			Total Water Improvements for Grants	-	-	-	**$ 600,000**	**$ 600,000**	-	-	**$ 1,200,000**
			Total Grants	**$ 2,335,395**	**$ 2,280,732**	**$ 2,058,075**	**$ 4,387,452**	**$ 1,785,000**	-	-	**$ 8,230,527**
Library Building Renewal	Facilities Improvements	Ranked Projects	Library - Building Automation System Replacement	-	-	$ 41,000	-	-	-	-	**$ 41,000**
			Library - Carpet Replacement	$ 7,000	$ 7,000	-	-	-	-	-	-
			Library - Chiller Replacement	-	-	-	$ 680,000	-	-	-	**$ 680,000**
			Library - Dumpster Fence/Gate Replacement	$ 6,500	$ 830	-	-	-	-	-	-
			Library - Ejector Pump Replacement	$ 45,000	$ 45,000	-	-	-	-	-	-
			Library - HVAC Replacement in IT Server Room	$ 15,000	$ 11,176	-	-	-	-	-	-
			Library - VAV Testing and Balancing	$ 55,000	$ 55,000	-	-	-	-	-	-
			Library - Water Heater Replacement	$ 14,000	$ 14,694	-	-	-	-	-	-
			Library - Youth Prog. Rm Data/Power Reinstallation	-	-	$ 3,500	-	-	-	-	**$ 3,500**
			Library - Youth Programming Room Doors Carpentry	-	-	$ 6,500	-	-	-	-	**$ 6,500**
			Total Facilities Improvements for Library Building Renewal	**$ 142,500**	**$ 133,700**	**$ 51,000**	**$ 680,000**	-	-	-	**$ 731,000**
			Total Library Building Renewal	**$ 142,500**	**$ 133,700**	**$ 51,000**	**$ 680,000**	-	-	-	**$ 731,000**
Library Operating Fund	Facilities Improvements	Ranked Projects	Library - New Lighting Main Floor/Fiction Area	-	-	$ 3,500	-	-	-	-	**$ 3,500**
			Total Facilities Improvements for Library Operating Fund	-	-	**$ 3,500**	-	-	-	-	**$ 3,500**
			Total Library Operating Fund	-	-	**$ 3,500**	-	-	-	-	**$ 3,500**
Motor Fuel Tax Fund	Road Improvements	Ranked Projects	Concrete Streets Panel Replacement	-	-	$ 250,000	-	$ 470,850	$ 150,000	$ 150,000	**$ 1,020,850**
			Road, Sewer, Water Rehab Prgm- Roads	$ 1,843,181	$ 1,930,265	$ 2,075,915	$ 2,000,000	$ 1,636,301	$ 1,100,000	$ 1,399,089	**$ 8,211,305**
			Street Reconstruction	-	-	-	-	-	$ 712,200	$ 625,500	**$ 1,337,700**
			Total Road Improvements for Motor Fuel Tax Fund	**$ 1,843,181**	**$ 1,930,265**	**$ 2,325,915**	**$ 2,000,000**	**$ 2,107,151**	**$ 1,962,200**	**$ 2,174,589**	**$ 10,569,855**
			Total Motor Fuel Tax Fund	**$ 1,843,181**	**$ 1,930,265**	**$ 2,325,915**	**$ 2,000,000**	**$ 2,107,151**	**$ 1,962,200**	**$ 2,174,589**	**$ 10,569,855**
Parking Fund	Parking Facilities/Lots Improvements	Ranked Projects	Elevator Replacement-Wheaton Place Garage	$ 100,000	$ 83,115	-	-	-	-	-	-
			Garage Sealant Repairs Willow Avenue	$ 20,000	$ 20,000	-	$ 20,000	$ 20,000	$ 20,000	$ 20,000	**$ 80,000**
			Painting Parking Garages	$ 150,000	-	$ 150,000	-	-	-	-	**$ 150,000**
			Parking Lot #9 Resurfacing	$ 15,000	-	-	$ 365,000	-	-	-	**$ 365,000**
			Parking Payment Technology	$ 48,000	-	$ 48,000	-	-	-	-	**$ 48,000**
			Sealcoating Parking Lots #2, #7 and #8	$ 15,000	$ 15,000	-	-	-	-	-	-
			Structural Maintenance Parking Garages	$ 15,000	$ 10,800	$ 435,000	-	-	-	-	**$ 435,000**
			Total Parking Facilities/Lots Improvements for Ranked Projects	**$ 363,000**	**$ 128,915**	**$ 633,000**	**$ 385,000**	**$ 20,000**	**$ 20,000**	**$ 20,000**	**$ 1,078,000**
		Projects Not Ranked	Automated Parking Guidance System - Wheaton Place	-	-	-	-	-	$ 60,000	$ 180,000	**$ 240,000**
			City Hall - Parking Garage	-	-	-	-	-	-	$ 10,000,000	**$ 10,000,000**
			Total Parking Facilities/Lots Improvements for Not Ranked	-	-	-	-	-	**$ 60,000**	**$ 10,180,000**	**$ 10,240,000**
			Total Parking Fund	**$ 363,000**	**$ 128,915**	**$ 633,000**	**$ 385,000**	**$ 20,000**	**$ 80,000**	**$ 10,200,000**	**$ 11,318,000**
Sanitary Sewer Fund	Other Public Improvements	Ranked Projects	Downtown Strategic Plan and Streetscape Plan	$ 284,052	$ 274,560	$ 15,918	-	-	-	-	**$ 15,918**
			Total Other Public Improvements for Sanitary Sewer Fund	**$ 284,052**	**$ 274,560**	**$ 15,918**	-	-	-	-	**$ 15,918**
	Sanitary Sewer Improvements	Ranked Projects	Road, Sewer, Water Rehab Prgm- Sanitary	$ 50,000	$ 19,943	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	**$ 50,000**
			Sanitary Manhole Rehabilitation	$ 75,000	$ 20,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	**$ 375,000**
			Sanitary Sewer Cap. Assurance - Basin 3 & 4	$ 50,000	$ 59,300	-	$ 100,000	$ 1,500,000	$ 750,000	$ 750,000	**$ 3,100,000**
			Sanitary Sewer Cap. Assurance - Flow Metering	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	**$ 250,000**
			Sanitary Sewer Rehabilitation Program	$ 200,000	$ 45,540	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	**$ 1,000,000**
			Sanitary Sewer Replacement (HDPE)	$ 100,000	$ 75,000	$ 200,000	$ 100,000	$ 200,000	$ 100,000	$ 100,000	**$ 700,000**
			Service Lateral Rehab - Chemical Grouting	$ 100,000	$ 179,840	$ 400,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	**$ 2,400,000**
			Sewer Main Cleaning - Lg Diameter	-	-	$ 75,000	-	-	-	-	**$ 75,000**
			Total Sanitary Sewer Improvements for Sanitary Sewer Fund	**$ 625,000**	**$ 449,623**	**$ 1,010,000**	**$ 1,035,000**	**$ 2,535,000**	**$ 1,685,000**	**$ 1,685,000**	**$ 7,950,000**
			Total Sanitary Sewer Fund	**$ 909,052**	**$ 724,183**	**$ 1,025,918**	**$ 1,035,000**	**$ 2,535,000**	**$ 1,685,000**	**$ 1,685,000**	**$ 7,965,918**
Storm Sewer Fund	Storm Sewer Improvements	Ranked Projects	Flood Prone Capital Projects	-	-	$ 380,000	$ 210,000	-	-	-	**$ 590,000**
			Road, Sewer, Water Rehab Pgrm- Storm	$ 200,000	$ 181,672	$ 140,000	$ 140,000	$ 140,000	$ 140,000	$ 140,000	**$ 700,000**
			Storm Replacement Program	$ 100,000	$ 100,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	**$ 1,000,000**
			Storm Sewer Rehabilitation Lining Program	-	-	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	**$ 500,000**
			Storm Sewers Large Diameter Cleaning	-	-	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	**$ 500,000**
			Sunnyside Street & Indiana Street - Storm Sewers	$ 50,000	$ 90,000	-	-	-	-	-	-
			The Streams Dredging Project	-	-	-	$ 860,000	-	-	-	**$ 860,000**
			Total Storm Sewer Improvements for Ranked Projects	**$ 350,000**	**$ 371,672**	**$ 920,000**	**$ 1,610,000**	**$ 540,000**	**$ 540,000**	**$ 540,000**	**$ 4,150,000**
		Projects Not Ranked	Creek Channel Maintenance	-	-	$ 175,000	$ 175,000	$ 50,000	$ 50,000	$ 50,000	**$ 500,000**
			Ditch Maintenance Program	-	-	$ 335,500	$ 335,500	$ 335,500	$ 335,500	$ 335,500	**$ 1,677,500**
			Flood Prone Capital Projects	-	-	-	-	$ 1,422,500	$ 780,000	$ 4,575,000	**$ 6,777,500**
			Overland Flooding Cost-Share Program	-	-	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	**$ 500,000**
			Pumping Station Rehabilitation - Lake "A"	-	-	-	-	$ 50,000	$ 325,000		**$ 375,000**
			Rear Yard Flooding Cost-Share Program	-	-	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	**$ 250,000**
			The North Main Street Dredging Project	-	-	-	$ 40,000	$ 400,000	-	-	**$ 440,000**
			Total Storm Sewer Improvements for Not Ranked	-	-	**$ 660,500**	**$ 700,500**	**$ 2,358,000**	**$ 1,365,500**	**$ 5,435,500**	**$ 10,520,000**
			Total Storm Sewer Fund	**$ 350,000**	**$ 371,672**	**$ 1,580,500**	**$ 2,310,500**	**$ 540,000**	**$ 1,905,500**	**$ 5,975,500**	**$ 14,670,000**
TIF District #2	Other Public Improvements	Ranked Projects	Downtown Strategic Plan and Streetscape Plan	$ 7,444,080	$ 7,333,973	$ 416,439	-	-	-	-	**$ 416,439**
			Security Cameras - Martin Plaza & Lots	-	-	$ 150,000	-	-	-	-	**$ 150,000**
			Total Other Public Improvements for TIF District #2	**$ 7,444,080**	**$ 7,333,973**	**$ 566,439**	-	-	-	-	**$ 566,439**
			Total TIF District #2	**$ 7,444,080**	**$ 7,333,973**	**$ 566,439**	-	-	-	-	**$ 566,439**
TIF District #3	Facilities Improvements	Ranked Projects	Water - Building Interior/Exterior Reno	-	-	$ 100,000	$ 500,000	$ 500,000	-	-	**$ 1,100,000**
			Total Facilities Improvements for TIF District #3	-	-	**$ 100,000**	**$ 500,000**	**$ 500,000**	-	-	**$ 1,100,000**

City of Wheaton
Capital Improvement Plan
Fiscal Years 2022 - 2026
Schedule of All Projects by Funding Sources

Fund	Project Type	Ranking	Project Name	Budget 2021	Projected 2021	2022	2023	2024	2025	2026	5 Year Total
	Road Improvements	Ranked Projects	Alley Reconstruction - Alley X	-	-	$ 95,000	-	-	-	-	**$ 95,000**
			Total Road Improvements for TIF District #3	**-**	**-**	**$ 95,000**	**-**	**-**	**-**	**-**	**$ 95,000**
			Total TIF District #3	**-**	**-**	**$ 195,000**	**$ 500,000**	**$ 500,000**	**-**	**-**	**$ 1,195,000**
Water Fund	Facilities Improvements	Ranked Projects	Water - Door Replacement	-	-	$ 15,000	-	-	-	-	**$ 15,000**
			Water - Overhead Doors Replace Manchester	$ 50,000	$ 40,000	-	-	-	-	-	-
			Water - Overhead Doors Replacement	$ 90,000	$ 85,217	-	-	-	-	-	-
			Water - Security System Replacement	$ 23,000	$ 21,298	-	-	-	-	-	-
			Total Facilities Improvements for Water Fund	**$ 163,000**	**$ 146,515**	**$ 15,000**	**-**	**-**	**-**	**-**	**$ 15,000**
	Other Public Improvements	Ranked Projects	Downtown Strategic Plan and Streetscape Plan	$ 202,898	$ 198,626	$ 11,486	-	-	-	-	**$ 11,486**
			Total Other Public Improvements for Water Fund	**$ 202,898**	**$ 198,626**	**$ 11,486**	**-**	**-**	**-**	**-**	**$ 11,486**
	Water Improvements	Ranked Projects	Backup Power- Manchester and Orchard Water Towers	$ 20,000	$ 20,000	-	-	-	-	-	-
			Countryside Station Building Maintenance	$ 15,000	$ 15,000	-	-	-	-	-	-
			Flow Control Valves	-	-	$ 100,000	-	-	-	-	**$ 100,000**
			Hydraulic Pipe Boring Machine	-	-	$ 20,000	-	-	-	-	**$ 20,000**
			Inspection - Countryside Reservoir	$ 10,000	$ 10,000	-	-	-	-	-	-
			Inspection - Reber Reservoir	$ 10,000	$ 10,000	-	-	-	-	-	-
			Inspection - Well #3	$ 40,000	$ 40,000	-	-	-	-	-	-
			Inspection - Well #7	-	-	-	-	-	$ 45,000	-	**$ 45,000**
			Inspection - Well #9	-	-	$ 40,000	-	-	-	-	**$ 40,000**
			Lead Service Line Replacements	-	-	-	$ 400,000	$ 400,000	$ 400,000	$ 400,000	**$ 1,600,000**
			Leak Loggers	-	-	-	-	-	-	$ 40,000	**$ 40,000**
			Painting Pressure Adjusting Stations Piping	-	-	-	$ 100,000	-	-	-	**$ 100,000**
			Pipe Condition Assessment	-	-	-	$ 200,000	-	-	-	**$ 200,000**
			Road, Sewer, Water Rehab Prgm- Water	$ 1,000,000	$ 604,643	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	**$ 5,000,000**
			Roosevelt Water Main (Blanchard to E. City Limit)	-	-	-	$ 90,000	-	-	-	**$ 90,000**
			Roosevelt Water Main (President to Blanchard)	-	-	$ 90,000	-	-	-	-	**$ 90,000**
			Standby Generator Replacement Reber Pump Station	$ 20,000	$ 20,000	$ 620,000	-	-	-	-	**$ 620,000**
			Sunnyside St/Indiana St Water Main Replacement	$ 517,000	$ 500,000	-	-	-	-	-	-
			Vacuum Excavator	-	-	$ 20,000	-	-	-	-	**$ 20,000**
			Variable Frequency Drives - Countryside Pump	-	-	-	-	$ 100,000	-	-	**$ 100,000**
			Variable Frequency Drives - Engineering	$ 35,000	$ 35,000	-	-	-	-	-	-
			Variable Frequency Drives - President Pump Station	-	-	-	$ 100,000	-	-	-	**$ 100,000**
			Variable Frequency Drives - Reber Pump Station	-	-	$ 100,000	-	-	-	-	**$ 100,000**
			Water Main Replacement Program	-	-	$ 550,000	$ 550,000	$ 550,000	$ 550,000	$ 550,000	**$ 2,750,000**
			Water Meter Test Bench	-	-	-	-	$ 45,000	-	-	**$ 45,000**
			Water Quality Monitoring	-	-	-	-	-	-	$ 20,000	**$ 20,000**
			Total Water Improvements for Water Fund	**$ 1,667,000**	**$ 1,254,643**	**$ 2,540,000**	**$ 2,440,000**	**$ 2,095,000**	**$ 1,995,000**	**$ 2,010,000**	**$ 11,080,000**
			Total Water Fund	**$ 2,032,898**	**$ 1,599,784**	**$ 2,566,486**	**$ 2,440,000**	**$ 2,095,000**	**$ 1,995,000**	**$ 2,010,000**	**$ 11,106,486**
Total Ranked Projects				**$ 22,154,301**	**$ 20,469,123**	**$ 14,138,992**	**$ 16,958,955**	**$ 12,052,151**	**$ 9,634,760**	**$ 8,893,572**	**$ 61,678,430**
Total Projects Not Ranked				**-**	**-**	**$ 660,500**	**$ 700,500**	**$ 2,358,000**	**$ 1,425,500**	**$ 15,615,500**	**$ 20,760,000**
Grand Total Project Funding Sources				**$ 22,154,301**	**$ 20,469,123**	**$ 14,799,492**	**$ 17,659,455**	**$ 14,410,151**	**$ 11,060,260**	**$ 24,509,072**	**$ 82,438,430**

City of Wheaton
Capital Improvement Plan
Fiscal Years 2022 - 2026
Schedule of 2022 Ranked Projects

Project Name	2022	Improvement Type	Fund
Road, Sewer, Water Rehabilitation Program	$ 3,265,915	Road, Sewers, Water	MFT/Capital Projects Fund/Sanitary/Storm/Water
New Sidewalk Program	$ 1,270,000	Sidewalk Improvements	Grants/Capital Projects Fund
Street Reconstruction	$ 943,075	Road Improvements	Grants/Capital Projects Fund
Flood Prone Capital Projects	$ 755,000	Storm Sewer Improvements	Grants/Storm Sewer Fund
Downtown Strategic Plan and Streetscape Plan	$ 663,415	Other Public Improvements	TIF District #2/2018 G.O. Bond Fund/Sanitary/Water
PW - Fueling Facility Renovation	$ 660,000	Facilities Improvements	Fleet Services Fund
Standby Generator Replacement Reber Pump Station	$ 620,000	Water Improvements	Water Fund
Water Main Replacement Program	$ 550,000	Water Improvements	Water Fund
Structural Maintenance Parking Garages	$ 435,000	Parking Facilities/Lots Improvements	Parking Fund
Service Lateral Rehab - Chemical Grouting	$ 400,000	Sanitary Sewer Improvements	Sanitary Sewer Fund
PW - Road Maintenance Program	$ 400,000	Road Improvements	General Fund/Capital Projects Fund
Sidewalk Replacement Program	$ 250,000	Sidewalk Improvements	Capital Projects Fund
Concrete Streets Panel Replacement	$ 250,000	Road Improvements	Motor Fuel Tax Fund
Manchester Road/Wesley Street Bridge Painting	$ 225,000	Bridges & Culverts Improvements	Capital Projects Fund
Surface Treatment Program	$ 200,000	Road Improvements	Capital Projects Fund
Storm Replacement Program	$ 200,000	Storm Sewer Improvements	Storm Sewer Fund
Sanitary Sewer Replacement (HDPE)	$ 200,000	Sanitary Sewer Improvements	Sanitary Sewer Fund
Sanitary Sewer Rehabilitation Program	$ 200,000	Sanitary Sewer Improvements	Sanitary Sewer Fund
PW - Fleet Vehicle Hoists Replacements	$ 195,000	Facilities Improvements	Fleet Services Fund
Security Cameras - Martin Plaza & Lots	$ 150,000	Other Public Improvements	TIF District #2
Painting Parking Garages	$ 150,000	Parking Facilities/Lots Improvements	Parking Fund
City Hall - 2nd Floor Interior Update	$ 140,000	Facilities Improvements	Building Renewal Fund/Capital Equip Replacement
Fire St 38 - Concrete Aprons Replacement	$ 132,000	Facilities Improvements	Capital Projects Fund
City Hall - Chambers Audio/Visual Upgrades	$ 121,124	Facilities Improvements	Building Renewal Fund/Capital Equip Replacement
Alley Reconstruction - Alley X	$ 120,000	Road Improvements	TIF District #3/Capital Projects Fund
PW - Rooftop Unit (RTU) HVAC Replacements	$ 105,000	Facilities Improvements	Building Renewal Fund
Water - Building Interior/Exterior Reno	$ 100,000	Facilities Improvements	TIF District #3
Variable Frequency Drives - Reber Pump Station	$ 100,000	Water Improvements	Water Fund
Storm Sewers Large Diameter Cleaning	$ 100,000	Storm Sewer Improvements	Storm Sewer Fund
Storm Sewer Rehabilitation Lining Program	$ 100,000	Storm Sewer Improvements	Storm Sewer Fund
Flow Control Valves	$ 100,000	Water Improvements	Water Fund
Roosevelt Water Main (President to Blanchard)	$ 90,000	Water Improvements	Water Fund
Fire St 38 - Overhead Doors Replacement	$ 88,000	Facilities Improvements	Building Renewal Fund
PW - Overhead Doors Replacement	$ 77,000	Facilities Improvements	Building Renewal Fund
Sewer Main Cleaning - Lg Diameter	$ 75,000	Sanitary Sewer Improvements	Sanitary Sewer Fund
Sanitary Manhole Rehabilitation	$ 75,000	Sanitary Sewer Improvements	Sanitary Sewer Fund
LED Streetlight Replacements	$ 75,000	Traffic/Streetlight Improvements	Capital Projects Fund
City Hall - Chamber Viewing Upgrades	$ 63,963	Facilities Improvements	Building Renewal Fund/Capital Equip Replacement
Sanitary Sewer Cap. Assurance - Flow Metering	$ 50,000	Sanitary Sewer Improvements	Sanitary Sewer Fund
Parking Payment Technology	$ 48,000	Parking Facilities/Lots Improvements	Parking Fund
Library - Building Automation System Replacement	$ 41,000	Facilities Improvements	Library Building Renewal
Inspection - Well #9	$ 40,000	Water Improvements	Water Fund
Collector Street Resurfacing Project (LAFO/FAUS)	$ 40,000	Road Improvements	Capital Projects Fund
City Hall - Planning Session Space	$ 40,000	Facilities Improvements	Building Renewal Fund/Capital Equip Replacement
Fire St 37 - Overhead Doors Replacement	$ 35,000	Facilities Improvements	Building Renewal Fund
Creekside Dr and Stonebridge Trail Bridge Repairs	$ 25,000	Bridges & Culverts Improvements	Capital Projects Fund
Fire St 39 - Overhead Doors Replacement	$ 22,000	Facilities Improvements	Building Renewal Fund
Water - Security System Reber & President	$ 20,500	Facilities Improvements	Capital Equip Replacement
Vacuum Excavator	$ 20,000	Water Improvements	Water Fund
Hydraulic Pipe Boring Machine	$ 20,000	Water Improvements	Water Fund
Water - Door Replacement	$ 15,000	Facilities Improvements	Water Fund
PW - Cold Storage Building	$ 15,000	Facilities Improvements	Building Renewal Fund
PD - Detective Area Renovation	$ 15,000	Facilities Improvements	Building Renewal Fund
Bridge Structure Inspections	$ 12,500	Bridges & Culverts Improvements	Capital Projects Fund
Replacement of Pedestrian Pushbuttons	$ 12,000	Traffic/Streetlight Improvements	Capital Projects Fund
PW - Generator #2 Replacement	$ 10,000	Facilities Improvements	Building Renewal Fund
Library - Youth Programming Room Doors Carpentry	$ 6,500	Facilities Improvements	Library Building Renewal
Library - Youth Prog. Rm Data/Power Reinstallation	$ 3,500	Facilities Improvements	Library Building Renewal
Library - New Lighting Main Floor/Fiction Area	$ 3,500	Facilities Improvements	Library Operating Fund
Total Ranked 2022 Projects	**$ 14,138,992**		

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Overview

The City of Wheaton has several areas which span Winfield and Spring Brook Creek watersheds. Built primarily between 1950 and 1960, several bridges and culverts were installed to create the existing roadway system to service these neighborhoods. The City is responsible for maintaining 5 bridge structures which includes biennial inspections and reporting to the National Bridge Inventory System (NBIS).

Bridge and Culvert Inventory

Location	Type	Year Built/Rehab
Gables Boulevard	Bridge	1960
Gary Avenue	Bridge	1999
Lincoln Avenue	Bridge	1958
North Main Street	Bridge	2013
Manchester Road/Wesley Street	Bridge	2013
Butterfield Road	Pedestrian Bridge	2002
Beverly Street	Box Culvert	1950
Creekside Drive	Box Culvert	1969
Paddock Street	Box Culvert	1962
Stonebridge Trail	Box Culvert	1969
Woodlawn Street	Box Culvert	1969
Aurora Way	Culvert	1951
Childs Street	Culvert	1955
Manchester	Culvert	1960

Manchester Road / Wesley Street Bridge. Original construction of this structure was in the early 1900's to span the Union Pacific Railroad tracks. The structure was obsolete and had weight restrictions for vehicular traffic due to the condition of the original bridge. The bridge was replaced in 2009 using Federal, State, and local funds. This structure is the only above grade crossing in town and is frequently used by motorists and emergency vehicles to cross the tracks. Heavy rail traffic makes this bridge critical.

North Main Street Bridge. The City funded replacement of the existing culvert pipes spanning Main Street at Winfield Creek in 2013. Part of this project included installation of a multi-cell cast in place bridge spanning North Main Street which allowed for increased flow downstream to North Side Park to prevent water from overtopping onto the street during a moderate rain event. Due to the accumulation of excessive sediment over the course of several years, dredging will need to occur periodically to maintain an appropriate flow.

Stonebridge and Creekside Bridge. Both structures were constructed in 1969 as part of the subdivision. The structures span Spring Brook creek which eventually drains into the west branch of the DuPage River. The main support system for the structures is constructed on timber piles and require routine inspections of both the structures and piles to ensure they are structurally sound. Both bridge decks have been replaced in the past 10 years. The Illinois Department of Transportation mandated the City install weight restriction signage over Creekside Bridge following results of a routine inspection in 2018 of the timber pile supports. Structural engineers will perform annual inspections of the timber pile support system to ensure the deterioration has not compromised the structural integrity of this bridge.

Culverts. The City has several culverts located throughout the community which mainly span Winfield and Spring Brook creek watersheds. Originally installed between 1950 and 1960, the culvert pipes have been inspected for defects and any maintenance required. Due to the width of these structures, reporting to NBIS is not required. The City routinely inspects and maintains the culverts and performs repairs as warranted.

Beverly Street Box Culvert. Constructed in 1950, the City recently replaced the guardrails on the box culvert system. The project included repairs to the headwall and adjacent sidewalk. The remaining structure was determined to be in good condition and did not warrant additional work.

City of Wheaton

Capital Improvement Plan

Fiscal Years 2022 - 2026

Bridges & Culverts Improvements

	Budget 2021	Projected 2021	2022	2023	2024	2025	2026	5 Year Total
Project Expenses - Ranked Projects								
Bridge Structure Inspections	$ 17,500	$ 35,357	$ 12,500	$ 10,000	$ 10,000	$ 18,500	$ 20,000	**$ 71,000**
Creekside Dr and Stonebridge Trail Bridge Repairs	-	-	$ 25,000	$ 150,000	-	-	-	**$ 175,000**
Manchester Road/Wesley Street Bridge Painting	-	-	$ 225,000	-	-	-	-	**$ 225,000**
Pedestrian Tunnel Repair Route 38 & Wheaton Ave	$ 500,000	$ 330,485	-	-	-	-	-	-
Total Ranked Projects Expenses	**$ 517,500**	**$ 365,842**	**$ 262,500**	**$ 160,000**	**$ 10,000**	**$ 18,500**	**$ 20,000**	**$ 471,000**

	Budget 2021	Projected 2021	2022	2023	2024	2025	2026	5 Year Total
Project Funding Sources - Ranked Projects								
Capital Projects Fund								
Bridge Structure Inspections	$ 17,500	$ 35,357	$ 12,500	$ 10,000	$ 10,000	$ 18,500	$ 20,000	**$ 71,000**
Creekside Dr and Stonebridge Trail Bridge Repairs	-	-	$ 25,000	$ 150,000	-	-	-	**$ 175,000**
Manchester Road/Wesley Street Bridge Painting	-	-	$ 225,000	-	-	-	-	**$ 225,000**
Pedestrian Tunnel Repair Route 38 & Wheaton Ave	$ 180,000	$ 55,148	-	-	-	-	-	-
Total Capital Projects Fund	**$ 197,500**	**$ 90,505**	**$ 262,500**	**$ 160,000**	**$ 10,000**	**$ 18,500**	**$ 20,000**	**$ 471,000**
Grants								
Pedestrian Tunnel Repair Route 38 & Wheaton Ave	$ 320,000	$ 275,337	-	-	-	-	-	-
Total Grants	**$ 320,000**	**$ 275,337**	-	-	-	-	-	-
Total Ranked Projects Funding Sources	**$ 517,500**	**$ 365,842**	**$ 262,500**	**$ 160,000**	**$ 10,000**	**$ 18,500**	**$ 20,000**	**$ 471,000**

	Budget 2021	Projected 2021	2022	2023	2024	2025	2026	5 Year Total
Projects Not Ranked	-	-	-	-	-	-	-	-
Total Projects Not Ranked	-	-	-	-	-	-	-	-

Project Description Worksheet

Project Name

Bridge Structure Inspections

Managing City Department

Engineering

Project Type

☐ New ☐ Replacement ☑ Maintenance

Project Scope

Evaluate and rate City owned bridge structures for reporting to the Illinois Department of Transportation.

Justification

The Illinois Department of Transportation requires municipalities to report the existing condition of all bridge structures on roadways. The results are entered into a National Bridge Inventory System database. Reporting of structures are required under Federal law and the City is required to evaluate and report all deficiencies noted at the assigned intervals.

Impact on Future Operating Budgets

Annual expenditures vary due to the number of structures requiring evaluation in a given year.

Costs & Funding

Project Costs	2022	2023	2024	2025	2026	Total
Other	$12,500	$10,000	$10,000	$18,500	$20,000	$71,000
Total	$12,500	$10,000	$10,000	$18,500	$20,000	$71,000

Funding Source	2022	2023	2024	2025	2026	Total
Capital Projects Fund	$12,500	$10,000	$10,000	$18,500	$20,000	$71,000
Total	$12,500	$10,000	$10,000	$18,500	$20,000	$71,000

Project Description Worksheet

Project Name

Creekside Dr and Stonebridge Trail Bridge Repairs

Managing City Department

Engineering

Project Type

☐ New ☐ Replacement ☑ Maintenance

Project Scope

The wood timber piles used to support the bridge have experienced a section loss at both locations. Repairs to these individual piles are required to prevent collapse of the bridge deck.

Justification

Creekside and Stonebridge Trail bridge structures are inspected on a two-year cycle. The components inspected include the timber pile supports which absorb loads from passing vehicles. Built in the late 1960's the existing piles have developed section loss which impacts the ability to support the structure. During a recent inspection, the Illinois Department of Transportation requested the City increase inspection intervals to an annual basis to monitor the piles to ensure they are still capable of sustaining loadings. The repairs to the timber piles will allow to resume inspection intervals to 24 months.

Impact on Future Operating Budgets

Repairs to the piles will prolong the life of the bridge structure before replacement is required.

Costs & Funding

Project Costs	2022	2023	2024	2025	2026	Total
Construction	$0	$150,000	$0	$0	$0	$150,000
Engineering Design	$25,000	$0	$0	$0	$0	$25,000
Total	$25,000	$150,000	$0	$0	$0	$175,000

Funding Source	2022	2023	2024	2025	2026	Total
Capital Projects Fund	$25,000	$150,000	$0	$0	$0	$175,000
Total	$25,000	$150,000	$0	$0	$0	$175,000

Project Description Worksheet

Project Name

Manchester Road/Wesley Street Bridge Painting

Managing City Department

Public Works Streets Division

Project Type

☐ New ☐ Replacement ☑ Maintenance

Project Scope

The project scope includes repainting all concrete abutment walls, rails, pilasters, and light poles on the Manchester Road/Wesley Street Bridge.

Justification

The bridge was painted in 2010 as part of the original construction. Some paint is now peeling along the pilasters and has faded in some locations due to the extreme weather conditions encountered since the completion of construction. Repainting the bridge and related components in the near future is warranted to protect the concrete surfaces from deterioration and corrosion due to the use of salt in the winter.

Impact on Future Operating Budgets

Continued maintenance projected every 10 years.

Costs & Funding

Project Costs	2022	2023	2024	2025	2026	Total
Other	$225,000	$0	$0	$0	$0	$225,000
Total	$225,000	$0	$0	$0	$0	$225,000

Funding Source	2022	2023	2024	2025	2026	Total
Capital Projects Fund	$225,000	$0	$0	$0	$0	$225,000
Total	$225,000	$0	$0	$0	$0	$225,000

Overview

The City is responsible for maintaining structures within its corporate boundaries. City buildings and grounds must be maintained regularly to remain functional. City facilities must also periodically be upgraded to ensure efficient operations. Expenditures in this category historically include projects that:

- Maintain the safety and appearance of City owned property
- Maximize the life of facilities
- Maintain value of facilities through preventative maintenance before they become more expensive to repair
- Ensure that any issues affecting health and safety of building occupants are promptly addressed

There are several City facilities built or renovated in the early 1990's which require replacement of carpeting, and in some cases, desks and furniture which are decades old and either badly worn or unserviceable. City Hall, Fire Station #37, Fire Station #38 and the Police Department facility fall into this category. In FY2019, a significant renovation of the Finance Department was completed.

It is imperative to maintain the City's facilities with preventative maintenance and updates as may be required from time to time. In general, the Facilities Manager looks to extend replacement of equipment, support items and building renewal items for as long as possible. There is a point when waiting beyond a certain period in time will result in more expensive repairs and replacements. Staff works hard to find that point where resources are fully used, and replacements are made when it makes sense for efficiencies and effectiveness.

The City facilities include:

City Hall. This 38,700 square-foot facility is located at 303 W. Wesley and resides on a 2.1-acre lot along with the City Hall Annex building. The original two-story structure was constructed in 1932. The building was renovated in 1993. City Hall houses approximately 36 full and part-time employees from Administration, Human Resources, Finance, Facilities, Building & Code Enforcement, Planning & Economic Development and Engineering. The main parking lot supporting city business is located north of the building and has 74 total parking spaces.

City Hall Annex. This 7,400 square-foot facility is located at 315 W. Wesley. The one-story structure was constructed in 2007. The City Hall Annex houses approximately 14 employees from the Communications and Information Technology departments. The building also houses the City's television studio with a full basement that may be used for storage.

Public Works Facility. Located at 821 W. Liberty, the 90,000 square-foot two-story facility was built/renovated in 1999 and houses the Public Works general administrative offices, maintenance bay and offices and work areas for the Street, Sewer, Forestry (including Parks and Grounds) and Fleet Services Divisions. Included on this 5.2-acre lot is a parking lot for vehicle and equipment storage and a fueling station. There are approximately 52 employees who work out of this facility.

Public Works Yard. Located at 820 W. Liberty, this 3.5-acre lot is comprised of mostly open-ended bins (with protective curtains) where salt, brine, gravel and other materials are stored. This area included a small storage building, with most of the area sectioned off to allow for storage of road materials and equipment from Public Works Divisions. The yard also stores vehicles seized by the Police.

Over the past three years, Staff has overseen the reconstruction of the Public Works Yard main entry drive and other improvements including the installation of a Storm interceptor, replacement of internal drive and pavement areas and the installation of curtain for the salt storage bins. Phase 1, completed in 2017, replaced the asphalt pavement area west of the main drive. Phase 2, completed in 2018, replaced 50% of the concrete main drive aisle, installation of a Storm interceptor, Phase 3 completed in 2019 finished the concrete drive replacement, all the pavement between the salt bins and the winter liquid storage containers and installation of salt bin curtains.

Water Division. Located at 210 Reber Street, this 35,400 square foot facility houses approximately 14 employees, and is located on a .6 -acre lot with a parking lot for vehicle storage, a reservoir, a pressure adjusting station and a storage building (Well #2). The original building was built in 1925 with additions being added in 1960, 1962 and 1990.

Fire Stations. The City of Wheaton has three fire stations staffed by approximately 38 full-time employees (firefighters/officers) 2 part-time employees and 19 contracted paramedics. Station #37 is located at 1700 N. Main Street (built in 1998, 6,855 sq ft) with one company of firefighters/paramedics, Station #38 at 1 Fapp Circle (built in 1994, 21,930 sq ft) with one company of firefighters/paramedics and administration offices and Station #39 at 1586 S. President (built in 1972, 8,504 sq ft) with one company of firefighters/paramedics. The Department actively participates in the West Suburban Fire/Rescue Alliance along with Carol Stream Fire Protection District, West Chicago and the Winfield Fire Protection District which allows sharing of training facility and resources across the Alliance. The roofs for Fire Stations #38 and #39 were replaced in 2018.

Police Station. The Police Station is located at 900 W. Liberty and was built in 1990. There are approximately 83 full-time and 6 part-time employees who work out of this facility, including 67 sworn officers. A firing range (renovated in 2018), a holding facility, a lunchroom and 2 workout facilities are

included in the building. In addition to the 37,620 square foot Police station, this 3 -acre lot also houses a 1,660 square foot storage building and parking lot located on the Southern boundary of the property.

Wheaton Public Library. The Wheaton Public Library is located just East of Adams Park at 225 N. Cross Street, sits on a 3.51 acre lot and houses 22 full time employees and approximately 37 part-time employees. The original structure was built in 1965 with an addition in 1979 and addition and a major renovation in 2007 adding over 58,000 square feet to the total 124,518 square feet. A café was added in 2018 and the Library continues to update its programming and structure to meet today's needs.

City of Wheaton

Capital Improvement Plan

Fiscal Years 2022 - 2026

Facilities Improvements

	Budget 2021	Projected 2021	2022	2023	2024	2025	2026	5 Year Total
Project Expenses - Ranked Projects								
City Hall - 2nd Floor Interior Update	$ 140,000	-	$ 140,000	-	-	-	-	**$ 140,000**
City Hall - Chamber Viewing Upgrades	$ 43,154	$ 39,045	$ 63,963	-	-	-	-	**$ 63,963**
City Hall - Chambers Audio/Visual Upgrades	$ 129,000	-	$ 121,124	-	-	-	-	**$ 121,124**
City Hall - Door Hardware Replacement	-	-	-	$ 125,000	-	-	-	**$ 125,000**
City Hall - Elevator Renovation	-	-	-	-	-	-	$ 25,000	**$ 25,000**
City Hall - Exterior Painting and Maintenance	-	-	-	$ 75,000	-	-	-	**$ 75,000**
City Hall - Planning Session Space	$ 40,000	-	$ 40,000	-	-	-	-	**$ 40,000**
City Hall - Roof Replacement	-	-	-	-	-	$ 125,000	-	**$ 125,000**
Fire St 37 - Carpet Replacement	$ 15,000	$ 15,000	-	-	-	-	-	-
Fire St 37 - Overhead Doors Replacement	-	-	$ 35,000	-	-	-	-	**$ 35,000**
Fire St 37 - Roof Replacement	-	-	-	-	-	-	$ 150,000	**$ 150,000**
Fire St 37 - Rooftop Unit Replacement	-	-	-	-	-	-	$ 33,000	**$ 33,000**
Fire St 38 - Carpet Replacement	$ 63,000	$ 63,000	-	-	-	-	-	-
Fire St 38 - Concrete Aprons Replacement	-	-	$ 132,000	-	-	-	-	**$ 132,000**
Fire St 38 - Generator Replacement	-	-	-	-	$ 15,000	$ 125,400	-	**$ 140,400**
Fire St 38 - Interior Renovation Locker Room	$ 100,000	$ 100,000	-	-	-	-	-	-
Fire St 38 - Overhead Doors Replacement	-	-	$ 88,000	-	-	-	-	**$ 88,000**
Fire St 39 - Condensing and Air Handler Units	-	-	-	-	-	-	$ 45,000	**$ 45,000**
Fire St 39 - Overhead Doors Replacement	-	-	$ 22,000	-	-	-	-	**$ 22,000**
Library - Building Automation System Replacement	-	-	$ 41,000	-	-	-	-	**$ 41,000**
Library - Carpet Replacement	$ 7,000	$ 7,000	-	-	-	-	-	-
Library - Chiller Replacement	-	-	-	$ 680,000	-	-	-	**$ 680,000**
Library - Dumpster Fence/Gate Replacement	$ 6,500	$ 830	-	-	-	-	-	-
Library - Ejector Pump Replacement	$ 45,000	$ 45,000	-	-	-	-	-	-
Library - HVAC Replacement in IT Server Room	$ 15,000	$ 11,176	-	-	-	-	-	-
Library - New Lighting Main Floor/Fiction Area	-	-	$ 3,500	-	-	-	-	**$ 3,500**
Library - VAV Testing and Balancing	$ 55,000	$ 55,000	-	-	-	-	-	-
Library - Water Heater Replacement	$ 14,000	$ 14,694	-	-	-	-	-	-
Library - Youth Prog. Rm Data/Power Reinstallation	-	-	$ 3,500	-	-	-	-	**$ 3,500**
Library - Youth Programming Room Doors Carpentry	-	-	$ 6,500	-	-	-	-	**$ 6,500**
PD - Carpet Replacement	-	-	-	-	-	-	$ 25,000	**$ 25,000**
PD - Ceiling Tile Replacement	-	-	-	-	-	-	$ 22,000	**$ 22,000**
PD - Detective Area Renovation	-	-	$ 15,000	$ 120,000	-	-	-	**$ 135,000**
PD - Entrance Area Concrete	-	-	-	-	-	-	$ 20,000	**$ 20,000**
PD - Generator Replacement	-	-	-	-	-	$ 15,000	$ 178,000	**$ 193,000**
PD - Interior Renovation Locker Rooms	$ 200,000	$ 249,500	-	-	-	-	-	-
PD - PSR Remodel	-	-	-	-	-	-	$ 15,000	**$ 15,000**
PD - Training Room and Detectives Restroom Reno	-	-	-	-	-	$ 20,000	$ 165,000	**$ 185,000**
PD - Tuck Pointing	-	-	-	-	$ 250,000	-	-	**$ 250,000**
PW - Cold Storage Building	$ 50,000	-	$ 15,000	$ 200,000	-	-	-	**$ 215,000**
PW - Concrete Floor Renovation	-	-	-	-	-	$ 700,000	-	**$ 700,000**
PW - Exterior Painting and Caulking Main Building	$ 180,000	$ 150,250	-	-	-	-	-	-
PW - Fleet Vehicle Hoists Replacements	-	-	$ 195,000	-	-	-	-	**$ 195,000**
PW - Fueling Facility Renovation	-	-	$ 660,000	-	-	-	-	**$ 660,000**
PW - Generator #2 Replacement	-	-	$ 10,000	$ 53,400	-	-	-	**$ 63,400**
PW - Overhead Doors Replacement	-	-	$ 77,000	-	-	-	-	**$ 77,000**
PW - Replacement of Liquid Deicing Tanks	-	-	-	$ 40,000	-	-	-	**$ 40,000**
PW - Rooftop Unit (RTU) HVAC Replacements	-	-	$ 105,000	-	-	-	-	**$ 105,000**
Standby Generator Replacement Engineering & Design	$ 80,000	$ 137,630	-	-	-	-	-	-
Water - Building Interior/Exterior Reno	-	-	$ 100,000	$ 500,000	$ 500,000	-	-	**$ 1,100,000**
Water - Door Replacement	-	-	$ 15,000	-	-	-	-	**$ 15,000**
Water - Overhead Doors Replace Manchester	$ 50,000	$ 40,000	-	-	-	-	-	-
Water - Overhead Doors Replacement	$ 90,000	$ 85,217	-	-	-	-	-	-
Water - Security System Reber & President	-	-	$ 20,500	-	-	-	-	**$ 20,500**
Water - Security System Replacement	$ 23,000	$ 21,298	-	-	-	-	-	-
Total Ranked Projects Expenses	**$ 1,345,654**	**$ 1,034,640**	**$ 1,909,087**	**$ 1,793,400**	**$ 765,000**	**$ 985,400**	**$ 678,000**	**$ 6,130,887**

City of Wheaton

Capital Improvement Plan

Fiscal Years 2022 - 2026

Facilities Improvements

	Budget 2021	Projected 2021	2022	2023	2024	2025	2026	5 Year Total
Project Funding Sources - Ranked Projects								
Building Renewal Fund								
City Hall - 2nd Floor Interior Update	$ 100,000	-	$ 100,000	-	-	-	-	**$ 100,000**
City Hall - Chamber Viewing Upgrades	$ 22,367	$ 18,258	$ 25,300	-	-	-	-	**$ 25,300**
City Hall - Chambers Audio/Visual Upgrades	$ 85,000	-	$ 77,124	-	-	-	-	**$ 77,124**
City Hall - Door Hardware Replacement	-	-	-	$ 125,000	-	-	-	**$ 125,000**
City Hall - Elevator Renovation	-	-	-	-	-	-	$ 25,000	**$ 25,000**
City Hall - Exterior Painting and Maintenance	-	-	-	$ 75,000	-	-	-	**$ 75,000**
City Hall - Planning Session Space	$ 20,000	-	$ 20,000	-	-	-	-	**$ 20,000**
City Hall - Roof Replacement	-	-	-	-	-	$ 125,000	-	**$ 125,000**
Fire St 37 - Carpet Replacement	$ 15,000	$ 15,000	-	-	-	-	-	-
Fire St 37 - Overhead Doors Replacement	-	-	$ 35,000	-	-	-	-	**$ 35,000**
Fire St 37 - Roof Replacement	-	-	-	-	-	-	$ 150,000	**$ 150,000**
Fire St 37 - Rooftop Unit Replacement	-	-	-	-	-	-	$ 33,000	**$ 33,000**
Fire St 38 - Carpet Replacement	$ 63,000	$ 63,000	-	-	-	-	-	-
Fire St 38 - Generator Replacement	-	-	-	-	$ 15,000	$ 125,400	-	**$ 140,400**
Fire St 38 - Interior Renovation Locker Room	$ 100,000	$ 100,000	-	-	-	-	-	-
Fire St 38 - Overhead Doors Replacement	-	-	$ 88,000	-	-	-	-	**$ 88,000**
Fire St 39 - Condensing and Air Handler Units	-	-	-	-	-	-	$ 45,000	**$ 45,000**
Fire St 39 - Overhead Doors Replacement	-	-	$ 22,000	-	-	-	-	**$ 22,000**
PD - Carpet Replacement	-	-	-	-	-	-	$ 25,000	**$ 25,000**
PD - Ceiling Tile Replacement	-	-	-	-	-	-	$ 22,000	**$ 22,000**
PD - Detective Area Renovation	-	-	$ 15,000	$ 120,000	-	-	-	**$ 135,000**
PD - Entrance Area Concrete	-	-	-	-	-	-	$ 20,000	**$ 20,000**
PD - Generator Replacement	-	-	-	-	-	$ 15,000	$ 178,000	**$ 193,000**
PD - Interior Renovation Locker Rooms	$ 200,000	$ 249,500	-	-	-	-	-	-
PD - PSR Remodel	-	-	-	-	-	-	$ 15,000	**$ 15,000**
PD - Training Room and Detectives Restroom Reno	-	-	-	-	-	$ 20,000	$ 165,000	**$ 185,000**
PD - Tuck Pointing	-	-	-	-	$ 250,000	-	-	**$ 250,000**
PW - Cold Storage Building	$ 50,000	-	$ 15,000	$ 200,000	-	-	-	**$ 215,000**
PW - Concrete Floor Renovation	-	-	-	-	-	$ 700,000	-	**$ 700,000**
PW - Exterior Painting and Caulking Main Building	$ 180,000	$ 150,250	-	-	-	-	-	-
PW - Generator #2 Replacement	-	-	$ 10,000	$ 53,400	-	-	-	**$ 63,400**
PW - Overhead Doors Replacement	-	-	$ 77,000	-	-	-	-	**$ 77,000**
PW - Rooftop Unit (RTU) HVAC Replacements	-	-	$ 105,000	-	-	-	-	**$ 105,000**
Standby Generator Replacement Engineering &	$ 80,000	$ 137,630	-	-	-	-	-	-
Total Building Renewal Fund	**$ 915,367**	**$ 733,638**	**$ 589,424**	**$ 573,400**	**$ 265,000**	**$ 985,400**	**$ 678,000**	**$ 3,091,224**
Capital Equip Replacement								
City Hall - 2nd Floor Interior Update	$ 40,000	-	$ 40,000	-	-	-	-	**$ 40,000**
City Hall - Chamber Viewing Upgrades	$ 20,787	$ 20,787	$ 38,663	-	-	-	-	**$ 38,663**
City Hall - Chambers Audio/Visual Upgrades	$ 44,000	-	$ 44,000	-	-	-	-	**$ 44,000**
City Hall - Planning Session Space	$ 20,000	-	$ 20,000	-	-	-	-	**$ 20,000**
Water - Security System Reber & President	-	-	$ 20,500	-	-	-	-	**$ 20,500**
Total Capital Equip Replacement Fund	**$ 124,787**	**$ 20,787**	**$ 163,163**	**-**	**-**	**-**	**-**	**$ 163,163**
Capital Projects Fund								
Fire St 38 - Concrete Aprons Replacement	-	-	$ 132,000	-	-	-	-	**$ 132,000**
PW - Replacement of Liquid Deicing Tanks	-	-	-	$ 40,000	-	-	-	**$ 40,000**
Total Capital Projects Fund	**-**	**-**	**$ 132,000**	**$ 40,000**	**-**	**-**	**-**	**$ 172,000**
Fleet Services Fund								
PW - Fleet Vehicle Hoists Replacements	-	-	$ 195,000	-	-	-	-	**$ 195,000**
PW - Fueling Facility Renovation	-	-	$ 660,000	-	-	-	-	**$ 660,000**
Total Fleet Services Fund	**-**	**-**	**$ 855,000**	**-**	**-**	**-**	**-**	**$ 855,000**
Library Building Renewal								
Library - Building Automation System Replacement	-	-	$ 41,000	-	-	-	-	**$ 41,000**
Library - Carpet Replacement	$ 7,000	$ 7,000	-	-	-	-	-	-
Library - Chiller Replacement	-	-	-	$ 680,000	-	-	-	**$ 680,000**
Library - Dumpster Fence/Gate Replacement	$ 6,500	$ 830	-	-	-	-	-	-
Library - Ejector Pump Replacement	$ 45,000	$ 45,000	-	-	-	-	-	-
Library - HVAC Replacement in IT Server Room	$ 15,000	$ 11,176	-	-	-	-	-	-
Library - VAV Testing and Balancing	$ 55,000	$ 55,000	-	-	-	-	-	-
Library - Water Heater Replacement	$ 14,000	$ 14,694	-	-	-	-	-	-
Library - Youth Prog. Rm Data/Power Reinstallation	-	-	$ 3,500	-	-	-	-	**$ 3,500**
Library - Youth Programming Room Doors Carpentry	-	-	$ 6,500	-	-	-	-	**$ 6,500**
Total Library Building Renewal Fund	**$ 142,500**	**$ 133,700**	**$ 51,000**	**$ 680,000**	**-**	**-**	**-**	**$ 731,000**

City of Wheaton

Capital Improvement Plan

Fiscal Years 2022 - 2026

Facilities Improvements

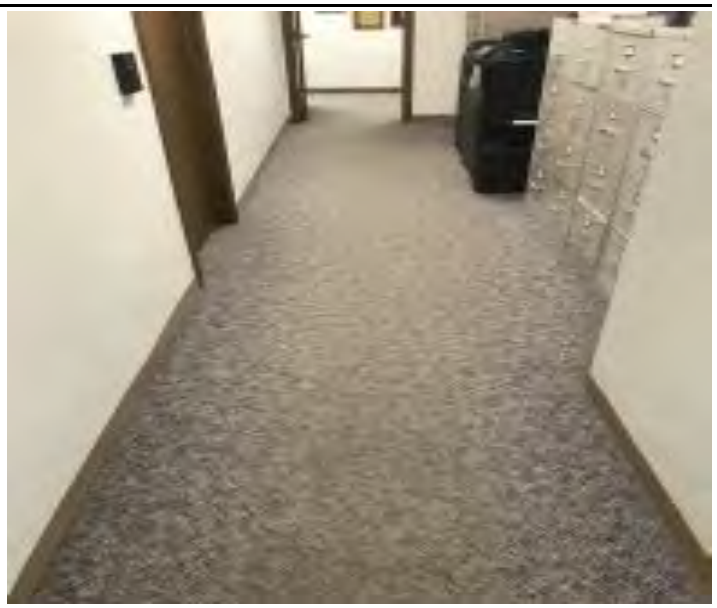
	Budget 2021	Projected 2021	2022	2023	2024	2025	2026	5 Year Total
Library Operating Fund								
Library - New Lighting Main Floor/Fiction Area	-	-	$ 3,500	-	-	-	-	**$ 3,500**
Total Library Operating Fund	**-**	**-**	**$ 3,500**	**-**	**-**	**-**	**-**	**$ 3,500**
TIF District #3								
Water - Building Interior/Exterior Reno	-	-	$ 100,000	$ 500,000	$ 500,000	-	-	**$ 1,100,000**
Total TIF District #3	**-**	**-**	**$ 100,000**	**$ 500,000**	**$ 500,000**	**-**	**-**	**$ 1,100,000**
Water Fund								
Water - Door Replacement	-	-	$ 15,000	-	-	-	-	**$ 15,000**
Water - Overhead Doors Replace Manchester	$ 50,000	$ 40,000	-	-	-	-	-	**-**
Water - Overhead Doors Replacement	$ 90,000	$ 85,217	-	-	-	-	-	**-**
Water - Security System Replacement	$ 23,000	$ 21,298	-	-	-	-	-	**-**
Total Water Fund	**$ 163,000**	**$ 146,515**	**$ 15,000**	**-**	**-**	**-**	**-**	**$ 15,000**
Total Ranked Projects Funding Sources	**$ 1,345,654**	**$ 1,034,640**	**$ 1,909,087**	**$ 1,793,400**	**$ 765,000**	**$ 985,400**	**$ 678,000**	**$ 6,130,887**

	Budget 2021	Projected 2021	2022	2023	2024	2025	2026	5 Year Total
Projects Not Ranked	-	-	-	-	-	-	-	-
Total Projects Not Ranked	-	-	-	-	-	-	-	-

Project Description Worksheet

Project Name

City Hall - 2nd Floor Interior Update



Managing City Department

Facilities

Project Type

☐ New ☑ Replacement ☐ Maintenance

Project Scope

Replace carpet (10,290 sq ft) and blinds in the entire 2nd floor (Council Chambers, Gamon Room, Conference Room and Administrative areas). Strip wallpaper off lower half of walls and paint. Purchase new furniture (desks, chairs, tables), for the City Manager's and Mayor's office.

Justification

The current carpet and blinds are more than 26 years old and are well-worn. Several desks and tables are broken and in poor condition. New chairs are needed for the dais.
(Anticipated cost break-out: Blinds $5,000; Carpet $105,000; Furniture $10,000; Prep/Paint $20,000)

Impact on Future Operating Budgets

Minimal impact except for routine maintenance and repair costs.

Costs & Funding

Project Costs	2022	2023	2024	2025	2026	Total
Construction	$40,000	$0	$0	$0	$0	$40,000
Equipment	$100,000	$0	$0	$0	$0	$100,000
Total	$140,000	$0	$0	$0	$0	$140,000

Funding Source	2022	2023	2024	2025	2026	Total
Building Renewal Fund	$100,000	$0	$0	$0	$0	$100,000
Capital Equip Replacement	$40,000	$0	$0	$0	$0	$40,000
Total	$140,000	$0	$0	$0	$0	$140,000

Project Description Worksheet

Project Name

City Hall - Chamber Viewing Upgrades

Managing City Department

Communications

Project Type

☐ New ☑ Replacement ☐ Maintenance

Project Scope

Create a movable, ADA compliant presentation podium equipped with integrated technology for presenter, plus monitors for each person at the dais and staff table to easily view presentations. Replace current TV's for public viewing with larger ones.

Justification

With technical and/or detailed topics, it can be difficult to adequately explain the information being presented. The current projector and screen are not placed appropriately for all Council members to view clearly or to create a professional product for viewing inside the Chambers at home or online. The new podium will allow presenters to easily pull up their presentation and make notes on a touchscreen that will shown to all monitors. The Communications Dept will also have a direct feed of the presentation into the video recording of any meetings.

Impact on Future Operating Budgets

Minimal future impact except for routine maintenance and repair costs.

Costs & Funding

Project Costs	2022	2023	2024	2025	2026	Total
Construction	$25,300	$0	$0	$0	$0	$25,300
Equipment	$38,663	$0	$0	$0	$0	$38,663
Total	$63,963	$0	$0	$0	$0	$63,963

Funding Source	2022	2023	2024	2025	2026	Total
Building Renewal Fund	$25,300	$0	$0	$0	$0	$25,300
Capital Equip Replacement	$38,663	$0	$0	$0	$0	$38,663
Total	$63,963	$0	$0	$0	$0	$63,963

Project Description Worksheet

Project Name

City Hall - Chambers Audio/Visual Upgrades

Managing City Department

Communications

Project Type

☑ New ☐ Replacement ☐ Maintenance

Project Scope

Upgrade technology infrastructure in Council Chambers to allow for live streaming of meetings, integrated Zoom feed, new audio, and installation of all associated components for video equipment replacement.

Justification

In conjunction with the new cameras to record meetings, the Council Chambers will require upgrades to the technology infrastructure from the Council Chambers all the way to the control room in the Annex. The new system will be switching from standard definition to high definition format, which will require all components to be compatible. This portion of the project will include replacing the audio system in the Council Chambers, adding streaming technology, and a significant amount of installation work for the components to integrate as desired.

Impact on Future Operating Budgets

Minimal impact except for routine maintenance and repair costs.

Costs & Funding

Project Costs	2022	2023	2024	2025	2026	Total
Construction	$77,124	$0	$0	$0	$0	$77,124
Equipment	$44,000	$0	$0	$0	$0	$44,000
Total	$121,124	$0	$0	$0	$0	$121,124

Funding Source	2022	2023	2024	2025	2026	Total
Building Renewal Fund	$77,124	$0	$0	$0	$0	$77,124
Capital Equip Replacement	$44,000	$0	$0	$0	$0	$44,000
Total	$121,124	$0	$0	$0	$0	$121,124

Project Description Worksheet

Project Name

City Hall - Door Hardware Replacement

Managing City Department

Facilities

Project Type

☐ New ☑ Replacement ☐ Maintenance

Project Scope

Replace all locks and handles throughout building, inside and out.

Justification

Locks and handles are from 1994 and are worn with finish showing heavy wear and damage.

Impact on Future Operating Budgets

Minimal impact except for routine maintenance and repair costs.

Costs & Funding

Project Costs	2022	2023	2024	2025	2026	Total
Construction	$0	$125,000	$0	$0	$0	$125,000
Total	$0	$125,000	$0	$0	$0	$125,000

Funding Source	2022	2023	2024	2025	2026	Total
Building Renewal Fund	$0	$125,000	$0	$0	$0	$125,000
Total	$0	$125,000	$0	$0	$0	$125,000

Project Description Worksheet

Project Name

City Hall - Elevator Renovation

Managing City Department

Facilities

Project Type

☐ New ☑ Replacement ☐ Maintenance

Project Scope

Replace elevator equipment to include cables, control panel, controller, sensors and general electrical equipment. Make the elevator fully ADA compliant.

Justification

Elevator equipment is from 1993. Many parts are no longer available new and are only available as refurbished parts. Elevator has become increasingly unreliable due to the age and design of the elevator. The elevator is not currently fully ADA compliant.

Impact on Future Operating Budgets

None.

Costs & Funding

Project Costs	2022	2023	2024	2025	2026	Total
Construction	$0	$0	$0	$0	$25,000	$25,000
Total	$0	$0	$0	$0	$25,000	$25,000

Funding Source	2022	2023	2024	2025	2026	Total
Building Renewal Fund	$0	$0	$0	$0	$25,000	$25,000
Total	$0	$0	$0	$0	$25,000	$25,000

Project Description Worksheet

Project Name

City Hall - Exterior Painting and Maintenance

Managing City Department

Facilities

Project Type

☐ New ☐ Replacement ☑ Maintenance

Project Scope

Repair wood rot to fascia board and other exposed wood sections. Paint and repair with appropriate epoxy system.

Justification

The existing building is comprised of two sections. The original section was built circa 1932, and the addition was constructed in 1993. The last repair and painting was completed in 2008. Minor painting of areas in need were completed in 2020. This painting and maintenance work will also replace, caulk and repair fascia and trim.

Impact on Future Operating Budgets

Minimal ongoing maintenance.

Costs & Funding

Project Costs	2022	2023	2024	2025	2026	Total
Other	$0	$75,000	$0	$0	$0	$75,000
Total	$0	$75,000	$0	$0	$0	$75,000

Funding Source	2022	2023	2024	2025	2026	Total
Building Renewal Fund	$0	$75,000	$0	$0	$0	$75,000
Total	$0	$75,000	$0	$0	$0	$75,000

Project Description Worksheet

Project Name

City Hall - Planning Session Space

Managing City Department

Communications

Project Type

☑ New ☐ Replacement ☐ Maintenance

Project Scope

Create a new space to conduct and film Planning Sessions to allow Council Members and Staff a better format to discuss ideas while still including an area for public viewing.

Justification

With Council Members seated at the dais, it can be challenging to discuss and view important details that are often covered in a Planning Session. A new space will be created in the back of the Council Chambers which will allow Council Members to sit with Staff, who will be sharing ideas via new presentation technology. 3 new overhead cameras and microphones will be installed and tied into the existing production equipment, so the Communications Department can record the meetings for TV and online viewing.

Impact on Future Operating Budgets

Minimal future impact except for routine maintenance and repair costs.

Costs & Funding

Project Costs	2022	2023	2024	2025	2026	Total
Equipment	$20,000	$0	$0	$0	$0	$20,000
Other	$20,000	$0	$0	$0	$0	$20,000
Total	$40,000	$0	$0	$0	$0	$40,000

Funding Source	2022	2023	2024	2025	2026	Total
Building Renewal Fund	$20,000	$0	$0	$0	$0	$20,000
Capital Equip Replacement	$20,000	$0	$0	$0	$0	$20,000
Total	$40,000	$0	$0	$0	$0	$40,000

Project Description Worksheet

Project Name

City Hall - Roof Replacement

Managing City Department

Facilities

Project Type

☐ New ☑ Replacement ☐ Maintenance

Project Scope

The City of Wheaton requires the removal and disposal of their current roof and installation of a new roof. Contractor to remove all existing roofing to the deck and dispose of it.

Justification

The current roof is a rubber roof. The roof has had problems with leaking. It has had repairs in different areas and has come to the end of it's useful life. The new roof will meet the new energy code. The roof will come with a 20 year warranty.

Impact on Future Operating Budgets

Costs & Funding

Project Costs	2022	2023	2024	2025	2026	Total
Construction	$0	$0	$0	$125,000	$0	$125,000
Total	$0	$0	$0	$125,000	$0	$125,000

Funding Source	2022	2023	2024	2025	2026	Total
Building Renewal Fund	$0	$0	$0	$125,000	$0	$125,000
Total	$0	$0	$0	$125,000	$0	$125,000

Project Description Worksheet

Project Name

Fire St 37 - Overhead Doors Replacement

Managing City Department

Facilities

Project Type

☐ New ☑ Replacement ☐ Maintenance

Project Scope

Replace all (3) of the overhead doors and two (2) operators.

Justification

Replacement of 3 overhead doors and 2 operators is needed because the equipment has reached its useful life (installed in 1998) and has been requiring maintenance. One operator failed in the summer of 2016. Corrosion, rust, broken springs and operators make these doors high maintenance. When an operator fails, there is an option to open the door manually, but it takes more time and must be closed manually after the truck leaves the station delaying response time to emergencies.

Impact on Future Operating Budgets

Minimal impact except for routine maintenance and repair costs.

Costs & Funding

Project Costs	2022	2023	2024	2025	2026	Total
Other	$35,000	$0	$0	$0	$0	$35,000
Total	$35,000	$0	$0	$0	$0	$35,000

Funding Source	2022	2023	2024	2025	2026	Total
Building Renewal Fund	$35,000	$0	$0	$0	$0	$35,000
Total	$35,000	$0	$0	$0	$0	$35,000

Project Description Worksheet

Project Name

Fire St 37 - Roof Replacement

Managing City Department

Facilities

Project Type

☐ New ☑ Replacement ☐ Maintenance

Project Scope

Install new roof on Fire Station #37. Replace old roof which was installed when the station was built in 1998. This facility (6,855 sq. ft.) houses one company of Firefighter/Paramedics.

Justification

Fire station #37 roof has reached it's end of it useful life, it is curling and has recently been fixed for leaking. New roof will have a 20 year warranty. It is recommended to use a 20-year shingle for durability which will defer future maintenance.

Impact on Future Operating Budgets

Costs & Funding

Project Costs	2022	2023	2024	2025	2026	Total
Construction	$0	$0	$0	$0	$150,000	$150,000
Total	$0	$0	$0	$0	$150,000	$150,000

Funding Source	2022	2023	2024	2025	2026	Total
Building Renewal Fund	$0	$0	$0	$0	$150,000	$150,000
Total	$0	$0	$0	$0	$150,000	$150,000

Project Description Worksheet

Project Name

Fire St 37 - Rooftop Unit Replacement

Managing City Department

Facilities

Project Type

☐ New ☑ Replacement ☐ Maintenance

Project Scope

Remove and replace roof top units at Fire Station #37 with new units.

Justification

Rooftop units at fire station #37 are coming to the end of use life. The units were installed in 2006. The units consist of (A) one 3 ton for administration, One (B) 2 1/2 ton unit for the bunch room. The coils on these units face west. With the hail storm the cooling coils fins were damaged beyond repair. After looking at the cost for repairing the unit it would be cost effective to replace the unit.

Impact on Future Operating Budgets

The new units will meet the IECC code and be more efficient.

Costs & Funding

Project Costs	2022	2023	2024	2025	2026	Total
Construction	$0	$0	$0	$0	$22,000	$22,000
Materials	$0	$0	$0	$0	$11,000	$11,000
Total	$0	$0	$0	$0	$33,000	$33,000

Funding Source	2022	2023	2024	2025	2026	Total
Building Renewal Fund	$0	$0	$0	$0	$33,000	$33,000
Total	$0	$0	$0	$0	$33,000	$33,000

Project Description Worksheet

Project Name

Fire St 38 - Concrete Aprons Replacement

Managing City Department

Facilities

Project Type

☐ New ☑ Replacement ☐ Maintenance

Project Scope

Replace and re-install concrete aprons on both sides of the garage at Fire Station #38 on Fapp Circle; a total of 924 square yards.

Justification

Due to heavy traffic and pivoting by the heavier ladder truck and other fire engines, there is significant damage at the seams. Panels have shifted. On occasion, the trucks will kick up pieces of concrete when departing the aprons damaging other vehicles. Aprons were installed in 1993.

Impact on Future Operating Budgets

Minimal impact except for routine maintenance and repair costs.

Costs & Funding

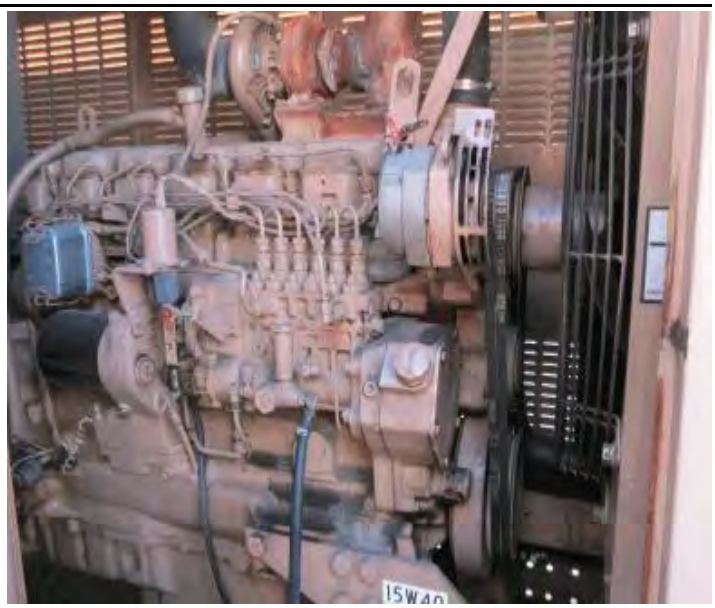
Project Costs	2022	2023	2024	2025	2026	Total
Construction	$122,000	$0	$0	$0	$0	$122,000
Engineering Design	$10,000	$0	$0	$0	$0	$10,000
Total	$132,000	$0	$0	$0	$0	$132,000

Funding Source	2022	2023	2024	2025	2026	Total
Capital Projects Fund	$132,000	$0	$0	$0	$0	$132,000
Total	$132,000	$0	$0	$0	$0	$132,000

Project Description Worksheet

Project Name

Fire St 38 - Generator Replacement



Managing City Department

Public Works Fleet Services

Project Type

☐ New ☑ Replacement ☐ Maintenance

Project Scope

Engineering services and replacement of an existing standby power generator at Fire Station 38.

Justification

The Fire Station 38 Generator (City Generator 3) was put into service in 1994. Electrical power supplied by this generator is critical to maintaining public safety operations during a power outage. The multi- location facility generator analysis that was conducted in the Fall of 2020 by Kluber Architects and Engineers recommends replacement of the generator unit based on age and condition between 2025 and 2030.

Impact on Future Operating Budgets

No additional impact since this is a replacement of an existing generator. Fueling, routine maintenance, and periodic testing will occur as needed.

Costs & Funding

Project Costs	2022	2023	2024	2025	2026	Total
Engineering Design	$0	$0	$15,000	$0	$0	$15,000
Other	$0	$0	$0	$125,400	$0	$125,400
Total	$0	$0	$15,000	$125,400	$0	$140,400

Funding Source	2022	2023	2024	2025	2026	Total
Building Renewal Fund	$0	$0	$15,000	$125,400	$0	$140,400
Total	$0	$0	$15,000	$125,400	$0	$140,400

Project Description Worksheet

Project Name

Fire St 38 - Overhead Doors Replacement

Managing City Department

Facilities

Project Type

☐ New ☑ Replacement ☐ Maintenance

Project Scope

Replace all (8) of the overhead doors and seven (7) operators.

Justification

Doors are corroded and operators are needing maintenance. Doors and operators have reached their useful life.

Impact on Future Operating Budgets

Minimal impact except for routine maintenance and repair costs.

Costs & Funding

Project Costs	2022	2023	2024	2025	2026	Total
Other	$88,000	$0	$0	$0	$0	$88,000
Total	$88,000	$0	$0	$0	$0	$88,000

Funding Source	2022	2023	2024	2025	2026	Total
Building Renewal Fund	$88,000	$0	$0	$0	$0	$88,000
Total	$88,000	$0	$0	$0	$0	$88,000

Project Description Worksheet

Project Name

Fire St 39 - Condensing and Air Handler Units

Managing City Department

Facilities

Project Type

☐ New ☑ Replacement ☐ Maintenance

Project Scope

Replace condensing units for all three units. Replace all piping and A coil. Change out Radio room mini-mate unit to a split ductless unit. Replace air handler in mechanical room.

Justification

The condensing unit at fire station #39 is coming to the end of useful life. The day room unit's were installed in 1999. The radio room unit was installed in 2003. The bunk room unit was installed in 2005. The unit's consist of (A) one 4 ton for administration, One (B) 2 ton unit for the lunch room and (C) 1 1/2 ton unit for the radio room. The air handler/furnace was installed in 1991. The air handler supplies the kitchen, day room, hallway, and main entrance.

Impact on Future Operating Budgets

None.

Costs & Funding

Project Costs	2022	2023	2024	2025	2026	Total
Materials	$0	$0	$0	$0	$45,000	$45,000
Total	$0	$0	$0	$0	$45,000	$45,000

Funding Source	2022	2023	2024	2025	2026	Total
Building Renewal Fund	$0	$0	$0	$0	$45,000	$45,000
Total	$0	$0	$0	$0	$45,000	$45,000

Project Description Worksheet

Project Name

Fire St 39 - Overhead Doors Replacement

Managing City Department

Facilities

Project Type

☐ New ☑ Replacement ☐ Maintenance

Project Scope

Replace all (2) of the overhead doors and two (2) operators.

Justification

Doors are corroded and operators are needing maintenance. Doors and operators have reached their useful life.

Impact on Future Operating Budgets

Minimal impact except for routine maintenance and repair costs.

Costs & Funding

Project Costs	2022	2023	2024	2025	2026	Total
Other	$22,000	$0	$0	$0	$0	$22,000
Total	$22,000	$0	$0	$0	$0	$22,000

Funding Source	2022	2023	2024	2025	2026	Total
Building Renewal Fund	$22,000	$0	$0	$0	$0	$22,000
Total	$22,000	$0	$0	$0	$0	$22,000

Project Description Worksheet

Project Name

PD - Carpet Replacement

Managing City Department

Facilities

Project Type

☐ New ☑ Replacement ☐ Maintenance

Project Scope

Removal and reinstallation all carpet at Police Department all administrative offices, detectives' area, and training room. There is a total of 6,561 sq. ft. Replace current carpet with carpet squares.

Justification

The carpet is original that was installed when the building was built in 1989. The current carpet is not available. The carpet glue is starting to breakdown after 35 year and the edges are curling up.

Impact on Future Operating Budgets

None.

Costs & Funding

Project Costs	2022	2023	2024	2025	2026	Total
Construction	$0	$0	$0	$0	$25,000	$25,000
Total	$0	$0	$0	$0	$25,000	$25,000

Funding Source	2022	2023	2024	2025	2026	Total
Building Renewal Fund	$0	$0	$0	$0	$25,000	$25,000
Total	$0	$0	$0	$0	$25,000	$25,000

Project Description Worksheet

Project Name

PD - Ceiling Tile Replacement

Managing City Department

Facilities

Project Type

☐ New ☑ Replacement ☐ Maintenance

Project Scope

Remove and replace ceiling tile in the main hallways.

Justification

The ceiling tile is the original tile from when the building was built. Over the years the humidity has cupped the tile. There are stains from where the drain leaked. The tile that was patched in does not match the rest of the tile. This tile is not available now.

Impact on Future Operating Budgets

Costs & Funding

Project Costs	2022	2023	2024	2025	2026	Total
Materials	$0	$0	$0	$0	$22,000	$22,000
Total	$0	$0	$0	$0	$22,000	$22,000

Funding Source	2022	2023	2024	2025	2026	Total
Building Renewal Fund	$0	$0	$0	$0	$22,000	$22,000
Total	$0	$0	$0	$0	$22,000	$22,000

Project Description Worksheet

Project Name

PD - Detective Area Renovation

Managing City Department

Facilities

Project Type

☐ New ☑ Replacement ☐ Maintenance

Project Scope

Re-modeling and re-configuration of the detectives area in the Police Department. Update the cubicles material and re-organize the structure/organization of the area for greater storage and occupancy.

Justification

Replacement of the furniture in the detectives area that is 28 years old. The area needs to house nine spots for City staff and one spot for an outside agency rep. The current configuration is two work spaces short of what is required. The room also needs to be reconfigured in order to better use the space for case file storage and a designated space for laying out/working on files.

Impact on Future Operating Budgets

Nothing beyond regular maintenance.

Costs & Funding

Project Costs	2022	2023	2024	2025	2026	Total
Construction	$0	$120,000	$0	$0	$0	$120,000
Engineering Design	$15,000	$0	$0	$0	$0	$15,000
Total	$15,000	$120,000	$0	$0	$0	$135,000

Funding Source	2022	2023	2024	2025	2026	Total
Building Renewal Fund	$15,000	$120,000	$0	$0	$0	$135,000
Total	$15,000	$120,000	$0	$0	$0	$135,000

Project Description Worksheet

Project Name

PD - Entrance Area Concrete

Managing City Department

Facilities

Project Type

☐ New ☑ Replacement ☐ Maintenance

Project Scope

Replace damaged areas of sidewalk and caulk between sections at main entrance of the police department.

Justification

Sections of concrete are damaged, shifted, and spading. The front entrance has dropped and is no longer ADA compliant.

Impact on Future Operating Budgets

Costs & Funding

Project Costs	2022	2023	2024	2025	2026	Total
Construction	$0	$0	$0	$0	$20,000	$20,000
Total	$0	$0	$0	$0	$20,000	$20,000

Funding Source	2022	2023	2024	2025	2026	Total
Building Renewal Fund	$0	$0	$0	$0	$20,000	$20,000
Total	$0	$0	$0	$0	$20,000	$20,000

Project Description Worksheet

Project Name

PD - Generator Replacement

Managing City Department

Public Works Fleet Services

Project Type

☐ New ☑ Replacement ☐ Maintenance

Project Scope

Engineering services and replacement of an existing standby power generator for the Police Department.

Justification

The Police Department Generator (City Generator 2) is diesel fueled and was put into service in 1990. Electrical power supplied by this generator is critical to maintaining public safety operations during a power outage. The diesel fuel for this unit is stored in an underground tank which will also need to be replaced at the time the generator is replaced. The multi- location facility generator analysis that was conducted in the Fall of 2020 by Kluber Architects and Engineers recommended Generator #2 to be replaced between 2025 and 2030 at which time it will be between 35 and 40 years old.

Impact on Future Operating Budgets

No additional impact since this is a replacement of an existing generator. Fueling, routine maintenance, and periodic testing will occur as needed.

Costs & Funding

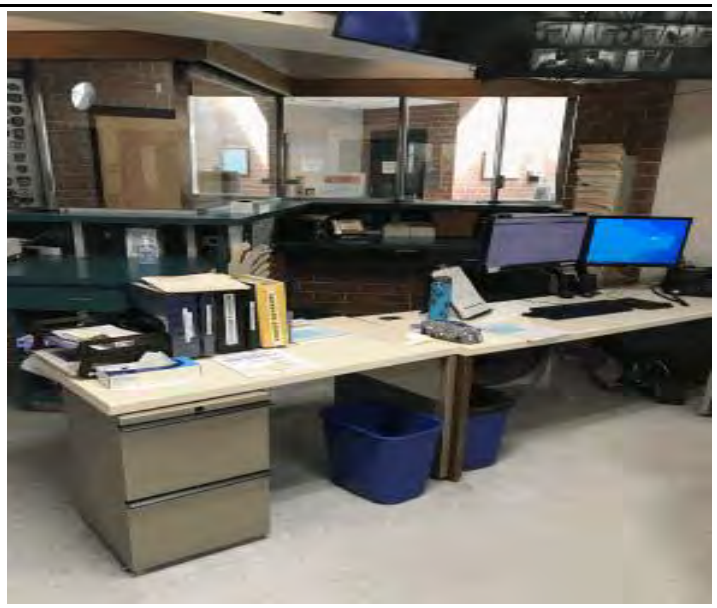
Project Costs	2022	2023	2024	2025	2026	Total
Engineering Design	$0	$0	$0	$15,000	$0	$15,000
Other	$0	$0	$0	$0	$178,000	$178,000
Total	$0	$0	$0	$15,000	$178,000	$193,000

Funding Source	2022	2023	2024	2025	2026	Total
Building Renewal Fund	$0	$0	$0	$15,000	$178,000	$193,000
Total	$0	$0	$0	$15,000	$178,000	$193,000

Project Description Worksheet

Project Name

PD - PSR Remodel



Managing City Department

Facilities

Project Type

☐ New ☑ Replacement ☐ Maintenance

Project Scope

Remodel PSR area with new floor tile, desks, and counters.

Justification

This project provides for the renovation of the PSR area. This includes floor tile, paint, casework/shelving, and associated fire/life safety, mechanical, electrical, and plumbing code compliance requirements. The work also includes the creation of a temporary office space as well as subsequent removal and restoration of the temporary office space after final occupancy of staff back to the PSR area.

Impact on Future Operating Budgets

None.

Costs & Funding

Project Costs	2022	2023	2024	2025	2026	Total
Engineering Design	$0	$0	$0	$0	$15,000	$15,000
Total	$0	$0	$0	$0	$15,000	$15,000

Funding Source	2022	2023	2024	2025	2026	Total
Building Renewal Fund	$0	$0	$0	$0	$15,000	$15,000
Total	$0	$0	$0	$0	$15,000	$15,000

Project Description Worksheet

Project Name

PD - Training Room and Detectives Restroom Reno

Managing City Department

Facilities

Project Type

☐ New ☑ Replacement ☐ Maintenance

Project Scope

Removal of fixtures, partitions, lights, and all tile. New fixtures, partitions, lights, and tile will be installed and walls/ceiling will be repainted.

Justification

Bathrooms have not been remodeled since original construction in 1989. Renovation and minor re-modeling of the men's and women's bathrooms near the training room. Replace countertops, facility fixtures, mirrors, sinks, broken tiles, etc.

Impact on Future Operating Budgets

None

Costs & Funding

Project Costs	2022	2023	2024	2025	2026	Total
Engineering Construction	$0	$0	$0	$20,000	$165,000	$185,000
Total	$0	$0	$0	$20,000	$165,000	$185,000

Funding Source	2022	2023	2024	2025	2026	Total
Building Renewal Fund	$0	$0	$0	$20,000	$165,000	$185,000
Total	$0	$0	$0	$20,000	$165,000	$185,000

Project Description Worksheet

Project Name

PD - Tuck Pointing

Managing City Department

Facilities

Project Type

☐ New ☐ Replacement ☑ Maintenance

Project Scope

Tuck point and sealant replacement around the entire building.

Justification

While bricks last about a century, mortar has a much shorter lifespan. Depending on how exposed the masonry is to excess water and other harsh conditions, mortar lasts about 20 years. The PD building was built in 1990. Tuck pointing is a preventative measure which will extend the life of an exterior. If tuckpointing is delayed, it may result in additional and costly expenses. For instance, a masonry wall could deteriorate to the point that the only appropriate maintenance would be to tear it down and re-lay it. Keeping expansion joints watertight will prevent moisture from seeping behind and into the building.

Impact on Future Operating Budgets

Costs & Funding

Project Costs	2022	2023	2024	2025	2026	Total
Other	$0	$0	$250,000	$0	$0	$250,000
Total	$0	$0	$250,000	$0	$0	$250,000

Funding Source	2022	2023	2024	2025	2026	Total
Building Renewal Fund	$0	$0	$250,000	$0	$0	$250,000
Total	$0	$0	$250,000	$0	$0	$250,000

Project Description Worksheet

Project Name

PW - Cold Storage Building

Managing City Department

Public Works Streets Division

Project Type

☑ New ☐ Replacement ☐ Maintenance

Project Scope

Build a 60' x 120' cold storage building on the west side of the Public Works Material Yard.

Justification

Equipment that does not fit inside the main Public Works garage sits outside in the Public Works Yard. All plows and salt box spreaders sit outside in the sun and rain. UV rays break down plastics and rubber, causing cracking on the polyethylene moldboards and hydraulic hoses of the snowplows. Uncovered equipment is exposed to rain and moisture, which increases corrosion on all of the metal items. Traffic control items such as barricades, horses and signs are exposed to the elements year round which cause them to deteriorate quicker. Storing these items in a building will protect the equipment from sun and moisture damage, allowing for a longer service life. Design costs were approved in the 2021 budget for a consultant to provide a scope and design plan.

Impact on Future Operating Budgets

Minimal future costs except for routine maintenance and electric utility cost. Equipment stored in the new building will last longer, providing a longer service life for stored equipment.

Costs & Funding

Project Costs	2022	2023	2024	2025	2026	Total
Construction	$15,000	$200,000	$0	$0	$0	$215,000
Total	$15,000	$200,000	$0	$0	$0	$215,000

Funding Source	2022	2023	2024	2025	2026	Total
Building Renewal Fund	$15,000	$200,000	$0	$0	$0	$215,000
Total	$15,000	$200,000	$0	$0	$0	$215,000

Project Description Worksheet

Project Name

PW - Concrete Floor Renovation

Managing City Department

Facilities

Project Type

☐ New ☑ Replacement ☐ Maintenance

Project Scope

Remove existing coating and install a new durable floor coating for the PW ground floor (excluding section offices), including a protective coating partially up the wash bay walls; approximately 69,000 sq ft. Repair/Replace deteriorating concrete particularly the sections which include drains. Replace broken drains as needed.

Justification

The floor coating is peeling throughout the PW facility and dangerous when wet. It is necessary to have the existing coating removed prior to the new coating's application in order to achieve the maximum duration and life. Many of the current drains are either inoperable or in serious disrepair. Much of the concrete surrounding the drain systems is broken up or has significantly settled. This causes water to enter into the bay area and creates a slipping hazard (the city has had workers' comp claims related to a wet floor). The current drain system provides only a narrow drain for water and it is easily plugged with debris. The replacement drains will be twice the width allowing for better water flow. The new coating will provide some degree of friction, so that water brought in by snow plow trucks which melts and doesn't make its way to the drains will be less of a hazard.

Impact on Future Operating Budgets

Costs & Funding

Project Costs	2022	2023	2024	2025	2026	Total
Construction	$0	$0	$0	$700,000	$0	$700,000
Total	$0	$0	$0	$700,000	$0	$700,000

Funding Source	2022	2023	2024	2025	2026	Total
Building Renewal Fund	$0	$0	$0	$700,000	$0	$700,000
Total	$0	$0	$0	$700,000	$0	$700,000

Project Description Worksheet

Project Name

PW - Fleet Vehicle Hoists Replacements

Managing City Department

Public Works Fleet Services

Project Type

☐ New ☑ Replacement ☐ Maintenance

Project Scope

The project scope includes the replacement of two vehicle hoists in fiscal year 2022.

Justification

The Fleet Division facility contains six bays with vehicle lifts; four of the lifts are heavy duty in-ground truck lifts. Two of these lifts were replaced in 2020. Of the remaining, one was installed in 1999 and one prior to that (date unknown). Five of the six lifts were installed new in 1999 in conjunction with the construction of the new Public Works Facility and two of these original lifts were replaced in 2020. The expected lifespan of an in-ground lift is 20-25 years and due to wear, condition, and age of these lifts, replacement is recommended. Keeping the fleet shop equipment functioning in a safe and reliable condition will help ensure the continuation of City services though maintaining and repairing user department vehicles and equipment providing those City services.

Impact on Future Operating Budgets

Minimal impact for 20 years following replacement except for routine repairs and maintenance costs.

Costs & Funding

Project Costs	2022	2023	2024	2025	2026	Total
Equipment	$195,000	$0	$0	$0	$0	$195,000
Total	$195,000	$0	$0	$0	$0	$195,000

Funding Source	2022	2023	2024	2025	2026	Total
Fleet Services Fund	$195,000	$0	$0	$0	$0	$195,000
Total	$195,000	$0	$0	$0	$0	$195,000

Project Description Worksheet

Project Name

PW - Fueling Facility Renovation

Managing City Department

Public Works Fleet Services

Project Type

☐ New ☑ Replacement ☐ Maintenance

Project Scope

Replacement of the City's fueling station at Public Works including underground fuel storage tanks, dispensers, and all associated equipment.

Justification

The City's licensed repair contractor evaluated the Public Works fueling site in 2020 and recommended the complete replacement of all components around 2024 to avoid unexpected failures. The fueling facility was constructed around 1998 with used fuel tanks and has undergone one partial restoration in 2013.Damage that occurred in June 2021 has necessitated the removal of the canopy. Due to new regulations, a new canopy cannot be constructed without removing and excavating under the existing fuel island. The absence of the canopy will speed up deterioration of the fuel dispensing system and associated equipment. A complete renovation is now recommended in 2022.

Impact on Future Operating Budgets

Once the project is completed annual cost will be for upkeep only for approximately 15-20 years.

Costs & Funding

Project Costs	2022	2023	2024	2025	2026	Total
Construction	$650,000	$0	$0	$0	$0	$650,000
Engineering Design	$10,000	$0	$0	$0	$0	$10,000
Equipment	$0	$0	$0	$0	$0	$0
Total	$660,000	$0	$0	$0	$0	$660,000

Funding Source	2022	2023	2024	2025	2026	Total
Fleet Services Fund	$660,000	$0	$0	$0	$0	$660,000
Total	$660,000	$0	$0	$0	$0	$660,000

Project Description Worksheet

Project Name

PW - Generator #2 Replacement

Managing City Department

Public Works Fleet Services

Project Type

☐ New ☑ Replacement ☐ Maintenance

Project Scope

Engineering services and replacement of an existing standby power generator for the Public Works Facility.

Justification

Public Works Generator #2 (City Generator #7) was manufactured in 1986 and was re-purposed for use at the newly constructed Public Works building around 1998. Electrical power supplied by this generator can be critical to maintaining public works operations during a power outage. This 35 year old generator is diesel fueled and is mounted on a custom made above ground single wall steel fuel tank which does not meet standards for fuel spill containment. The multi- location facility generator analysis that was conducted in the Fall of 2020 by Kluber Architects and Engineers identified Generator #7 as a top replacement priority for facility generators due to its age and potential for an environmental issue from a fuel leak.

Impact on Future Operating Budgets

No additional impact since this is a replacement of an existing generator. Fueling, routine maintenance, and periodic testing will occur as needed.

Costs & Funding

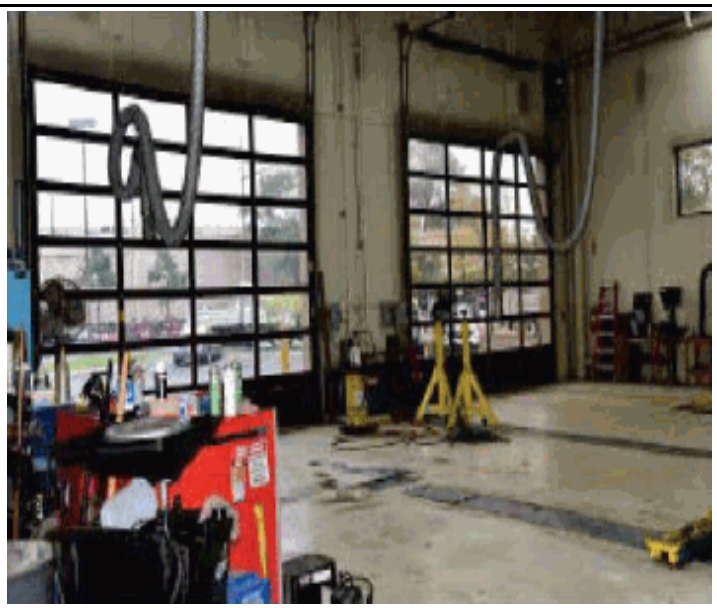
Project Costs	2022	2023	2024	2025	2026	Total
Engineering Design	$10,000	$0	$0	$0	$0	$10,000
Other	$0	$53,400	$0	$0	$0	$53,400
Total	$10,000	$53,400	$0	$0	$0	$63,400

Funding Source	2022	2023	2024	2025	2026	Total
Building Renewal Fund	$10,000	$53,400	$0	$0	$0	$63,400
Total	$10,000	$53,400	$0	$0	$0	$63,400

Project Description Worksheet

Project Name

PW - Overhead Doors Replacement



Managing City Department

Facilities

Project Type

☐ New ☑ Replacement ☐ Maintenance

Project Scope

Replace overhead doors and operators in the Mechanics work area at the Public Works Facility (821 W. Liberty). There are 7 total doors with associated operator systems.

Justification

The overhead doors and operators were installed in 1999. The current door operators are obsolete and difficult to find replacement parts which lead to higher maintenance requirements. The door operators have exceeded their useful life.

Impact on Future Operating Budgets

Replacing these doors to a more energy efficiency doors will save on heating costs and repair costs.

Costs & Funding

Project Costs	2022	2023	2024	2025	2026	Total
Other	$77,000	$0	$0	$0	$0	$77,000
Total	$77,000	$0	$0	$0	$0	$77,000

Funding Source	2022	2023	2024	2025	2026	Total
Building Renewal Fund	$77,000	$0	$0	$0	$0	$77,000
Total	$77,000	$0	$0	$0	$0	$77,000

Project Description Worksheet

Project Name

PW - Replacement of Liquid Deicing Tanks

Managing City Department

Public Works Streets Division

Project Type

☐ New ☑ Replacement ☐ Maintenance

Project Scope

Replacement of four large tanks that hold liquids for the road deicing and anti-icing system. Concrete bases and other small aging components that are attached to the tanks will be replaced.

Justification

The liquid deicing system was installed in 2008. The system consists of 4 large tanks and a mixing shed that contains 2 pumps, flow meters, valves, pipes, fittings, hoses, and electrical components. There is an 8,000 gallon liquid salt brine tank, 6,250 gallon liquid calcium chloride tank, 6,250 gallon tank for an organic melting liquid agent called Biomelt AG64, and a 6,250 gallon "Supermix" tank that holds the 3 blended liquids together. The HDPE plastic tanks have a useful service life of 15 to 20 years under ideal conditions. UV rays, heat, cold, and liquid weight have all worn the plastic tanks over time. Three of the four tanks rest on asphalt and have settled unevenly. Each base will need to be replaced with a reinforced concrete support pad.

Impact on Future Operating Budgets

Minimal impact for at least 15 years following replacement, except for annual cost of routine repairs to hoses. Goal is to procure and install long lasting tanks that are the most resistant to UV rays.

Costs & Funding

Project Costs	2022	2023	2024	2025	2026	Total
Equipment	$0	$40,000	$0	$0	$0	$40,000
Total	$0	$40,000	$0	$0	$0	$40,000

Funding Source	2022	2023	2024	2025	2026	Total
Capital Projects Fund	$0	$40,000	$0	$0	$0	$40,000
Total	$0	$40,000	$0	$0	$0	$40,000

Project Description Worksheet

Project Name

PW - Rooftop Unit (RTU) HVAC Replacements

Managing City Department

Facilities

Project Type

☐ New ☑ Replacement ☐ Maintenance

Project Scope

Install 9 new roof top A/C - heating HVAC units on the roof at the main Public Works building (821 W. Liberty).

Justification

Replace old RTUs: Units 1-9 were mostly installed in 1999 (one unit is as old as 1995) and are not energy efficient. New units will cut down on repair cost and coil leaks. They will meet new 2019 energy codes. Units are beyond their useful life.

Impact on Future Operating Budgets

Minimal impact except for routine maintenance and repair costs.

Costs & Funding

Project Costs	2022	2023	2024	2025	2026	Total
Equipment	$105,000	$0	$0	$0	$0	$105,000
Total	$105,000	$0	$0	$0	$0	$105,000

Funding Source	2022	2023	2024	2025	2026	Total
Building Renewal Fund	$105,000	$0	$0	$0	$0	$105,000
Total	$105,000	$0	$0	$0	$0	$105,000

Project Description Worksheet

Project Name

Water - Building Interior/Exterior Reno

Managing City Department

Facilities

Project Type

☐ New ☐ Replacement ☑ Maintenance

Project Scope

Repair/replace exterior Drivet at Water Division building and renovate interior.

Justification

The building was built in 1925 with additions/renovations occurring in 1960, 1962 and 1990. The last maintenance on the exterior Drivet occurred around 1993. The exterior is cracking and due to water finding its way behind the material in some panels, some panels are warping. The appearance of the building is becoming unsightly; particularly as it lays adjacent to the downtown streetscape project. The interior of the building is outdated and in poor condition. Restrooms and common areas need renovations.

Impact on Future Operating Budgets

Minimal impact except for routine maintenance and repair costs.

Costs & Funding

Project Costs	2022	2023	2024	2025	2026	Total
Construction	$0	$500,000	$500,000	$0	$0	$1,000,000
Engineering Design	$100,000	$0	$0	$0	$0	$100,000
Total	$100,000	$500,000	$500,000	$0	$0	$1,100,000

Funding Source	2022	2023	2024	2025	2026	Total
TIF District #3	$100,000	$500,000	$500,000	$0	$0	$1,100,000
Total	$100,000	$500,000	$500,000	$0	$0	$1,100,000

Project Description Worksheet

Project Name

Water - Door Replacement

Managing City Department

Public Works Water Division

Project Type

☐ New ☐ Replacement ☑ Maintenance

Project Scope

Replace 3 exterior doors at Reber Pump Station.

Justification

At Reber Pump Station there are 3 exterior doors that are in need of replacement.

Impact on Future Operating Budgets

Costs & Funding

Project Costs	2022	2023	2024	2025	2026	Total
Construction	$15,000	$0	$0	$0	$0	$15,000
Total	$15,000	$0	$0	$0	$0	$15,000

Funding Source	2022	2023	2024	2025	2026	Total
Water Fund	$15,000	$0	$0	$0	$0	$15,000
Total	$15,000	$0	$0	$0	$0	$15,000

Project Description Worksheet

Project Name

Water - Security System Reber & President

Managing City Department

Facilities

Project Type

☐ New ☑ Replacement ☐ Maintenance

Project Scope

Install card access and door control at the water facilities.

Justification

There is currently no security card access system in place at the Water stations. A new card access system will control who has access to the water buildings and meet homeland security access to the city water system. The security system will be installed at the Reber facility and the President building.

Impact on Future Operating Budgets

None.

Costs & Funding

Project Costs	2022	2023	2024	2025	2026	Total
Construction	$20,500	$0	$0	$0	$0	$20,500
Total	$20,500	$0	$0	$0	$0	$20,500

Funding Source	2022	2023	2024	2025	2026	Total
Capital Equip Replacement	$20,500	$0	$0	$0	$0	$20,500
Total	$20,500	$0	$0	$0	$0	$20,500

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Overview

The City is responsible for maintaining structures and grounds within its corporate boundaries. City grounds must be maintained regularly to remain functional. Projects in this category include:

- Adams Park Pathway Renovation and Master Plan Implementation
- Downtown Strategic Plan and Streetscape Plan
- Security Camera Installation – Martin Plaza, Lot #3 and Lot #4
- Transition Improvements (Streetscape)

Adams Park Pathway Renovation and Master Plan Implementation.

Adams Park was originally given to the City with the specific intent that it become a "public park" in 1943. Ms. Annette Hoyt Flanders was hired to design a plan for Adams Park in 1948. While her plan was never fully realized, it has served as a general guide for the park. The park fell into disrepair in the 1960's, but in the 1970's and 1980's, there was a push to revitalize and restore the park, so it could be enjoyed. Since the mid-1980's, our Public Works staff has maintained, and at times, updated select sections of the park including renovating the walkways with brick pavers in the late 1980's.

As time passed, Adams Park's main walkway to enter the park required replacement. The existing brick sidewalks around the outer boundaries of the park were sinking, exposing the metal edging and creating an uneven, unsafe surface for pedestrians. The sidewalks became a tripping hazard and non-compliant with the 2010 Americans with Disabilities Act Accessibility Guidelines (ADAAG). An accessibility review of Adams Park was conducted, and a Transition Plan Report generated for future planning and removal of accessibility barriers. The main walkways and their elements were identified as the priority for updating. In 2019, work was completed to replace the main pathways (concrete and brick paver) with stamped concrete. The area surrounding the fountain was also replaced and a river rock bed was created to assist with stormwater and general wetness in the southeast quadrant. More than half of the project's cost was funded through a grant from the Illinois Department of Commerce & Economic Opportunity (DCEO).

Future renovations will address the four quadrants of the park to connect with the new outer pathway and update the landscaping and adding additional features in each area.

Downtown Strategic Plan and Streetscape Plan. Phase 1 {Front Street from West to Cross Streets}, Phase 2 {Hale Street (Willow to Seminary), Wesley Street (Cross to Wheaton) and Cross Street (Front to Wesley)} and Phase 3 {Main Street (Illinois to Seminary)} of the Downtown Streetscape project are complete. Phase 4 underground utility and Streetscape work will run from March through December 2021. The City has again partnered with Primera Engineers to provide design drawings, specifications, and construction oversight of the project.

Transition Improvements. Transition street segments were initially part of the Streetscape Masterplan which was revised prior to Phase 1 construction. Primera and Design Workshop identified 14 blocks

adjacent to the Streetscape for transition work. Segments where sidewalk safety was a concern are identified as the top priority.

Security Camera Installation.

There is currently no security system in place at Martin Plaza or the new gathering spaces in Lots 3 & 4. A new security system will assist the Police Department with investigations associated with criminal activity and damage to the spaces. The security cameras will be recommended as part of the 2022 CIP/Budget.

City of Wheaton

Capital Improvement Plan

Fiscal Years 2022 - 2026

Other Public Improvements

	Budget 2021	Projected 2021	2022	2023	2024	2025	2026	5 Year Total
Project Expenses - Ranked Projects								
Adams Park Renovation Implementation	$ 25,000	$ 22,610	-	$ 135,135	-	-	$ 85,983	**$ 221,118**
Downtown Strategic Plan and Streetscape Plan	$ 12,072,571	$ 11,915,839	$ 663,415	-	-	-	-	**$ 663,415**
Roosevelt Rd. Infrastructure Improvement	-	-	-	-	$ 500,000	-	-	**$ 500,000**
Security Cameras - Martin Plaza & Lots	-	-	$ 150,000	-	-	-	-	**$ 150,000**
Transition Area Improvements	-	-	-	$ 597,520	-	$ 748,660	-	**$ 1,346,180**
Total Ranked Projects Expenses	**$ 12,097,571**	**$ 11,938,449**	**$ 813,415**	**$ 732,655**	**$ 500,000**	**$ 748,660**	**$ 85,983**	**$ 2,880,713**

	Budget 2021	Projected 2021	2022	2023	2024	2025	2026	5 Year Total
Project Funding Sources - Ranked Projects								
2018 G.O. Bond Fund								
Downtown Strategic Plan and Streetscape Plan	$ 3,831,541	$ 3,798,680	$ 219,572	-	-	-	-	**$ 219,572**
Total 2018 G.O. Bond Fund	**$ 3,831,541**	**$ 3,798,680**	**$ 219,572**	**-**	**-**	**-**	**-**	**$ 219,572**
Capital Projects Fund								
Adams Park Renovation Implementation	$ 25,000	$ 22,610	-	$ 135,135	-	-	$ 85,983	**$ 221,118**
Downtown Strategic Plan and Streetscape Plan	$ 310,000	$ 310,000	-	-	-	-	-	**-**
Transition Area Improvements	-	-	-	$ 597,520	-	$ 748,660	-	**$ 1,346,180**
Total Capital Projects Fund	**$ 335,000**	**$ 332,610**	**-**	**$ 732,655**	**-**	**$ 748,660**	**$ 85,983**	**$ 1,567,298**
Grants								
Roosevelt Rd. Infrastructure Improvement	-	-	-	-	$ 500,000	-	-	**$ 500,000**
Total Grants	**-**	**-**	**-**	**-**	**$ 500,000**	**-**	**-**	**$ 500,000**
Sanitary Sewer Fund								
Downtown Strategic Plan and Streetscape Plan	$ 284,052	$ 274,560	$ 15,918	-	-	-	-	**$ 15,918**
Total Sanitary Sewer Fund	**$ 284,052**	**$ 274,560**	**$ 15,918**	**-**	**-**	**-**	**-**	**$ 15,918**
TIF District #2								
Downtown Strategic Plan and Streetscape Plan	$ 7,444,080	$ 7,333,973	$ 416,439	-	-	-	-	**$ 416,439**
Security Cameras - Martin Plaza & Lots	-	-	$ 150,000	-	-	-	-	**$ 150,000**
Total TIF District #2	**$ 7,444,080**	**$ 7,333,973**	**$ 566,439**	**-**	**-**	**-**	**-**	**$ 566,439**
Water Fund								
Downtown Strategic Plan and Streetscape Plan	$ 202,898	$ 198,626	$ 11,486	-	-	-	-	**$ 11,486**
Total Water Fund	**$ 202,898**	**$ 198,626**	**$ 11,486**	**-**	**-**	**-**	**-**	**$ 11,486**
Total Ranked Projects Funding Sources	**$ 12,097,571**	**$ 11,938,449**	**$ 813,415**	**$ 732,655**	**$ 500,000**	**$ 748,660**	**$ 85,983**	**$ 2,880,713**

	Budget 2021	Projected 2021	2022	2023	2024	2025	2026	5 Year Total
Projects Not Ranked	-	-	-	-	-	-	-	-
Total Projects Not Ranked	-	-	-	-	-	-	-	-

Project Description Worksheet

Project Name

Adams Park Renovation Implementation

Managing City Department

Public Works Forestry

Project Type

☐ New ☑ Replacement ☐ Maintenance

Project Scope

The Scope of this project is to schedule Phases of the Adams Park Master Plan. In 2023 Phase 3 will include concrete work, 6 vine tunnels and landscaping. In 2026 Phase 4 will include concrete paving, lime seat walls and gazebo renovation to the northwest quadrant of the Park.

Justification

The City Council approved a Master Plan and implementation plan in 2018. The City approved construction of phase 1 and 2 in 2019 to leverage a State capital funding grant of $225,000 for Phase 1 in 2019. The improvements completed in 2019 addressed the replacement of the main pathway and outer pathway with stamped concrete surface to comply with ADA requirements. Phase 1 included enhanced landscaping around the fountain and partial installation of a river rock feature in the detention area. The Master plan has a total of seven (7) Phases to address all quadrants of the Park in future years as funding is available. In 2021 metal benches were installed along the outer pathway.

Impact on Future Operating Budgets

Annual maintenance expenditures include maintenance of the fountain, gazebos and landscape including turf, perennials and annual plantings.

Costs & Funding

Project Costs	2022	2023	2024	2025	2026	Total
Construction	$0	$135,135	$0	$0	$85,983	$221,118
Total	$0	$135,135	$0	$0	$85,983	$221,118

Funding Source	2022	2023	2024	2025	2026	Total
Capital Projects Fund	$0	$135,135	$0	$0	$85,983	$221,118
Total	$0	$135,135	$0	$0	$85,983	$221,118

Project Description Worksheet

Project Name

Downtown Strategic Plan and Streetscape Plan

Managing City Department

Engineering

Project Type

☑ New ☐ Replacement ☐ Maintenance

Project Scope

The Downtown Streetscape project provides upgrades to the CBD including roadways, sidewalks, furniture, lighting, street trees, wayfinding, and other related improvements. Phase 4 also includes creating gathering spaces in Lots 3 & 4 and building a Multi-use Canopy Structure on Lot 4.

Justification

The Downtown Strategic and Streetscape Plan was adopted by the City Council as a strategic goal with the vision: "Elevate the position of Downtown Wheaton as a destination district in the western portion of the Chicago region by pursuing a number of civic improvements and regulatory changes designed to increase the capture rate of retail, office, and residential land uses in the Downtown." This 4-phased project will help to achieve this vision.

Impact on Future Operating Budgets

Maintenance of new streetscape and streetscape elements.

Costs & Funding

Project Costs	2022	2023	2024	2025	2026	Total
Construction	$663,415	$0	$0	$0	$0	$663,415
Total	$663,415	$0	$0	$0	$0	$663,415

Funding Source	2022	2023	2024	2025	2026	Total
2018 G.O. Bond Fund	$219,572	$0	$0	$0	$0	$219,572
Sanitary Sewer Fund	$15,918	$0	$0	$0	$0	$15,918
TIF District #2	$416,439	$0	$0	$0	$0	$416,439
Water Fund	$11,486	$0	$0	$0	$0	$11,486
Total	$663,415	$0	$0	$0	$0	$663,415

Project Description Worksheet

Project Name

Roosevelt Rd. Infrastructure Improvement

Managing City Department

Engineering

Project Type

☑ New ☐ Replacement ☐ Maintenance

Project Scope

Possible projects include: Sidewalk installation along Roosevelt Road corridor where one doesn't exist (possibly including a pedestrian bridge near Marianjoy), Intersection improvements at Carlton and/or Main, Adding switchback ramp at Wheaton Avenue underpass.

Justification

Wheaton has received a grant from the Department of Commerce and Economic Opportunity for infrastructure improvements along Roosevelt Road. There are several options that would benefit the public (Pedestrians and Bicyclists) on this busy arterial. All projects will increase safety to pedestrians or bicyclists along the corridor.

Impact on Future Operating Budgets

Costs & Funding

Project Costs	2022	2023	2024	2025	2026	Total
Construction	$0	$0	$500,000	$0	$0	$500,000
Total	$0	$0	$500,000	$0	$0	$500,000

Funding Source	2022	2023	2024	2025	2026	Total
Grants	$0	$0	$500,000	$0	$0	$500,000
Total	$0	$0	$500,000	$0	$0	$500,000

Project Description Worksheet

Other Public Improvements

Project Name

Security Cameras - Martin Plaza & Lots

Managing City Department

Facilities

Project Type

☑ New ☐ Replacement ☐ Maintenance

Project Scope

Provide video surveillance of the Martin Plaza and Lot 3 and Lot 4.

Justification

There is currently no security system in place at Martin Plaza or the newly constructed gathering spaces located in Lot 3 and Lot 4, which includes the new Pavilion in Lot 4. A new camera system will help the Police department with investigations, help deter assist determining parties responsible for criminal activity with regard to damage to City property.

Impact on Future Operating Budgets

None.

Costs & Funding

Project Costs	2022	2023	2024	2025	2026	Total
Equipment	$150,000	$0	$0	$0	$0	$150,000
Total	$150,000	$0	$0	$0	$0	$150,000

Funding Source	2022	2023	2024	2025	2026	Total
TIF District #2	$150,000	$0	$0	$0	$0	$150,000
Total	$150,000	$0	$0	$0	$0	$150,000

Project Description Worksheet

Project Name

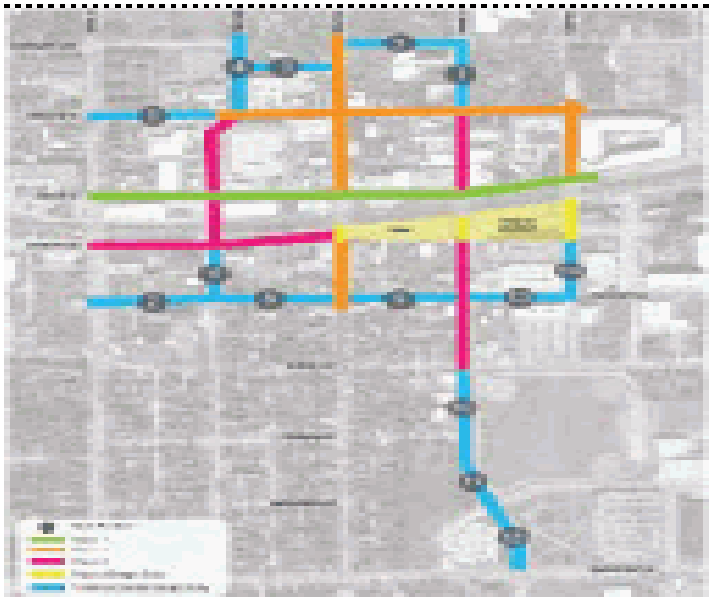
Transition Area Improvements

Managing City Department

Engineering

Project Type

☐ New ☑ Replacement ☐ Maintenance



Project Scope

Add selected amenities outside the boundaries of the Streetscape project. In 2020, the priority is to replace non-ADA compliant sidewalks that were identified in Primera's Transition Plan: Blocks 1 (Main), 3 (Karlskoga) and 5 (Wesley). Other amenities such as new light heads, light poles, benches, or trees may be added as funds allow. For future years, the project will continue the sidewalk replacement, addressing pedestrian crossings and ramps that are deteriorating.

Justification

These transition street segments were initially part of the Streetscape Masterplan which was revised prior to phase 1 construction. Primera and Design Workshop identified 14 blocks adjacent to the Streetscape from a transition perspective. They prioritized improvements that are more critical than others, separating the improvements into three priorities. The first priority is sidewalk safety. Those sidewalks replaced in 2020 were included based on poor condition (faulting and settlement). Project costs listed below are a lower priority and may be scheduled as funding allows.

Impact on Future Operating Budgets

Regular maintenance and upkeep of sidewalks, trees, and other amenities.

Costs & Funding

Project Costs	2022	2023	2024	2025	2026	Total
Construction	$0	$597,520	$0	$748,660	$0	$1,346,180
Total	$0	$597,520	$0	$748,660	$0	$1,346,180

Funding Source	2022	2023	2024	2025	2026	Total
Capital Projects Fund	$0	$597,520	$0	$748,660	$0	$1,346,180
Total	$0	$597,520	$0	$748,660	$0	$1,346,180

Overview

The City owns and maintains parking facilities and lots for commuters, shoppers and employees. There are approximately 423 spaces controlled by parking meters, 1,210 spaces for which quarterly permits are issued either for commuter parking or employer/employee parking, and approximately 178 spaces which are controlled by manual fare boxes.

There are two parking garages located near the Central Business District in downtown Wheaton. Wheaton Place Garage, located at 232 W. Wesley Street, was built in 1999 consisting of four floors and 152,200 square feet with 376 parking spots along with some pay per day parking spots. The Willow Avenue Garage, located at 220 S. Cross Street, was built in 2008 consisting of four floors and approximately 148,000 square feet with 374 parking spots.

There are nine "daily fee" or "permitted" parking lots located in Wheaton. Lots 6, 7 and 8 are permitted parking lots, and Lot 10 is parking by daily fee for 151 spots. These four lots are located near the College Station train location. Lots 2, 3, 4 and 5 are located in/around the Central Business District and serve as permitted parking lots.

Leased Commuter Parking

The City has four parking lots where commuters can lease parking spaces on a quarterly basis. Three of the lots are near the College Avenue Train Station, and the fourth is near the Downtown Train Station. The lot locations are:

1. College Avenue Train Station (Lots No. 6, 7, 8):
    - Along Crescent Street near the train station (Lot No. 6)
    - Southeast corner of Williston Street and Crescent Street (Lot No. 7)
    - Northwest corner of Blanchard Street and Avery Avenue (Lot No. 8)
2. Downtown Train Station (Lot No. 9):
    - Southwest corner of Carlton Avenue and Liberty Drive

Daily Fee Parking

1. Downtown Train Station (Lot No. 9). There are 310 permit parking spots in the lot and 37 spaces along the west perimeter of Lot No. 9 (located at Liberty Drive and Carlton Avenue) available for public parking at a fee of $1.50 per day.
2. College Avenue Train Station (Lot No. 10). The City provides parking near the College Avenue Train Station that charges $1.50 per day. The parking lot is located north of the railroad tracks on the east side of President Street and has 153 parking spots and 12 motorcycle parking spots.

Central Business District Employee Parking

The City has five designated parking lots and garages for employees of businesses within the Central Business District. The locations are:

1. Wheaton Place Parking Garage: (26 spaces are available for CBD employee parking - $1/day on top level) located at Wesley Street, Wheaton Avenue and Front Street.
2. Lot No. 3. Located on the north side of Liberty Drive between Cross and Main streets.
3. Lot No. 4. Located on the north side of Liberty Drive between Main Street and Hale Street.
4. Lot No. 5. Located on the north side of Liberty Drive between Hale Street and Wheaton Avenue.
5. Willow Avenue Parking Garage. Located at 220 S. Cross Street on the south side of the railroad tracks.

Downtown Customer Parking

Downtown Wheaton offers free customer-only parking throughout the area, including the first floors at the Wheaton Place and Willow Avenue municipal parking garages. The exception to free customer-only parking is that free timed customer-only parking was instituted on Front Street from West Street to Wheaton Avenue to test the License Plate Recognition technology prior to a comprehensive review of all downtown parking originally scheduled for 2020. Due to the inability to collect adequate parking data, the study is now expected to be completed in 2022.

Train Stations

There are two commuter train stations located in Wheaton that transport over 4,000 commuters daily East to downtown Chicago on the Metra Union Pacific West line. The "Wheaton" depot, or downtown location at 402 W. Front street, was built in 1999 and has 4,059 square feet. An evening fire in November 2017 damaged a large portion of the station and it reopened after undergoing a significant renovation in November 2018. In cooperation with Metra, security cameras were installed at the Wheaton Depot in 2019. The "College Station" depot, located at 303 N. President, was built in 2004 and has 3,275 square feet.

Parking Lot #9 is located at the corner of Carlton Avenue and Liberty Drive and provides 310 permit and 37 daily-fee parking spaces for commuters. The southern-most area of the lot also is used for Streetscape contractor storage.

Parking Lot #10 is located adjacent to the station at the corner of President Street and College Avenue and provides 137 parking spaces for commuters for a daily fee. There are also 153 commuter on-street spaces available on Crescent Street.

The City partnered with Passport Labs, Inc. to provide a mobile app and associated software allowing commuters to pay on the go. There are also multiple pay kiosks near the two commuter train stations for those who wish to pay with credit or cash.

City of Wheaton

Capital Improvement Plan

Fiscal Years 2022 - 2026

Parking Facilities/Lots Improvements

	Budget 2021	Projected 2021	2022	2023	2024	2025	2026	5 Year Total
Project Expenses - Ranked Projects								
Elevator Replacement-Wheaton Place Garage	$ 100,000	$ 83,115	-	-	-	-	-	-
Garage Sealant Repairs Willow Avenue	$ 20,000	$ 20,000	-	$ 20,000	$ 20,000	$ 20,000	$ 20,000	**$ 80,000**
Painting Parking Garages	$ 150,000	-	$ 150,000	-	-	-	-	**$ 150,000**
Parking Lot #9 Resurfacing	$ 15,000	-	-	$ 365,000	-	-	-	**$ 365,000**
Parking Payment Technology	$ 48,000	-	$ 48,000	-	-	-	-	**$ 48,000**
Sealcoating Parking Lots #2, #7 and #8	$ 15,000	$ 15,000	-	-	-	-	-	-
Structural Maintenance Parking Garages	$ 15,000	$ 10,800	$ 435,000	-	-	-	-	**$ 435,000**
Total Ranked Projects Expenses	**$ 363,000**	**$ 128,915**	**$ 633,000**	**$ 385,000**	**$ 20,000**	**$ 20,000**	**$ 20,000**	**$ 1,078,000**

	Budget 2021	Projected 2021	2022	2023	2024	2025	2026	5 Year Total
Project Funding Sources - Ranked Projects								
Parking Fund								
Elevator Replacement-Wheaton Place Garage	$ 100,000	$ 83,115	-	-	-	-	-	-
Garage Sealant Repairs Willow Avenue	$ 20,000	$ 20,000	-	$ 20,000	$ 20,000	$ 20,000	$ 20,000	**$ 80,000**
Painting Parking Garages	$ 150,000	-	$ 150,000	-	-	-	-	**$ 150,000**
Parking Lot #9 Resurfacing	$ 15,000	-	-	$ 365,000	-	-	-	**$ 365,000**
Parking Payment Technology	$ 48,000	-	$ 48,000	-	-	-	-	**$ 48,000**
Sealcoating Parking Lots #2, #7 and #8	$ 15,000	$ 15,000	-	-	-	-	-	-
Structural Maintenance Parking Garages	$ 15,000	$ 10,800	$ 435,000	-	-	-	-	**$ 435,000**
Total Parking Fund	**$ 363,000**	**$ 128,915**	**$ 633,000**	**$ 385,000**	**$ 20,000**	**$ 20,000**	**$ 20,000**	**$ 1,078,000**
Total Ranked Projects Funding Sources	**$ 363,000**	**$ 128,915**	**$ 633,000**	**$ 385,000**	**$ 20,000**	**$ 20,000**	**$ 20,000**	**$ 1,078,000**

	Budget 2021	Projected 2021	2022	2023	2024	2025	2026	5 Year Total
Projects Not Ranked								
Automated Parking Guidance System - Wheaton	-	-	-	-	-	$ 60,000	$ 180,000	**$ 240,000**
City Hall - Parking Garage	-	-	-	-	-	-	$ 10,000,000	**$ 10,000,000**
Total Projects Not Ranked	-	-	-	-	-	**$ 60,000**	**$ 10,180,000**	**$ 10,240,000**

Project Description Worksheet

Project Name

Garage Sealant Repairs Willow Avenue

Managing City Department

Facilities

Project Type

☐ New ☐ Replacement ☑ Maintenance

Project Scope

Cut out and repair sealant in the pre-cast parking garage located at 220 Cross Street (Willow Avenue).

Justification

Early detection of possible issues and water intrusion can help minimize the cost of expensive repairs. With the snow season plowing and the freeze and thaw cycle puts extra stress on the sealant the help prevent water intrusion. We need to be proactive to help curve the added cost of extra repairs. Every year there is added deterioration on the joint sealant.

Impact on Future Operating Budgets

Ongoing maintenance.

Costs & Funding

Project Costs	2022	2023	2024	2025	2026	Total
Engineering Construction	$0	$20,000	$20,000	$20,000	$20,000	$80,000
Total	$0	$20,000	$20,000	$20,000	$20,000	$80,000

Funding Source	2022	2023	2024	2025	2026	Total
Parking Fund	$0	$20,000	$20,000	$20,000	$20,000	$80,000
Total	$0	$20,000	$20,000	$20,000	$20,000	$80,000

Project Description Worksheet

Project Name

Painting Parking Garages

Managing City Department

Facilities

Project Type

☐ New ☐ Replacement ☑ Maintenance

Project Scope

The project scope includes painting interior walls in the parking structures located at 232 W. Wesley Street (Wheaton Place) and at 220 S. Cross Street (Willow Avenue) with anti-graffiti paint and high reflection paint on all ceiling surfaces.

Justification

Constructed in 1992, the Wheaton Place parking garage has not been painted since original construction. Many areas of Graffiti have been covered with paint during this time. Constructed in 2008, the Willow Avenue parking garage is chipping and peeling and requires re-painting. Both parking structures will use paint with an anti-graffiti additive to assist in removing graffiti with detergent and a power washer when necessary. The use of this additive will prevent the need to re-paint the wall as the graffiti will be removed without damaging the existing paint. High reflection paint will be applied on the ceilings to provide brighter lighting during the evening hours.

Impact on Future Operating Budgets

Routine maintenance and repair costs.

Costs & Funding

Project Costs	2022	2023	2024	2025	2026	Total
Other	$150,000	$0	$0	$0	$0	$150,000
Total	$150,000	$0	$0	$0	$0	$150,000

Funding Source	2022	2023	2024	2025	2026	Total
Parking Fund	$150,000	$0	$0	$0	$0	$150,000
Total	$150,000	$0	$0	$0	$0	$150,000

Project Description Worksheet

Project Name

Parking Lot #9 Resurfacing

Managing City Department

Engineering

Project Type

☐ New ☐ Replacement ☑ Maintenance

Project Scope

The scope of this project is to design and resurface Lot #9, a commuter lot located at Carlton Ave. and Liberty Dr. This project will include paving and striping.

Justification

Parking Lot #9 provides leased and daily parking for commuters using the Downtown Train Station (232 W. Wesley St.). This lot was last resurfaced in 2002 and is located at the corner of Liberty Dr. and Carlton Avenue. The current parking lot is deteriorating due to age and requires updates to sidewalks and parking areas to meet current American with Disability Act (ADA) requirements. This project is scheduled for the summer of 2022 since the southern portion of Lot #9 is used by Streetscape contractors for storage of materials, equipment and vehicles.

Impact on Future Operating Budgets

Routine maintenance costs for sealcoating and striping every 3-5 years.

Costs & Funding

Project Costs	2022	2023	2024	2025	2026	Total
Construction	$0	$350,000	$0	$0	$0	$350,000
Engineering Design	$0	$15,000	$0	$0	$0	$15,000
Total	$0	$365,000	$0	$0	$0	$365,000

Funding Source	2022	2023	2024	2025	2026	Total
Parking Fund	$0	$365,000	$0	$0	$0	$365,000
Total	$0	$365,000	$0	$0	$0	$365,000

Project Description Worksheet

Project Name

Parking Payment Technology

Managing City Department

CMO

Project Type

☑ New ☐ Replacement ☐ Maintenance

Project Scope

Phase 1 occurred in FY2019 and included the procurement of Pay-By-Mobile software, four (4) Multi-Space Kiosks to replace commuter parking meters, and a License Plate Recognition system. Phase 2 will take place in 2021. Phase 2 focuses on the CBD parking, transitioning non-timed customer parking to time-limited customer parking, a revenue analysis, possibly the procurement of additional kiosks or Smart Meters to replace all non-commuter meters.

Justification

New technology reduces the City's reliance on manual operations for administrative and enforcement tasks, offer customers more payment options, generate data to plan future parking capital projects and increase the overall adaptability of the parking system. A breakdown of the proposed technology follows: Pay-By-Mobile Software -Integrates mobile payments, multi-space kiosk payments, ticketing & enforcement, and permit management. This system will be able to electronically chalk/track vehicles parked in time limited parking areas.

Impact on Future Operating Budgets

The impact on future operating budgets is currently expected to be neutral.

Costs & Funding

Project Costs	2022	2023	2024	2025	2026	Total
Equipment	$44,000	$0	$0	$0	$0	$44,000
Other	$4,000	$0	$0	$0	$0	$4,000
Total	$48,000	$0	$0	$0	$0	$48,000

Funding Source	2022	2023	2024	2025	2026	Total
Parking Fund	$48,000	$0	$0	$0	$0	$48,000
Total	$48,000	$0	$0	$0	$0	$48,000

Project Description Worksheet

Project Name

Structural Maintenance Parking Garages

Managing City Department

Facilities

Project Type

☐ New ☐ Replacement ☑ Maintenance

Project Scope

The project scope includes inspection and repairs to City owned parking garages at 220 S. Cross Street (Willow Avenue) and at 232 W. Wesley Street (Wheaton Place).

Justification

Every five years, a consultant with structural expertise evaluates all structural components and floors for corrosion and exposed reinforcement bars on all City owned parking structures. A structural report is prepared following inspection of both facilities which identifies locations of all defects followed by are commendation on appropriate repairs to keep the facilities structurally sound and safe for public use. Recommendation for repairs include patching concrete surfaces with exposed reinforcement bars, and bead blasting floors and wall surfaces in preparation of applying a protective sealer.

Impact on Future Operating Budgets

Cost will include future inspection and maintenance repair.

Costs & Funding

Project Costs	2022	2023	2024	2025	2026	Total
Construction	$435,000	$0	$0	$0	$0	$435,000
Total	$435,000	$0	$0	$0	$0	$435,000

Funding Source	2022	2023	2024	2025	2026	Total
Parking Fund	$435,000	$0	$0	$0	$0	$435,000
Total	$435,000	$0	$0	$0	$0	$435,000

Project Description Worksheet

Project Name

Automated Parking Guidance System - Wheaton Place

Managing City Department

CMO

Project Type

☑ New ☐ Replacement ☐ Maintenance

Project Scope

Design and procurement of an Automated Parking Guidance System for the Wheaton Place Parking Structure (360 public spaces).

Justification

Automated Parking Guidance System (APGS) is an information network that provides parking availability and directional guidance to motorists at key decision points on their way to and/or through a parking facility or facilities. APGS tracks the number of free/occupied spaces and displays the number of available spaces on dynamic signage and/or mobile apps.

Impact on Future Operating Budgets

None.

Costs & Funding

Project Costs	2022	2023	2024	2025	2026	Total
Construction	$0	$0	$0	$0	$180,000	$180,000
Engineering Design	$0	$0	$0	$60,000	$0	$60,000
Total	$0	$0	$0	$60,000	$180,000	$240,000

Funding Source	2022	2023	2024	2025	2026	Total
Not Ranked	$0	$0	$0	$60,000	$180,000	$240,000
Total	$0	$0	$0	$60,000	$180,000	$240,000

Project Description Worksheet

Project Name

City Hall - Parking Garage

Managing City Department

CMO

Project Type

☑ New ☐ Replacement ☐ Maintenance

Project Scope

Parking structure construction on the north surface parking lot of City Hall.

Justification

Addressing the growing parking demand, ability to comply with all zoning requirements, and located as central to the downtown as possible. The City's public investment and private investments are triggering the need to be proactive in considering the construction of additional parking inventory.

Impact on Future Operating Budgets

None.

Costs & Funding

Project Costs	2022	2023	2024	2025	2026	Total
Construction	$0	$0	$0	$0	$10,000,000	$10,000,000
Total	$0	$0	$0	$0	$10,000,000	$10,000,000

Funding Source	2022	2023	2024	2025	2026	Total
Not Ranked	$0	$0	$0	$0	$10,000,000	$10,000,000
Total	$0	$0	$0	$0	$10,000,000	$10,000,000

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Overview

Wheaton's current pavement inventory includes 166 miles centerline of pavement comprised of asphalt and concrete material. Roughly 4.3% of the pavement network contains concrete streets. The City is responsible for maintenance of the entire roadway network and includes tasks such as pothole patching, roadway paving and roadway restoration following repairs to City owned utilities. The plan includes pavement rehabilitation, reconstruction and resurfacing to maintain the current pavement rating of *good condition* and to allow the pavement to reach the useful life.

The primary funding source for road improvements is Motor Fuel Taxes (MFT). The City receives monthly MFT distributions from the State of Illinois on a per capita basis. Municipalities may only use this revenue for road maintenance and other improvements authorized by the State and Illinois Department of Transportation (IDOT). On July 1, 2019, the State increased the MFT rates from $0.19 per gallon to $0.38 per gallon for gasoline and $0.215 cents per gallon to $0.455 per gallon for diesel fuel. This was the first increase in the MFT rates since 1990. Municipalities received a portion of the new revenues generated from these increases, as a portion was also allocated to the State to finance infrastructure projects under their authority. These increases generated an additional $800,000 in MFT revenue for the City, bringing the annual total to $2.0 million.

In 2019, the State approved a $45 billion Rebuild Illinois capital plan providing funding for infrastructure improvements over the next six years. Beginning in 2020, the State is expected to disburse a total of $3.5 million to the City over the next three (3) years in six (6) disbursements. In CY 2021, the City received $1.2 million in funding. These funds are restricted to be used for only bondable capital improvements. In general, bondable capital improvement projects have a useful life greater than 13 years and are generally limited to new construction (i.e. road reconstruction, new construction of roads, bridges, bridge replacement and/or major bridge rehabilitation, and permanent ADA sidewalk/ramp improvements).

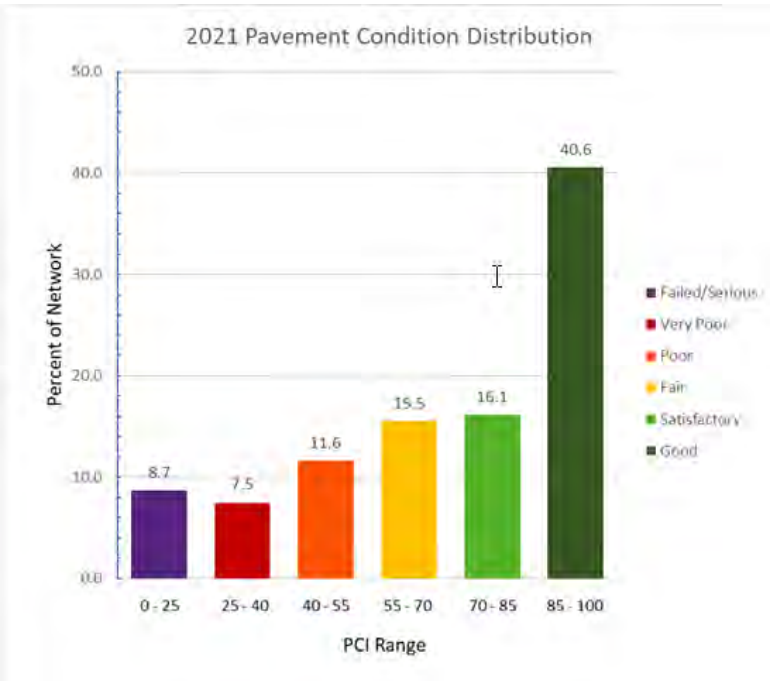
A recent evaluation of the pavement network indicates the rating of all City owned pavements are in good condition, which meet the Council's strategic initiative of having the network in "good" condition. Pavement ratings will decline if the number of miles resurfaced or reconstructed ceases or is reduced on an annual basis. The current cost for materials and labor will determine the number of miles resurfaced on an annual basis. It is estimated the value of streets requiring reconstruction is an additional $ 38 million dollars. This estimate considers the reconstruction of all streets in the failed category. The total elimination of streets in this category is not recommended as there should be some backlog of pavement for the distribution of ratings.

Asphalt Street Reconstruction vs. Resurfacing and Rehabilitation

Roadway resurfacing involves the removal of the top wearing surface. Typically, the depth ranges between 2 to 3 inches. Replacement of the wearing surface assists in the prevention of degrading the pavement structure to a point where pavement reconstruction becomes necessary. Roadway rehabilitation is similar to a pavement resurfacing project; however, this process includes replacement of curb and gutter along with some minor base patch repairs. Roadway reconstruction is more extensive and includes removal of pavement and the base of the roadway prior to installing the new pavement. All these activities are performed under contract which is overseen by the Department of Engineering. A portion of Front Street is scheduled for reconstruction in CY 2022.

During the early 1990's, the City began rating all the pavement inventory to determine which roadways required resurfacing, rehabilitation and reconstruction. The goal was to assume the pavement surface life of 18 years before warranting resurfacing. Based on this, it was determined to focus on resurfacing 8 miles of pavement. This amount did not include consideration of reconstruction or rehabilitation. During the early 2000's cost for material escalated while Motor Fuel Tax revenue remained the same. The recession of 2008 further reduced the number of miles addressed which resulted in a backlog of streets which required some action.

The 2021 overall rating of the pavement system is presented below. The graph represents the breakdown of streets which are classified from good to failed.



The report memorandum presented to the City Council in 2021 showed a modest increase in the overall pavement network rating system. The recommendation is to continue funding an additional $1.0 million from the current $2.5 million to $3.5 million for 10 years. In addition, the report recommended adding another $1.0 million for pavement reconstruction in order to reduce the backlog which is indicated in the graph under the serious/failed category.

The proposed list of asphalt pavements scheduled for reconstruction in 2022 includes Front Street between West Street and Gary Avenue. Reconstruction of Wesley Street between Ellis Avenue and Front Street is scheduled of CY 2024.

Continuing the current funding will maintain the pavement ratings to 70 out of a possible 100, which is considered good. The model does not take into account work performed by the City's Public works' Street Division which addresses pavement maintenance and resurfacing of streets in the pavement network which warrant resurfacing but does not appear on the 5-year road capital plan.

Concrete Street Reconstruction and Rehabilitation

The City has had limited resources to reconstruct concrete pavements. The Street Division performed pavement patching on concrete panels which were deteriorated and created a hazard for motorists; however, this program was suspended in 2009 due to staff reductions. The average life of a concrete street ranges between 30-60 years depending on traffic volumes. Concrete streets in the network average 40 years of age.

Concrete pavements comprise 4.3% or 7 miles of the entire pavement network. Approximately 3 miles of these streets are in need of extensive rehabilitation or reconstruction due to the poor pavement rating. The allocation of additional funds for reconstruction will include adding some concrete streets for reconstruction in the near future. Patching streets will be funded separately as part of a concrete panel replacement program on streets which rate fair and do not require reconstruction. The City developed plans to replace concrete panels on several roadways during CY 2021. The total replacement of distressed panels did not exceed 40% of the total area which met the criteria for this program at a cost of $150,000. Several roadways are scheduled for future years similar to these roadways.

The list of concrete pavements reconstructed in CY 2021 include Hawthorne Boulevard between Summit Street and President Street and Cole Avenue between Main Street and Wheaton Avenue. Reconstruction of Papworth Street north of Thomas Street and Reber Street (Willow and Illinois) are scheduled for 2022.

The ideal plan is to maintain the average pavement condition rating while reducing the percentage of streets on the backlog. This can only be accomplished by budgeting funds for pavement reconstruction in addition to funds budgeted for pavement resurfacing/rehabilitation maintenance.

Federal Aide Urban Street (F.A.U.) Program

The City has received Federal funding to cover a percentage of the total construction cost for resurfacing collector streets classified as F.A.U. routes. The percentage of Federal funding range between 50 percent to 75 percent of the total construction cost. Federal funding does not cover engineering costs for design services but covers a percentage for Engineering oversight on selected roadways. The City is currently applying for Federal funding for the remaining FAU routes and for reconstruction of Gary Avenue between Harrison Street and Jewell Road, and President Street between Route 38 and Crescent Street. The FAU routes selected for resurfacing are Lorraine Road between Hill Avenue and 22nd Street, 22nd Street between Lorraine Road and Blanchard Street, and President Street between Crescent Street and Harrison Avenue.

Public Works Street Division Pavement Resurfacing and Patching

Public Works Street Division coordinates with the City's Engineering Department to determine streets in need of resurfacing and patching. Using in-house crews, Street Division patches and overlay pavements which require maintenance but are not included in the City's Five-Year pavement resurfacing forecast. Streets selected are in fair condition and require maintenance. The amount of pavement resurfaced, or patches supplements the approximately 8 miles performed on the annual Road Program and assists in meeting the strategic initiative for roadways.

Pavement Maintenance.

The Public Works Street Division contracts pavement rejuvenation and a portion of crack sealing as a part of a maintenance program. Pavement rejuvenation is applied the year following resurfacing and again in five years to allow the pavement to remain flexible during freeze/thaw cycles and extend pavement life. The streets selected for this process are paved the year prior and streets which were resurfaced five years prior. Pavement crack filling is performed the year following resurfacing to prevent moisture from penetrating the pavement layers through open joints or cracks. Accepted as preventative maintenance, it is considered good practice and an effective tool towards preventing premature pavement failures.

City of Wheaton

Capital Improvement Plan

Fiscal Years 2022 - 2026

	Budget 2021	Projected 2021	2022	2023	2024	2025	2026	5 Year Total
Project Expenses - Ranked Projects								
Alley Reconstruction - Alley X	-	-	$ 120,000	-	-	-	-	**$ 120,000**
Collector Street Resurfacing Project (LAFO/FAUS)	-	-	$ 40,000	$ 468,625	$ 40,000	$ 40,000	$ 40,000	**$ 628,625**
Concrete Streets Panel Replacement	$ 165,000	$ 165,000	$ 250,000	$ 250,000	$ 500,000	$ 150,000	$ 150,000	**$ 1,300,000**
Pavement Condition Rating Analysis	$ 40,000	$ 35,950	-	-	$ 40,000	-	-	**$ 40,000**
PW - Road Maintenance Program	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 400,000	**$ 2,000,000**
Road, Sewer, Water Rehab Prgm- Roads	$ 1,843,181	$ 1,930,265	$ 2,115,915	$ 2,468,625	$ 1,676,301	$ 1,140,000	$ 1,439,089	**$ 8,839,930**
Street Reconstruction	$ 1,965,395	$ 1,955,395	$ 943,075	$ 870,650	$ 715,850	$ 712,200	$ 625,500	**$ 3,867,275**
Surface Treatment Program	$ 150,000	$ 150,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	**$ 1,000,000**
Total Ranked Projects Expenses	**$ 4,563,576**	**$ 4,636,610**	**$ 4,068,990**	**$ 4,657,900**	**$ 3,572,151**	**$ 2,642,200**	**$ 2,854,589**	**$ 17,795,830**

	Budget 2021	Projected 2021	2022	2023	2024	2025	2026	5 Year Total
Project Funding Sources - Ranked Projects								
Capital Projects Fund								
Alley Reconstruction - Alley X	-	-	$ 25,000	-	-	-	-	**$ 25,000**
Collector Street Resurfacing Project (LAFO/FAUS)	-	-	$ 40,000	$ 468,625	$ 40,000	$ 40,000	$ 40,000	**$ 628,625**
Concrete Streets Panel Replacement	$ 165,000	$ 165,000	-	$ 250,000	-	-	-	**$ 250,000**
Pavement Condition Rating Analysis	$ 40,000	$ 35,950	-	-	$ 40,000	-	-	**$ 40,000**
PW - Road Maintenance Program	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	**$ 500,000**
Road, Sewer, Water Rehab Prgm- Roads	-	-	$ 40,000	$ 468,625	$ 40,000	$ 40,000	$ 40,000	**$ 628,625**
Street Reconstruction	-	-	$ 80,000	$ 203,198	$ 60,000	-	-	**$ 343,198**
Surface Treatment Program	$ 150,000	$ 150,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	**$ 1,000,000**
Total Capital Projects Fund	**$ 455,000**	**$ 450,950**	**$ 485,000**	**$ 1,690,448**	**$ 480,000**	**$ 380,000**	**$ 380,000**	**$ 3,415,448**
General Fund								
PW - Road Maintenance Program	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	**$ 1,500,000**
Total General Fund	**$ 300,000**	**$ 300,000**	**$ 300,000**	**$ 300,000**	**$ 300,000**	**$ 300,000**	**$ 300,000**	**$ 1,500,000**
Grants								
Concrete Streets Panel Replacement	-	-	-	-	$ 29,150	-	-	**$ 29,150**
Street Reconstruction	$ 1,965,395	$ 1,955,395	$ 863,075	$ 667,452	$ 655,850	-	-	**$ 2,186,377**
Total Grants	**$ 1,965,395**	**$ 1,955,395**	**$ 863,075**	**$ 667,452**	**$ 685,000**	**-**	**-**	**$ 2,215,527**
Motor Fuel Tax Fund								
Concrete Streets Panel Replacement	-	-	$ 250,000	-	$ 470,850	$ 150,000	$ 150,000	**$ 1,020,850**
Road, Sewer, Water Rehab Prgm- Roads	$ 1,843,181	$ 1,930,265	$ 2,075,915	$ 2,000,000	$ 1,636,301	$ 1,100,000	$ 1,399,089	**$ 8,211,305**
Street Reconstruction	-	-	-	-	-	$ 712,200	$ 625,500	**$ 1,337,700**
Total Motor Fuel Tax Fund	**$ 1,843,181**	**$ 1,930,265**	**$ 2,325,915**	**$ 2,000,000**	**$ 2,107,151**	**$ 1,962,200**	**$ 2,174,589**	**$ 10,569,855**
TIF District #3								
Alley Reconstruction - Alley X	-	-	$ 95,000	-	-	-	-	**$ 95,000**
Total TIF District #3	**-**	**-**	**$ 95,000**	**-**	**-**	**-**	**-**	**$ 95,000**
Total Ranked Projects Funding Sources	**$ 4,563,576**	**$ 4,636,610**	**$ 4,068,990**	**$ 4,657,900**	**$ 3,572,151**	**$ 2,642,200**	**$ 2,854,589**	**$ 17,795,830**

	Budget 2021	Projected 2021	2022	2023	2024	2025	2026	5 Year Total
Projects Not Ranked	-	-	-	-	-	-	-	-
Total Projects Not Ranked	-	-	-	-	-	-	-	-

Project Description Worksheet

Project Name

Alley Reconstruction - Alley X

Managing City Department

Engineering

Project Type

☐ New ☑ Replacement ☐ Maintenance

Project Scope

The City has several alleys which are in disrepair. The project scope includes reconstruction of Alley X, located between Willow Avenue and Liberty Street, which includes removal and replacement of the concrete pavement and base repairs.

Justification

Alley-X serves as an access to the rear parking lots for several businesses located along Naperville Road and Liberty Drive. The alley was originally constructed over 50 years ago and has deteriorated in the past 10 years. The mode of deterioration includes several displaced and fractured panels resulting in the need to patch the pavement to make it safe for motorists to drive to the adjacent parking lots.

Impact on Future Operating Budgets

Staff time and materials to maintain the alley will decrease once reconstructed.

Costs & Funding

Project Costs	2022	2023	2024	2025	2026	Total
Construction	$95,000	$0	$0	$0	$0	$95,000
Engineering Construction	$25,000	$0	$0	$0	$0	$25,000
Total	$120,000	$0	$0	$0	$0	$120,000

Funding Source	2022	2023	2024	2025	2026	Total
Capital Projects Fund	$25,000	$0	$0	$0	$0	$25,000
TIF District #3	$95,000	$0	$0	$0	$0	$95,000
Total	$120,000	$0	$0	$0	$0	$120,000

Project Description Worksheet

Project Name

Collector Street Resurfacing Project (LAFO/FAUS)

Managing City Department

Engineering

Project Type

☐ New ☐ Replacement ☑ Maintenance

Project Scope

Resurfacing Collector and arterial pavements classified as Federal Aide Urban Systems Routes (FAUS) under the City's responsibility. Also, includes replacement of some sewer structure frames and grates, water main replacement and minor curb and gutter replacement which is listed on a separate project description worksheet. Resurfacing of Manchester Rd. and North President St. will complete series of arterial streets using Federal funds.

Justification

The City has received Federal funding to cover a percentage of the total cost to resurface certain streets which were classified as FAUS routes. Federal funding ranges between 50% to 70% of the total road construction cost. The streets scheduled for resurfacing were constructed in the late 1990's to early 2000 and necessitate resurfacing at this time. Federal participation will provide most of the funds to resurface multiple arterial and collector streets.

Impact on Future Operating Budgets

Reduce the need to patch the pavement saving staff and material resource required to perform this work.

Costs & Funding

Project Costs	2022	2023	2024	2025	2026	Total
Construction	$40,000	$468,625	$40,000	$40,000	$40,000	$628,625
Total	$40,000	$468,625	$40,000	$40,000	$40,000	$628,625

Funding Source	2022	2023	2024	2025	2026	Total
Capital Projects Fund	$40,000	$468,625	$40,000	$40,000	$40,000	$628,625
Total	$40,000	$468,625	$40,000	$40,000	$40,000	$628,625

Project Description Worksheet

Project Name

Concrete Streets Panel Replacement

Managing City Department

Engineering

Project Type

☐ New ☑ Replacement ☐ Maintenance

Project Scope

Concrete street patching includes replacement of concrete panels as defined by a construction joint in the pavement. Patching a street will be determined by the amount of pavement required for patching versus the total area on a street. Patching will not exceed 30 percent of the total area. The Engineering Department will assess all concrete pavements City-wide and determine streets qualified for this work.

Justification

Approximately 7 percent of the City pavement network is comprised of concrete. Concrete streetmaintenance is performed at a much longer interval than asphalt streets. Several streets have panels whichrequire patching or replacement and are currently repaired with asphalt to make the roadway safe formotorists.

Impact on Future Operating Budgets

Replacing panels on concrete streets will save on staff and resources used to patch localized pavement failures.

Costs & Funding

Project Costs	2022	2023	2024	2025	2026	Total
Construction	$250,000	$250,000	$500,000	$150,000	$150,000	$1,300,000
Total	$250,000	$250,000	$500,000	$150,000	$150,000	$1,300,000

Funding Source	2022	2023	2024	2025	2026	Total
Capital Projects Fund	$0	$250,000	$0	$0	$0	$250,000
Grants	$0	$0	$29,150	$0	$0	$29,150
Motor Fuel Tax Fund	$250,000	$0	$470,850	$150,000	$150,000	$1,020,850
Total	$250,000	$250,000	$500,000	$150,000	$150,000	$1,300,000

Project Description Worksheet

Project Name

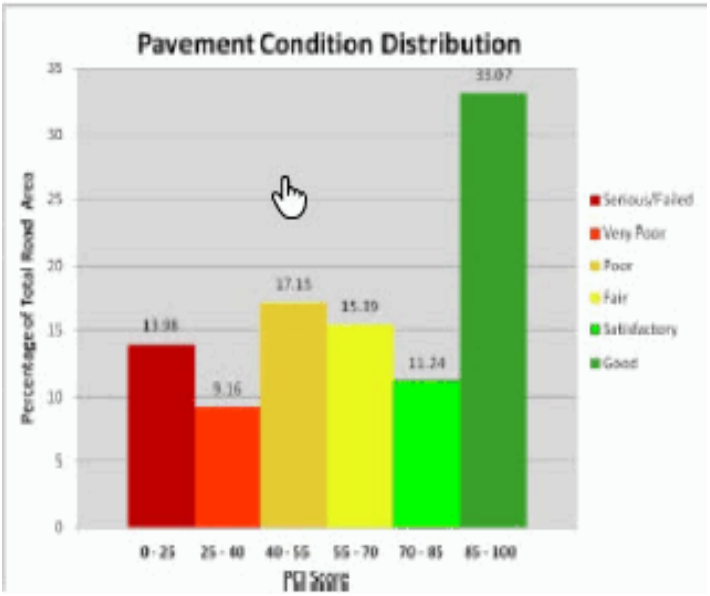
Pavement Condition Rating Analysis

Managing City Department

Engineering

Project Type

☐ New ☐ Replacement ☑ Maintenance



Project Scope

To evaluate and rate the existing pavement network in the City and update the pavement database in accordance with Strategic Goal #2.

Justification

Rating of pavement City-wide assists with determining the current behavior of pavement wear anddetermines performance of pavement following resurfacing or reconstruction. City streets were last ratedin late 2018 and recommended every 3 years. The data also is used to develop the Five-Year CapitalImprovement Program for the Engineering and Public Works Departments. The evaluation includes runningmodels to determine the optimum cost to budget annually in order to maintain the desired pavementnetwork rating.

Impact on Future Operating Budgets

Reduce staff time on maintenance of premature pavement failures and save on materials used to make repairs.

Costs & Funding

Project Costs	2022	2023	2024	2025	2026	Total
Engineering Design	$0	$0	$40,000	$0	$0	$40,000
Total	$0	$0	$40,000	$0	$0	$40,000

Funding Source	2022	2023	2024	2025	2026	Total
Capital Projects Fund	$0	$0	$40,000	$0	$0	$40,000
Total	$0	$0	$40,000	$0	$0	$40,000

Project Description Worksheet

Project Name

PW - Road Maintenance Program

Managing City Department

Public Works Streets Division

Project Type

☐ New ☐ Replacement ☑ Maintenance

Project Scope

The combinations of monies will be used to patch and pave asphalt streets throughout the City of Wheaton.

Justification

The goal of this program is to help improve the condition of the asphalt roads. Streets that are not scheduled for reconstruction are patched and paved to extend their service life. Streets are identified using our pavement management system, then these streets are checked against the road program that the engineering department has established and then a list is compiled to address for that year. This is done before each construction season so that all new information is used to the best effect. The goal is to effectively address street conditions in the hope of reducing the number of streets that are considered in "poor" to "fair" condition.

Impact on Future Operating Budgets

Continuing priority as needs develop.

Costs & Funding

Project Costs	2022	2023	2024	2025	2026	Total
Construction	$400,000	$400,000	$400,000	$400,000	$400,000	$2,000,000
Total	$400,000	$400,000	$400,000	$400,000	$400,000	$2,000,000

Funding Source	2022	2023	2024	2025	2026	Total
Capital Projects Fund	$100,000	$100,000	$100,000	$100,000	$100,000	$500,000
General Fund	$300,000	$300,000	$300,000	$300,000	$300,000	$1,500,000
Total	$400,000	$400,000	$400,000	$400,000	$400,000	$2,000,000

Project Description Worksheet

Project Name

Road, Sewer, Water Rehab Prgm- Roads

Managing City Department

Engineering

Project Type

☐ New ☑ Replacement ☐ Maintenance

Project Scope

This annual project includes roadway resurfacing and rehabilitation at various locations throughout the City.

Justification

Every year, the City selects certain roads within the community for resurfacing and rehabilitation using a pavement management software system. The software provides information to determine the street's condition and need for resurfacing. The current resurfacing interval ranges between 15 to 18 years dependent on funding levels. The overall rating of street pavements in the City is desired to be in good condition as established by the Council's Strategic Goal.

Impact on Future Operating Budgets

Resurfacing pavements will increase pavement life and reduce repair costs. Normal pavement operations will be performed such as surface treatment and crack filling to extend pavement life.

Costs & Funding

Project Costs	2022	2023	2024	2025	2026	Total
Construction	$2,075,915	$2,428,625	$1,636,301	$1,100,000	$1,399,089	$8,639,930
Engineering Design	$40,000	$40,000	$40,000	$40,000	$40,000	$200,000
Total	$2,115,915	$2,468,625	$1,676,301	$1,140,000	$1,439,089	$8,839,930

Funding Source	2022	2023	2024	2025	2026	Total
Capital Projects Fund	$40,000	$468,625	$40,000	$40,000	$40,000	$628,625
Motor Fuel Tax Fund	$2,075,915	$2,000,000	$1,636,301	$1,100,000	$1,399,089	$8,211,305
Total	$2,115,915	$2,468,625	$1,676,301	$1,140,000	$1,439,089	$8,839,930

Project Description Worksheet

Project Name

Street Reconstruction

Managing City Department

Engineering

Project Type

☐ New ☑ Replacement ☐ Maintenance

Project Scope

The scope of this work includes total pavement reconstruction identified as failed in the pavement condition report. Streets selected may not be included in the annual road program but instead bid as separate projects. Tentatively scheduled for 2022: Front, Papworth and Reber Streets.

Justification

One of the Council's Strategic goals includes maintenance of the current pavement network to achieve a rating of "good" condition. The current rating below this goal due to current streets which warrant total reconstruction. This program will include reconstruction of concrete pavements. Continual patching or resurfacing do not allow for pavement longevity and impacts the overall rating.

Impact on Future Operating Budgets

Pavement reconstruction reduces the immediate need for maintenance and materials to patch roads.

Costs & Funding

Project Costs	2022	2023	2024	2025	2026	Total
Construction	$863,075	$790,650	$655,850	$652,200	$565,500	$3,527,275
Engineering Design	$80,000	$80,000	$60,000	$60,000	$60,000	$340,000
Total	$943,075	$870,650	$715,850	$712,200	$625,500	$3,867,275

Funding Source	2022	2023	2024	2025	2026	Total
Capital Projects Fund	$80,000	$203,198	$60,000	$0	$0	$343,198
Grants	$863,075	$667,452	$655,850	$0	$0	$2,186,377
Motor Fuel Tax Fund	$0	$0	$0	$712,200	$625,500	$1,337,700
Total	$943,075	$870,650	$715,850	$712,200	$625,500	$3,867,275

Project Description Worksheet

Project Name

Surface Treatment Program

Managing City Department

Public Works Streets Division

Project Type

☐ New ☐ Replacement ☑ Maintenance

Project Scope

The scope is to apply a surface treatment to newly resurfaced or reconstructed streets after one year and every five years to prolong life cycles of new streets.

Justification

Pavement degradation for new streets starts right after they are constructed. The oils start to dry out and when that happens, the surface starts to crack. The Surface Treatment program is designed to bring those oils back to the pavement and control cracking. The mix design that the State of Illinois requires us to use has less oil and uses more recycled material which also contributes to more loss of oil and more cracking. The cost of a surface treatment program is considerably less than patching or paving, and this is maintenance we can do to keep PCI scores in a higher range for a longer period of time, thereby extending the life of the pavement. This program has not been done since 2018. It was removed from the approved 2020 budget.

Impact on Future Operating Budgets

Ongoing.

Costs & Funding

Project Costs	2022	2023	2024	2025	2026	Total
Other	$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 Source	2022	2023	2024	2025	2026	Total
Capital Projects Fund	$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

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Overview

The City is responsible for maintenance and operation of 168 miles of sanitary sewer collection system and six lift stations. The system collects wastewater flows from the City of Wheaton with a total population of nearly 54,000 people. The City's sewer lines act as collectors of sewage, conveying wastewater to interceptor lines operated by Wheaton Sanitary District and Woodridge-Greene Valley Wastewater Treatment Facility. Wheaton Sanitary District treats sewage from approximately 80% of the City and the remainder is treated by Woodridge-Greene Valley Wastewater Treatment Facility.

Lift Stations and Force Mains

The City's collection system also includes six pump stations, ranging from pumping capacities of 0.2 to 3.2 million gallons per day. The force mains are cast iron, ductile iron, and HDPE, totaling approximately 2.3 miles. The following table summarizes selected statistical information about the City's lift stations.

Table 1: Lift Station

				Pumps		Electric Service		Forcemain
Name	Address	Year of Last Rehab	Type	Quantity	HP	Volts	Phase	Dia (in)
Albright Lift Station	2373 Albright Lane	2002	Vacuum prime pumps in fiberglass building	2	7.5	240	3	4
Blacksmith Lift Station	2187 Blacksmith Drive	2005	Submersible in steel wet well	2	7.5	240	3	6
Blockhouse Lift Station	1476 S Lorraine Road	2006	Submersible in concrete wet well, concrete control building	2	15	240	3	6
Elm & Blanchard Lift Station	1321 E Elm Street	2015	Submersible in concrete wet well	2	75	480	3	(2) 8 & 10
Lorraine & Eaton Lift Station	Lorraine Road south of Eaton Court	2018	Submersible in concrete wet well	2	7.5	240	3	6
Morse St Lift Station	1400 Morse Street	2019	Steel wet well with submerisble pumps	2	5	240	3	4

The Sanitary Sewer Fund is managed in a way to be self-sustaining where the cost of conveying wastewater to the interceptors is financed through usage charges that are based on billed water usage. Residents within City limits are billed monthly for sewer service charges at a current rate of $1.40 for every 100 cubic feet of water used. The sanitary sewer rate has remained at the current rate since 7/1/2007. Treatment of wastewater is performed and billed by Wheaton Sanitary District and DuPage County.

The sanitary sewer collection system is comprised of approximately 168 miles of pipe and 4,000 manholes. The piping in the system is comprised of polyvinyl chloride (PVC), high density polyethylene (HDPE) truss, reinforced concrete pipe (RCP), vitrified clay pipe (VCP), and ductile iron (DI) and cast iron (CI). CI and DI are typically used at stream crossings and in the pressure force mains. Until 1975 VCP was the dominant material used in gravity sanitary sewer construction and the majority of the City's system was built before 1975. The age of the VCP pipe in the sewer system has required that a large percentage of the system be rehabilitated with CIPP and DS liners. A breakdown of current sewer main

materials and diameters is shown in Table 1 and Table 2, respectively. Since 1980 PVC has become the dominant material used in gravity sewer construction.

Table 2: City of Wheaton Pipe Material Distribution

Material	Length (miles)
HDPE/Truss	13
RCP	1
PVC	28
VCP	31
CI/DI	1
CIPP Liner	91
DS	3
Total	168

Approximately 83% of the pipes in the system are less than or equal to 8 inches in diameter and only about 4% are 15 inches or greater in diameter.

Table 3: City of Wheaton Pipe Size Distribution

Diameter (inches)	Length (miles)
<8	1
8	141
10	15
12	6
15	2
18 to 30	3
Total	168

Annual Rehabilitation Programs

The Public Works Sewer Division assesses the condition of pipes and manholes during regular inspections. From those inspections, the Sewer Division prioritizes candidates for rehabilitation and replacement and then utilizes an annual program to ensure a reliable collection system.

VCP sewer mains are typically the oldest pipes are generally priority candidates for rehabilitation. Prior to 2011 the City had rehabilitated approximately 20,000 feet of sanitary sewer per year since 1989. Since that time the City has reduced the length of sewer main rehabilitated per year to approximately 5,000 feet.

Manholes at or near the end of their useful life are typically replaced as part of the annual road program. Brick and block manholes that are at or near the end of their useful life are replaced with precast manholes or rehabilitated when their location or depth does not make replacement economically feasible.

Sanitary Sewer Capacity Assurance Plan

The City, along with the Wheaton Sanitary District, partnered to share the cost of an engineering study to develop a wet weather plan for the District's wastewater treatment plant and the sanitary sewer collection system, of which 65% of the sanitary sewer collection system tributary is owned and maintained by the City. Due to its condition and age, the Wheaton sanitary sewer collection system is susceptible to inflow and infiltration of clean water flows (storm water runoff and groundwater). The additional flows in the sewer system cause certain segments of the system to reach and exceed sewer pipe capacity resulting in surcharging and back-ups. When the sewer flow exceeds pipe capacity and flows out of the system into lower levels of buildings and onto the ground this situation is referred to as sanitary sewer overflow and is in violation of the Federal Clean Water Act.

Data collection, modeling, and analysis in priority basins 3 and 4 by the City's engineering consultant have resulted in a refined recommendation that includes wet-weather flow reduction methods and capacity improvement project locations. These flow reduction methods include service lateral rehabilitation, installation of connection seals, grouting existing service laterals and connections, and capping abandoned service laterals. The capacity improvement projects include installation of larger sanitary sewers that begin at the recently installed Southside Interceptor and extend into the basin 3 discharge area and well into basin 4. The combination of these efforts will decrease the sanitary sewer backups and overflows in these priority areas.

Sewer Lining Process

The City's Public Works Department uses video cameras to monitor the condition of the sewage collection system and identify old, deteriorated pipes that need repair. Instead of excavating and replacing pipes that need repair, the City uses a trenchless pipe rehabilitation technology known as cured-in-place pipe lining.

Pipe lining rehabilitates and extends the useful life of sewer lines by installing a resin-infused felt tube into a deteriorated pipe. This process is fast and cost-effective when compared with other methods of repair. It results in a seamless, jointless pipe within a pipe that has a smooth inner surface. Additionally, by using this process, sewer line problems are solved without significantly disrupting traffic or service to sewer customers.

The sewer line rehabilitation program has proven to be effective for the City and is performed annually to ensure a reliable sewer collection system.

City of Wheaton

Capital Improvement Plan

Fiscal Years 2022 - 2026

Sanitary Sewer Improvements

	Budget 2021	Projected 2021	2022	2023	2024	2025	2026	5 Year Total
Project Expenses - Ranked Projects								
Road, Sewer, Water Rehab Prgm- Sanitary	$ 50,000	$ 19,943	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	**$ 50,000**
Sanitary Manhole Rehabilitation	$ 75,000	$ 20,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	**$ 375,000**
Sanitary Sewer Cap. Assurance - Basin 3 & 4	$ 50,000	$ 59,300	-	$ 100,000	$ 1,500,000	$ 750,000	$ 750,000	**$ 3,100,000**
Sanitary Sewer Cap. Assurance - Flow Metering	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	**$ 250,000**
Sanitary Sewer Rehabilitation Program	$ 200,000	$ 45,540	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	**$ 1,000,000**
Sanitary Sewer Replacement (HDPE)	$ 100,000	$ 75,000	$ 200,000	$ 100,000	$ 200,000	$ 100,000	$ 100,000	**$ 700,000**
Service Lateral Rehab - Chemical Grouting	$ 100,000	$ 179,840	$ 400,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	**$ 2,400,000**
Sewer Main Cleaning - Lg Diameter	-	-	$ 75,000	-	-	-	-	**$ 75,000**
Total Ranked Projects Expenses	**$ 625,000**	**$ 449,623**	**$ 1,010,000**	**$ 1,035,000**	**$ 2,535,000**	**$ 1,685,000**	**$ 1,685,000**	**$ 7,950,000**

	Budget 2021	Projected 2021	2022	2023	2024	2025	2026	5 Year Total
Project Funding Sources - Ranked Projects								
Sanitary Sewer Fund								
Road, Sewer, Water Rehab Prgm- Sanitary	$ 50,000	$ 19,943	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	**$ 50,000**
Sanitary Manhole Rehabilitation	$ 75,000	$ 20,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	**$ 375,000**
Sanitary Sewer Cap. Assurance - Basin 3 & 4	$ 50,000	$ 59,300	-	$ 100,000	$ 1,500,000	$ 750,000	$ 750,000	**$ 3,100,000**
Sanitary Sewer Cap. Assurance - Flow Metering	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	**$ 250,000**
Sanitary Sewer Rehabilitation Program	$ 200,000	$ 45,540	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	**$ 1,000,000**
Sanitary Sewer Replacement (HDPE)	$ 100,000	$ 75,000	$ 200,000	$ 100,000	$ 200,000	$ 100,000	$ 100,000	**$ 700,000**
Service Lateral Rehab - Chemical Grouting	$ 100,000	$ 179,840	$ 400,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	**$ 2,400,000**
Sewer Main Cleaning - Lg Diameter	-	-	$ 75,000	-	-	-	-	**$ 75,000**
Total Sanitary Sewer Fund	**$ 625,000**	**$ 449,623**	**$ 1,010,000**	**$ 1,035,000**	**$ 2,535,000**	**$ 1,685,000**	**$ 1,685,000**	**$ 7,950,000**
Total Ranked Projects Funding Sources	**$ 625,000**	**$ 449,623**	**$ 1,010,000**	**$ 1,035,000**	**$ 2,535,000**	**$ 1,685,000**	**$ 1,685,000**	**$ 7,950,000**

	Budget 2021	Projected 2021	2022	2023	2024	2025	2026	5 Year Total
Projects Not Ranked	-	-	-	-	-	-	-	-
Total Projects Not Ranked	-	-	-	-	-	-	-	-

Project Description Worksheet

Project Name

Road, Sewer, Water Rehab Prgm- Sanitary

Managing City Department

Engineering

Project Type

☐ New ☑ Replacement ☐ Maintenance

Project Scope

The project scope includes replacing sanitary sewer frames and grates, replacement of brick and block manholes to precast structures, and installation of seals along the frame and structure interface in an effort to reduce inflow and infiltration into the sanitary sewer system.

Justification

The Sanitary Sewer Capacity Assurance Program outlines several manhole maintenance procedures to reduce infiltration into the sanitary sewer system. Some recommendations include lining and pipe replacement in an effort to achieve this goal.

Impact on Future Operating Budgets

Reduction of infiltration into the sanitary sewer system will reduce sanitary sewer overflows (SSO) resulting in cleanup efforts following a storm event and reduce the cost to treat ground water at the treatment plant.

Costs & Funding

Project Costs	2022	2023	2024	2025	2026	Total
Construction	$10,000	$10,000	$10,000	$10,000	$10,000	$50,000
Total	$10,000	$10,000	$10,000	$10,000	$10,000	$50,000

Funding Source	2022	2023	2024	2025	2026	Total
Sanitary Sewer Fund	$10,000	$10,000	$10,000	$10,000	$10,000	$50,000
Total	$10,000	$10,000	$10,000	$10,000	$10,000	$50,000

Project Description Worksheet

Project Name

Sanitary Manhole Rehabilitation

Managing City Department

Engineering

Project Type

☐ New ☑ Replacement ☐ Maintenance

Project Scope

Rehabilitation of various manholes which are at the end of their useful life and are located in areas such as backyard easements and parkways, or are abnormally deep, resulting in conventional replacement being exponentially more expensive.

Justification

Sanitary manhole rehabilitation has been contracted out occasionally within the City since 2008. Sanitary manhole rehabilitation has been effective for structurally rehabilitating manholes and protecting against future microbial induced corrosion. Manhole rehabilitation is typically done on brick and block structures that are more than 50 years old located in backyard easements or parkways.

Impact on Future Operating Budgets

Rehabilitation of sanitary sewer manholes is typically done as a proactive measure that will reduce future sewer repair costs due to collapse (especially emergency repairs), and routine maintenance needs.

Costs & Funding

Project Costs	2022	2023	2024	2025	2026	Total
Construction	$75,000	$75,000	$75,000	$75,000	$75,000	$375,000
Total	$75,000	$75,000	$75,000	$75,000	$75,000	$375,000

Funding Source	2022	2023	2024	2025	2026	Total
Sanitary Sewer Fund	$75,000	$75,000	$75,000	$75,000	$75,000	$375,000
Total	$75,000	$75,000	$75,000	$75,000	$75,000	$375,000

Project Description Worksheet

Project Name

Sanitary Sewer Cap. Assurance - Basin 3 & 4

Managing City Department

Engineering

Project Type

☐ New ☑ Replacement ☐ Maintenance

Project Scope

Replace the Basin 3 and 4 discharge pipes from Illinois Street/Willow Street to the Southside Interceptor (SSI), approximately 2500 feet.

Justification

When the SSI was installed, the depth of the new pipe at the upstream end was installed approximately five feet deeper than the old pipe. The City can take advantage of this additional elevation by installing a new discharge, from Basin 3 and 4, at an adequate slope. Sections of the current pipe are flat or back-pitched and do not maintain self-cleansing velocities. A new pipe installed at an adequate slope will increase the flow out of Basin 3 and 4 reducing overflows and backups in the area. Grouting and public sector improvements will be utilized in Basin 5 and 6 to reduce I&I.

Impact on Future Operating Budgets

Replacement of the Basin 3 and 4 discharge pipes will reduce operating expenses by reducing the cleaning frequency for these sewer mains. Currently, these pipes need to be cleaned annually, after replacing these sewer mains the cleaning frequency will decrease to approximately once every 5-years.

Costs & Funding

Project Costs	2022	2023	2024	2025	2026	Total
Construction	$0	$0	$1,350,000	$750,000	$750,000	$2,850,000
Engineering Construction	$0	$0	$150,000	$0	$0	$150,000
Engineering Design	$0	$100,000	$0	$0	$0	$100,000
Total	$0	$100,000	$1,500,000	$750,000	$750,000	$3,100,000

Funding Source	2022	2023	2024	2025	2026	Total
Sanitary Sewer Fund	$0	$100,000	$1,500,000	$750,000	$750,000	$3,100,000
Total	$0	$100,000	$1,500,000	$750,000	$750,000	$3,100,000

Project Description Worksheet

Project Name

Sanitary Sewer Cap. Assurance - Flow Metering

Managing City Department

Engineering

Project Type

☐ New ☐ Replacement ☑ Maintenance

Project Scope

Long-term flow metering plan to verify flow reduction goals for Basin 3 & 4.

Justification

One of the City Council's Strategic Priorities is to maintain reliable infrastructure systems that support the high level of community expectations. The Wet Weather Facility Plan identified three priority basins with excessive inflow and infiltration that result in sanitary sewer backups and overflows. Further analysis by the City's engineering consultant has identified a three branched program for reducing excess flow and increasing the capacity of the system in two of the three priority areas. The costs shown below include $50,000 per year for flow monitoring to verify the flow reduction results and generate a more accurate understanding of the flow.

Impact on Future Operating Budgets

Long-term flow metering should be done until the Sanitary Sewer Capacity Assurance Plan is completed.

Costs & Funding

Project Costs	2022	2023	2024	2025	2026	Total
Engineering Construction	$50,000	$50,000	$50,000	$50,000	$50,000	$250,000
Total	$50,000	$50,000	$50,000	$50,000	$50,000	$250,000

Funding Source	2022	2023	2024	2025	2026	Total
Sanitary Sewer Fund	$50,000	$50,000	$50,000	$50,000	$50,000	$250,000
Total	$50,000	$50,000	$50,000	$50,000	$50,000	$250,000

Project Description Worksheet

Project Name

Sanitary Sewer Rehabilitation Program

Managing City Department

Engineering

Project Type

☐ New ☑ Replacement ☐ Maintenance

Project Scope

Structural rehabilitation of various sanitary sewer mains which are near the end of their useful life using a cast in place (CIP) pipe lining process. Rehabilitation is also done protectively to reduce maintenance on pipes and ensure reliable sewage collection. Sewer main to service lateral connection are also sealed as part of this process to reduce the flow migration that occurs with lining.

Justification

The sewer main rehabilitation program has been an annual program since 1990; it has been effective at ensuring a reliable sewage collection system by installation of a new pipe within the existing deteriorated pipe. This process is fast and cost-effective when compared with conventional replacement. Additionally, by using this process, sewer main problems are solved without significantly disrupting traffic, service to customers, other City assets, and the environment. Additionally, sewer main to service lateral connections are also grouted to reduce the flow migration that occurs with lining while also re-bedding the sewer main to service lateral connection.

Impact on Future Operating Budgets

Rehabilitation of sanitary sewer mains is typically done as a proactive measure that will reduce future sewer repair costs due to collapsed pipes (especially emergency repairs), and routine maintenance needs.

Costs & Funding

Project Costs	2022	2023	2024	2025	2026	Total
Construction	$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 Source	2022	2023	2024	2025	2026	Total
Sanitary Sewer Fund	$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

Project Description Worksheet

Project Name

Sanitary Sewer Replacement (HDPE)

Managing City Department

Engineering

Project Type

☐ New ☑ Replacement ☐ Maintenance

Project Scope

Replacement of various sewer mains that were lined with HDPE in 1989. The replacement of these sewer mains is to occur in conjunction with or prior to the resurfacing or reconstruction of roadways.

Justification

15,000 feet of sanitary sewer mains were rehabilitated with HDPE liners in 1989, prior to the City's utilization of cured-in-place pipe liners. The HDPE liners were installed under tension with clamps at both ends. Many of those clamps have since broken loose and allowed the HDPE liners to gradually retract within the sanitary sewer mains. This has occasionally severed the connections of sewer main to service lateral connections resulting in residential basement backups. To mitigate this risk the City has performed increased maintenance on these sewer mains. These sewer mains also contribute higher rates of excess flow than typically found in other sewer mains.

Impact on Future Operating Budgets

The replacement of these sewer mains with new pipes is expected to decrease maintenance costs and reduce excess flow.

Costs & Funding

Project Costs	2022	2023	2024	2025	2026	Total
Construction	$200,000	$100,000	$200,000	$100,000	$100,000	$700,000
Total	$200,000	$100,000	$200,000	$100,000	$100,000	$700,000

Funding Source	2022	2023	2024	2025	2026	Total
Sanitary Sewer Fund	$200,000	$100,000	$200,000	$100,000	$100,000	$700,000
Total	$200,000	$100,000	$200,000	$100,000	$100,000	$700,000

Project Description Worksheet

Project Name

Service Lateral Rehab - Chemical Grouting

Managing City Department

Engineering

Project Type

☐ New ☐ Replacement ☑ Maintenance

Project Scope

Rehabilitation of service laterals, including their connection to the sewer main, in Basin 3 and 4 with chemical grouting. Service laterals will be chemical grouted from the sewer main to 10 feet up the service laterals. All applicable VCP service laterals within Basin 3 and 4, not currently scheduled to be replaced as part of sewer main replacement projects, will be grouted.

Justification

One of the City Council's Strategic Priorities is to maintain reliable infrastructure systems that support the high level of community expectations. Reducing excess flow from service laterals in Basin 3 and 4 will reduce basement backups and overflows.

Impact on Future Operating Budgets

Reducing sanitary sewer basement backups and overflows will reduce the flood response from City staff during wet weather events while also reducing the likelihood of future regulatory action that typically includes significant system upgrades during a relatively short period of time.

Costs & Funding

Project Costs	2022	2023	2024	2025	2026	Total
Construction	$400,000	$500,000	$500,000	$500,000	$500,000	$2,400,000
Total	$400,000	$500,000	$500,000	$500,000	$500,000	$2,400,000

Funding Source	2022	2023	2024	2025	2026	Total
Sanitary Sewer Fund	$400,000	$500,000	$500,000	$500,000	$500,000	$2,400,000
Total	$400,000	$500,000	$500,000	$500,000	$500,000	$2,400,000

Project Description Worksheet

Project Name

Sewer Main Cleaning - Lg Diameter

Managing City Department

Engineering

Project Type

☐ New ☐ Replacement ☑ Maintenance

Project Scope

Clean and televise 7000 feet of sanitary sewer main varying in diameter from 24-inches to 30-inches that was turned over to the City as part of the Southside Interceptor replacement from the Wheaton Sanitary District.

Justification

Sanitary sewer mains should be cleaned every 5 years and televised every 10 years. These sewer mains have not been cleaned or televised since they were turned over to the City by the Wheaton Sanitary District in 2009. Sewer Division is only capable of cleaning and televising smaller diameter sewer mains up to approximately 24-inches (depending on flow and pipe characteristics).

Impact on Future Operating Budgets

This work should be completed on a regular, preventative maintenance, schedule. Preventative maintenance will reduce the likelihood of sanitary sewer overflows, backups, and emergency callouts.

Costs & Funding

Project Costs	2022	2023	2024	2025	2026	Total
Other	$75,000	$0	$0	$0	$0	$75,000
Total	$75,000	$0	$0	$0	$0	$75,000

Funding Source	2022	2023	2024	2025	2026	Total
Sanitary Sewer Fund	$75,000	$0	$0	$0	$0	$75,000
Total	$75,000	$0	$0	$0	$0	$75,000

Overview
The City maintains 268 miles of sidewalks and pathways within its corporate boundaries.

New Sidewalk Program. The City's Comprehensive Plan encourages sidewalks on all Wheaton streets. In the initial Sidewalk Program (2018-2020), the City Council annually budgeted $350,000 to construct new sidewalks. Following a methodical process focusing on areas close to Wheaton grade schools without sidewalks, work was completed on 16 street segments.

As a follow-up to the previous 3-year program, Staff reviewed all City streets to determine areas where a sidewalk did not on at least one side of the street. 70 street segments were identified throughout the City. Staff used Safety as the driving factor for the criteria used to create the prioritized list. “Safety” includes Street Classification, Arterial/Collector Proximity, Street Geometry and Separation from Travel Lane. Points were also awarded for Proximity to a Destination of a pedestrian generator and Connectivity. Assuming $350,000 being budgeted annually, Staff expects a sidewalk to be installed on one side of each street by 2026. In response to Council requests, Staff has accelerated installation through increased money being budgeted in 2022 and 2023 for this year’s CIP. If approved, the project will be completed in 2023.

Sidewalk Replacement Program. The City established a Sidewalk Replacement Policy in 2012. Annually, a designated area was selected for inspection, and sidewalk squares that met the City’s “highly defective” definition were scheduled for replacement. Repairing these sidewalks have resulted in a safer, more pleasant pedestrian environment as well as reduced liability exposure. Highly defective sidewalks have significant elevation difference, show cracking, gaps, joint spalling, obstructions, settlement, slope or surface defects. For 2021, inspections and work were completed in the east central quadrant of the City north of Roosevelt Road, south of Illinois St, and generally east of President St (see map on following page). The Public Works Department also responded to resident complaints around the city with the 2021 project. In 2022, sidewalk inspection and replacement will focus on the area north of Roosevelt Road, east of Main St, and south of the railroad tracks.


City of Wheaton
2021 Sidewalk
Replacement Map
2022 Focus Area
2021 Sidewalk Replacement Locations (256)
Printed: 9/16/2021 - 2021 Sidewalk Overview Map.aprx
Jerome Av
Cole Av
Kay Rd
Bridle Ln
Ranch Rd
Hawthorne Blvd
Wakeman Av
Cadillac Dr
Madison Av
North Path
Seminary Av
Wesley St
Evergreen St
Taft Av
Dawes Av
Arbor Av
Gables Blvd
Knollwood Dr
Timber Trl
Ardmore Ln
Mayo Av
Foothill Dr
Stonebridge Trl
Timber Ln
Wiesbrook Rd
Farnham Ln
Tennyson Dr
Riva Ct
Longfellow Dr
Dickinson Dr
Lewis Ln
Hamilton Dr
Hevern Dr
Elmwood Dr
Brighton Dr
Somerset Ln
Gladstone Dr
Chatham Dr
West Loop Rd
East Loop Rd
Danada Dr
Dorset Dr
Richton Dr
Jeffrey Ct
Hawkins Cir
Casa Solana Dr
Lakecliffe Dr
Blanchard St
Christina Cir
Cambridge Ln
Jahns Dr
Nottingham Ln
Briarcliffe Blvd
Brentwood Ln
Hyatt Dr
Appaloosa Ct
Hull Dr
Ivy Ct E
Kelle Ct
Scottdale Cir
Albright
Leask Ln
Appleby Dr
56
Beverly St
Erie St
Vernon Av
Morgan Av
Birch Dr
Lyon Av
Ellis Av
Bridge St
Gables Blvd
Gary Ct
Wheaton Av
Scott St
Irving Av
Santa Rosa Av
Howard St
Webster Av
Eddy Ct
Lorraine Rd
Lorraine St
Prospect St
Blackburn Sr
Blanchard St
Williston St
President St
Campbell Av
Gamon Rd
James Ct
Golf Ln
Alchester Dr
Taft Av
Darling St
Ellis Av
Falcon Dr
Royal Ct
Carlson Ln
Driving Park Rd
Stoddard Av
Glencoe St
Hawthorne Blvd
Turf Ln
Cole Av
Jerome Av
Fapp Cir
County Farm Rd
Commonwealth Dr
Westhaven Dr
Arbor Av
Gables Blvd
Foothill Dr
Mayo Av
Farnham Ln
Tennyson Dr
Riva Ct
Longfellow Dr
Dickinson Dr
Lewis Ln
Hamilton Dr
Hevern Dr
Elmwood Dr
Brighton Dr
Somerset Ln
Gladstone Dr
Chatham Dr
West Loop Rd
East Loop Rd
Danada Dr
Dorset Dr
Richton Dr
Jeffrey Ct
Hawkins Cir
Casa Solana Dr
Lakecliffe Dr
Blanchard St
Christina Cir
Cambridge Ln
Jahns Dr
Nottingham Ln
Briarcliffe Blvd
Brentwood Ln
Hyatt Dr
Appaloosa Ct
Hull Dr
Ivy Ct E
Kelle Ct
Scottdale Cir
Albright
Leask Ln
Appleby Dr
56
Beverly St
Erie St
Vernon Av
Morgan Av
Birch Dr
Lyon Av
Ellis Av
Bridge St
Gables Blvd
Gary Ct
Wheaton Av
Scott St
Irving Av
Santa Rosa Av
Howard St
Webster Av
Eddy Ct
Lorraine Rd
Lorraine St
Prospect St
Blackburn Sr
Blanchard St
Williston St
President St
Campbell Av
Gamon Rd
James Ct
Golf Ln
Alchester Dr
Taft Av
Darling St
Ellis Av
Falcon Dr
Royal Ct
Carlson Ln
Driving Park Rd
Stoddard Av
Glencoe St
Hawthorne Blvd
Turf Ln
Cole Av
Jerome Av
Fapp Cir
County Farm Rd
Commonwealth Dr
Westhaven Dr
Arbor Av
Gables Blvd
Foothill Dr
Mayo Av
Farnham Ln
Tennyson Dr
Riva Ct
Longfellow Dr
Dickinson Dr
Lewis Ln
Hamilton Dr
Hevern Dr
Elmwood Dr
Brighton Dr
Somerset Ln
Gladstone Dr
Chatham Dr
West Loop Rd
East Loop Rd
Danada Dr
Dorset Dr
Richton Dr
Jeffrey Ct
Hawkins Cir
Casa Solana Dr
Lakecliffe Dr
Blanchard St
Christina Cir
Cambridge Ln
Jahns Dr
Nottingham Ln
Briarcliffe Blvd
Brentwood Ln
Hyatt Dr
Appaloosa Ct
Hull Dr
Ivy Ct E
Kelle Ct
Scottdale Cir
Albright
Leask Ln
Appleby Dr
56

City of Wheaton

Capital Improvement Plan

Fiscal Years 2022 - 2026

Sidewalk Improvements

	Budget 2021	Projected 2021	2022	2023	2024	2025	2026	5 Year Total
Project Expenses - Ranked Projects								
New Sidewalk Program	$ 350,000	-	$ 1,270,000	$ 920,000	$ 1,090,000	$ 775,000	$ 775,000	**$ 4,830,000**
Roosevelt Rd. Sidewalks	$ 50,000	$ 50,000	-	-	-	-	-	**-**
Sidewalk Replacement Program	$ 150,000	$ 163,729	$ 250,000	$ 250,000	$ 250,000	$ 150,000	$ 150,000	**$ 1,050,000**
Total Ranked Projects Expenses	**$ 550,000**	**$ 213,729**	**$ 1,520,000**	**$ 1,170,000**	**$ 1,340,000**	**$ 925,000**	**$ 925,000**	**$ 5,880,000**

	Budget 2021	Projected 2021	2022	2023	2024	2025	2026	5 Year Total
Project Funding Sources - Ranked Projects								
Capital Projects Fund								
New Sidewalk Program	$ 315,000	-	$ 450,000	$ 100,000	$ 1,090,000	$ 775,000	$ 775,000	**$ 3,190,000**
Sidewalk Replacement Program	$ 150,000	$ 163,729	$ 250,000	$ 250,000	$ 250,000	$ 150,000	$ 150,000	**$ 1,050,000**
Total Capital Projects Fund	**$ 465,000**	**$ 163,729**	**$ 700,000**	**$ 350,000**	**$ 1,340,000**	**$ 925,000**	**$ 925,000**	**$ 4,240,000**
Developer Contributions								
New Sidewalk Program	$ 35,000	-	-	-	-	-	-	-
Total Developer Contributions	**$ 35,000**	-	-	-	-	-	-	-
Grants								
New Sidewalk Program	-	-	$ 820,000	$ 820,000	-	-	-	**$ 1,640,000**
Roosevelt Rd. Sidewalks	$ 50,000	$ 50,000	-	-	-	-	-	-
Total Grants	**$ 50,000**	**$ 50,000**	**$ 820,000**	**$ 820,000**	-	-	-	**$ 1,640,000**
Total Ranked Projects Funding Sources	**$ 550,000**	**$ 213,729**	**$ 1,520,000**	**$ 1,170,000**	**$ 1,340,000**	**$ 925,000**	**$ 925,000**	**$ 5,880,000**

	Budget 2021	Projected 2021	2022	2023	2024	2025	2026	5 Year Total
Projects Not Ranked	-	-	-	-	-	-	-	-
Total Projects Not Ranked	-	-	-	-	-	-	-	-

Project Description Worksheet

Project Name

New Sidewalk Program

Managing City Department

Engineering

Project Type

☑ New ☐ Replacement ☐ Maintenance

Project Scope

The project scope includes engineering design and installation of new sidewalks in areas where sidewalks do not currently exist on either side of the street. Staff proposes significantly increasing resources allocated for this program to accelerate completion of Council goal: sidewalk on one side of every street in Wheaton. Proposed Phase 2 (Both sides on Collector St.) will begin in 2026.

Justification

The City's Comprehensive Plan encourages sidewalks on all Wheaton Streets. In June of 2021, staff presented the Council with revised metrics to rank a list of streets for sidewalks with streets selected for this program ranked by applying revised metrics which include proximity to a major arterial or collector streets, schools, roadway geometry and connection to existing sidewalk infrastructure.

Impact on Future Operating Budgets

The addition of new sidewalk will add to the network of sidewalk inventory.

Costs & Funding

Project Costs	2022	2023	2024	2025	2026	Total
Construction	$1,170,000	$820,000	$930,000	$700,000	$700,000	$4,320,000
Engineering Design	$100,000	$100,000	$160,000	$75,000	$75,000	$510,000
Total	$1,270,000	$920,000	$1,090,000	$775,000	$775,000	$4,830,000

Funding Source	2022	2023	2024	2025	2026	Total
Capital Projects Fund	$450,000	$100,000	$1,090,000	$775,000	$775,000	$3,190,000
Grants	$820,000	$820,000	$0	$0	$0	$1,640,000
Total	$1,270,000	$920,000	$1,090,000	$775,000	$775,000	$4,830,000

Project Description Worksheet

Project Name

Sidewalk Replacement Program

Managing City Department

Public Works Streets Division

Project Type

☐ New ☑ Replacement ☐ Maintenance

Project Scope

This program replaces defective sidewalk in a targeted area for the particular year and also addresses any complaints of defective sidewalk that may fit in the criteria that the City Council and the City Manager has established. In 2021, crews will focus on the area north of Roosevelt Road, east of Main Street, and south of the railroad tracks.

Justification

The nature of our weather and the effects of tree roots cause sidewalks to move and heave. This movement may result in hazards occurring; these need to be fixed to avoid liabilities. The Federal Government also changes the scope of the ADA from year to year, and this requires us to make sure we are correcting any walks that do not comply with these changes. Sidewalk review is a continual process that occurs annually due to the impact of weather and other changing variables.

Impact on Future Operating Budgets

Ongoing.

Costs & Funding

Project Costs	2022	2023	2024	2025	2026	Total
Construction	$250,000	$250,000	$250,000	$150,000	$150,000	$1,050,000
Total	$250,000	$250,000	$250,000	$150,000	$150,000	$1,050,000

Funding Source	2022	2023	2024	2025	2026	Total
Capital Projects Fund	$250,000	$250,000	$250,000	$150,000	$150,000	$1,050,000
Total	$250,000	$250,000	$250,000	$150,000	$150,000	$1,050,000

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Overview

The City is responsible for maintenance and operations of 185 miles of storm sewer collection systems, 5,247 storm sewer structures, and 2 pumping stations. The number of ditch and culvert systems amount to approximately 21 miles or 11 % of the collection system and discharges into one of three watersheds in the City which eventually discharges into the waterways of the US.

The City has developed a Stormwater Management Program Plan (SMPP) for the purpose of meeting the standards required by the United States Environmental Protection Agency (USEPA) under the National Pollutant Discharge Elimination System (NPDES) Phase II program. Federal regulations through the USEPA require that all municipalities with separate storm sewer systems to obtain stormwater permits for their discharges into receiving waters. The SMPP consists of policies, programs and practices that implement and enforce stormwater management throughout the City. The goal of the plan is reduce the discharge of pollutants from our stormwater system to the maximum extent practicable and to protect water quality thus contributing to the following amenities:

- cleaner lakes and streams,
- improved recreational opportunities and tourism,
- flood damage reduction,
- better aesthetics and wildlife habitat, and
- a safer and healthier environment for the citizens.

The SMPP identifies the following best management practices to be implemented:

- Public Education and Outreach,
- Public Participation/Involvement,
- Construction Site Runoff Control,
- Post-Construction Runoff Control,
- Illicit Discharge Detection and Elimination, and
- Pollution Prevention/Good Housekeeping

Pumping Stations and Force Mains

The City has 2 pumping stations which pump stormwater into the force mains which either are cast iron or ductile iron. The table below summarizes selected statistical information about the City's pumping stations.

Pumping Stations

Name	Address	Year Last Rehab	Type	Pumps		Electric Service		Forcemain
				Qty	Hp	Volts	Phase	(inches)
Morse St. Storm Station	1400 Morse St	2000	Submersible pumps in concrete wet well	4	5/20	240	3	12
Lake A Storm Station	1637 Darwin Ct	2005	Simplex storm water pump station, submersible pump in concrete wet well	1	20	480	3	10

Stormwater Management Service Charge

The City of Wheaton previously charged customers a Stormwater Management Service Charge of $0.65 for every 100 cubic feet of water used. The Stormwater Management Service Charge remained at this rate from 5/1/2008 to 5/1/2018. At that time, this rate was raised to $0.75 for every 100 cubic feet of water used and a fixed rate ($1.50) was added to all customers who receive stormwater management services. The change in the Service Charge was in part due to the previous Stormwater Management Service Charge insufficiently funding both the maintenance and the proposed stormwater capital projects. Although this Charge was increased, it is still accumulating at a very slow rate and does not fund all the necessary improvements. Additional raises in this funding source will likely have to occur in the future and City Council approved a rate study in 2021. The alternative is to defer much needed infrastructure improvements which will result in an increase in cost on future improvements as well as an increase in the backlog of projects requiring maintenance.

1. Pipe Based Drainage System Projects

Storm Sewer Rehabilitation

The Sanitary Sewer Capacity Assurance Program recommends rehabilitation of some storm sewer mains and manholes in an effort to reduce the amount of storm water entering the sanitary sewer system and reducing the potential for sanitary sewer overflows. The project includes replacing storm sewer mains which are at the end of their useful life. Storm sewer main rehabilitation is typically done as a reactionary measure in which only mains that are at the end of their useful life are rehabilitated.

Road, Sewer, and Water Rehabilitation Program – Storm Sewer

During the annual Road, Sewer, and Water Rehabilitation Program, storm sewer mains and structures are inspected and reviewed to determine if they are in need of rehabilitation. This would include the replacement of storm sewer frames and grates, replacement of brick and block manholes to precast structures, and replacement of defective sewer pipe in conjunction with work performed on the roadway.

Sewer Lining Process

The City's Public Works Department uses video cameras to monitor the condition of the storm collection system and identify old, deteriorated pipes that need repair. Instead of excavating and replacing pipes that need repair, the City uses a trenchless pipe rehabilitation technology known as pipe lining.

Pipe lining rehabilitates and extends the useful life of storm sewer lines by installing a resin-infused felt tube into a deteriorated pipe. This process is fast and cost-effective when compared with other methods of repair. It results in a seamless, jointless pipe within a pipe that has a smooth inner surface. Additionally, by using this process, storm sewer line problems are solved without significantly disrupting traffic or service to sewer customers.

2. Earthen Based Drainage System Projects

Ditch Maintenance Program

With a network measuring over 21 miles, ditches are a crucial part of the storm sewer system in Wheaton. This network is in need of repair and, in some instances, the ditches have gone untouched and unmaintained for over 50 years. During this time, the ditches have become filled in, silted to the point of lacking the proper pitch to drain properly, and culverts have become partially or completely blocked. This causes the system to become inadequate for transferring storm water and in its current state, water tends to collect and become stagnate.

Just like storm sewers act as the convenience drainage system for a curb and gutter street, ditches act as the convenience drainage system on rural cross section streets. The ditches allow land owners to direct their runoff and ground water to them in order for storm water to flow through a watershed in a managed way.

A recent evaluation of the ditch network indicates that in order to bring all the ditches into working order in the next 20 years, it would take approximately $305,000 a year. Included in the cost is the regrading of the ditch, any new culvert pipe under driveways and streets, and the replacement of storm structures connecting the ditches to a piped conveyance system.

By rehabilitating and reconstructing the ditch network, the City would not only see an improvement in convenience drainage for residents, but also an increase in pavement longevity in adjacent streets. The City currently maintains their storm sewer pipe, but has no program in place to maintain ditches. The City Council would need to enact a Ditch Maintenance Program in order for the above project to commence.

Spring Brook #1 Rehabilitation

Spring Brook # 1 (previously known as Union Drainage Ditch #1) is a man-made channel created approximately in the 1890's by the Union Drainage District #1 for the purpose of conveying storm water to the West Branch of the DuPage River. The watershed tributary to Spring Brook #1 is roughly half the City of Wheaton and in 1973, the City passed an ordinance to assume the assets, duties, powers, obligations, and jurisdiction of the Union Drainage District 1 and 2. The channel has a history of siltation issues and current estimates of siltation range between two (2') and four (4') feet from Atten Park Farm Bridge to the Kelly Park headwall. The excessive siltation occurring can be linked to a myriad of issues including having a negative impact on storm water conveyance in the channel, water quality impairments, and odor from the decay of organic sediment. Also, continued deferral of any maintenance could eventually dramatically reduce upstream storm sewer capacity and increase flooding upstream near downtown Wheaton.

A project to correct the siltation issue is not as simple as just dredging the creek. A total rehabilitation of the creek needs to be performed to prevent the blockage of storm sewer outfalls in the future. The creek cannot be dredged to the original depths due to many restrictions including the addition of new bridges and current county and state regulations.

A rehabilitation of Spring Brook #1 will need to begin with hiring an engineer to create plans needed to return to creek to a manageable state while still not increasing flood depths to downstream neighbors. The resulting construction costs will range between 18-23 million dollars and will most likely include some dredging, re-stabilization of the banks, removal of a large quantity of all woody vegetation, and changes in the characteristics of the stream bed and the shape of the channel. This will be additionally difficult because the City does not have access rights across private property to perform such a project on the channel.

The Streams Dredging Project

The east lake of the Streams Subdivision accumulates excessive sediment over half the lake system at the location where velocities decrease. The build-up of sediment will cause issues with storm water conveyance, water quality impairments, and odor from decay of organic sediment which impact residents living adjacent to the lake. The result of dredging will reduce immediate maintenance costs for Public Works Staff to remove debris from the top surface of the lake.

3. Flood Prone Capital Projects

Capital Improvement Projects identified in the City of Wheaton Flood Resiliency Investigation have started to be slated for construction. These projects very in scope, but are all initiated to decrease overland flooding into private residences.

City of Wheaton

Capital Improvement Plan

Fiscal Years 2022 - 2026

Storm Sewer Improvements

	Budget 2021	Projected 2021	2022	2023	2024	2025	2026	5 Year Total
Project Expenses - Ranked Projects								
Flood Prone Capital Projects	-	-	$ 755,000	$ 2,510,000	-	-	-	**$ 3,265,000**
Road, Sewer, Water Rehab Pgrm- Storm	$ 200,000	$ 181,672	$ 140,000	$ 140,000	$ 140,000	$ 140,000	$ 140,000	**$ 700,000**
Storm Replacement Program	$ 100,000	$ 100,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	**$ 1,000,000**
Storm Sewer Rehabilitation Lining Program	-	-	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	**$ 500,000**
Storm Sewers Large Diameter Cleaning	-	-	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	**$ 500,000**
Sunnyside Street & Indiana Street - Storm Sewers	$ 50,000	$ 90,000	-	-	-	-	-	-
The Streams Dredging Project	-	-	-	$ 860,000	-	-	-	**$ 860,000**
Total Ranked Projects Expenses	**$ 350,000**	**$ 371,672**	**$ 1,295,000**	**$ 3,910,000**	**$ 540,000**	**$ 540,000**	**$ 540,000**	**$ 6,825,000**

	Budget 2021	Projected 2021	2022	2023	2024	2025	2026	5 Year Total
Project Funding Sources - Ranked Projects								
Grants								
Flood Prone Capital Projects	-	-	$ 375,000	$ 2,300,000	-	-	-	**$ 2,675,000**
Total Grants	**-**	**-**	**$ 375,000**	**$ 2,300,000**	**-**	**-**	**-**	**$ 2,675,000**
Storm Sewer Fund								
Flood Prone Capital Projects	-	-	$ 380,000	$ 210,000	-	-	-	**$ 590,000**
Road, Sewer, Water Rehab Pgrm- Storm	$ 200,000	$ 181,672	$ 140,000	$ 140,000	$ 140,000	$ 140,000	$ 140,000	**$ 700,000**
Storm Replacement Program	$ 100,000	$ 100,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	**$ 1,000,000**
Storm Sewer Rehabilitation Lining Program	-	-	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	**$ 500,000**
Storm Sewers Large Diameter Cleaning	-	-	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	**$ 500,000**
Sunnyside Street & Indiana Street - Storm Sewers	$ 50,000	$ 90,000	-	-	-	-	-	-
The Streams Dredging Project	-	-	-	$ 860,000	-	-	-	**$ 860,000**
Total Storm Sewer Fund	**$ 350,000**	**$ 371,672**	**$ 920,000**	**$ 1,610,000**	**$ 540,000**	**$ 540,000**	**$ 540,000**	**$ 4,150,000**
Total Ranked Projects Funding Sources	**$ 350,000**	**$ 371,672**	**$ 1,295,000**	**$ 3,910,000**	**$ 540,000**	**$ 540,000**	**$ 540,000**	**$ 6,825,000**

	Budget 2021	Projected 2021	2022	2023	2024	2025	2026	5 Year Total
Projects Not Ranked								
Creek Channel Maintenance	-	-	$ 175,000	$ 175,000	$ 50,000	$ 50,000	$ 50,000	**$ 500,000**
Ditch Maintenance Program	-	-	$ 335,500	$ 335,500	$ 335,500	$ 335,500	$ 335,500	**$ 1,677,500**
Flood Prone Capital Projects	-	-	-	-	$ 1,422,500	$ 780,000	$ 4,575,000	**$ 6,777,500**
Overland Flooding Cost-Share Program	-	-	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	**$ 500,000**
Pumping Station Rehabilitation - Lake "A"	-	-	-	-	-	$ 50,000	$ 325,000	**$ 375,000**
Rear Yard Flooding Cost-Share Program	-	-	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	**$ 250,000**
The North Main Street Dredging Project	-	-	-	$ 40,000	$ 400,000	-	-	**$ 440,000**
Total Projects Not Ranked	**-**	**-**	**$ 660,500**	**$ 700,500**	**$ 2,358,000**	**$ 1,365,500**	**$ 5,435,500**	**$ 10,520,000**

Project Description Worksheet

Project Name

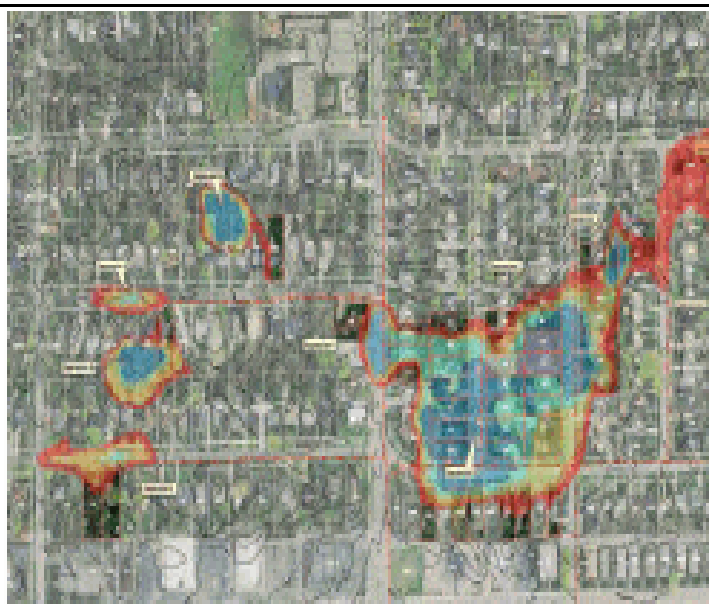
Flood Prone Capital Projects

Managing City Department

Engineering

Project Type

☑ New ☐ Replacement ☐ Maintenance



Project Scope

Construct capital projects identified as quality capital projects to reduce overland flooding into structures in the Flood Prone Areas of the City as per the City of Wheaton Flood Resiliency Investigation.

Justification

Strategic Priority 2: Enhanced Infrastructure, Goal B.1 is: Apply best practices to prevent recurring overland flooding of structures in identified flood-prone and flood-plain areas. The capital projects identified as quality projects as per the City of Wheaton Flood Resiliency Investigation are the best practice proposed to reduce or eliminate overland flooding into structures in their respective Flood Prone Area. Some Flood Prone Areas do not have an identified quality project and as such will need alternate best practices such as Buyouts or Floodproofing to achieve Strategic Priority 2 Goal B.1.

Impact on Future Operating Budgets

Storm response will still be necessary but will be at a reduced frequency decreasing staff time spent. The new infrastructure installed will require ongoing maintenance.

Costs & Funding

Project Costs	2022	2023	2024	2025	2026	Total
Construction	$375,000	$2,300,000	$1,400,000	$150,000	$4,200,000	$8,425,000
Engineering Design	$380,000	$210,000	$22,500	$630,000	$375,000	$1,617,500
Total	$755,000	$2,510,000	$1,422,500	$780,000	$4,575,000	$10,042,500

Funding Source	2022	2023	2024	2025	2026	Total
Grants	$375,000	$2,300,000	$0	$0	$0	$2,675,000
Not Ranked	$0	$0	$1,422,500	$780,000	$4,575,000	$6,777,500
Storm Sewer Fund	$380,000	$210,000	$0	$0	$0	$590,000
Total	$755,000	$2,510,000	$1,422,500	$780,000	$4,575,000	$10,042,500

Project Description Worksheet

Project Name

Road, Sewer, Water Rehab Pgrm- Storm

Managing City Department

Engineering

Project Type

☐ New ☑ Replacement ☐ Maintenance

Project Scope

The project scope includes replacing storm sewer frames and grates, replacement of brick and block manholes to precast structures, and replacement of defective sewer pipe in conjunction with work performed on the roadway.

Justification

The Sanitary Sewer Capacity Assurance Program recommends rehabilitation of some storm sewer and manholes in an effort to reduce storm water entering into the sanitary sewer system and reducing the potential for sanitary sewer overflows.

Impact on Future Operating Budgets

Reduction of infiltration into the sanitary sewer system will reduce potential sanitary sewer overflows (SSO) resulting in a savings to treat storm water at the treatment plant.

Costs & Funding

Project Costs	2022	2023	2024	2025	2026	Total
Construction	$140,000	$140,000	$140,000	$140,000	$140,000	$700,000
Total	$140,000	$140,000	$140,000	$140,000	$140,000	$700,000

Funding Source	2022	2023	2024	2025	2026	Total
Storm Sewer Fund	$140,000	$140,000	$140,000	$140,000	$140,000	$700,000
Total	$140,000	$140,000	$140,000	$140,000	$140,000	$700,000

Project Description Worksheet

Project Name

Storm Replacement Program

Managing City Department

Public Works

Project Type

☐ New ☑ Replacement ☐ Maintenance

Project Scope

The Sewer Division has tagged approximately 1 mile of storm sewer main deemed critical for replacement (liner not suitable). The Sewer Division would lease one excavator and one truck from April - September for the purpose of removing/installing storm sewer main.

Justification

Performing pipe replacement gives increased longevity over lining an existing sewer main. With the cost of lining a sewer main by a contractor being comparable to replacing the sewer main within house crews, it is in the City's best interest to replace the sewer main over lining it. Having city crews replace old VCP, RCP, and other pipe materials with PVC allows us to strengthen the storm sewer system; whereas lining is temporarily keeping old material in service slightly longer.

Impact on Future Operating Budgets

Replacing the sewer mains will limit repairs needed on the storm sewer system and lower the cost of repairs on a damaged line. Pipe replacement will result in less debris being cleaned when the system is cleaned. With the cost of leasing heavy equipment rising, we may see an increase in rental fees annually.

Costs & Funding

Project Costs	2022	2023	2024	2025	2026	Total
Construction	$120,000	$120,000	$120,000	$120,000	$120,000	$600,000
Equipment	$40,000	$40,000	$0	$40,000	$40,000	$160,000
Vehicles	$40,000	$40,000	$80,000	$40,000	$40,000	$240,000
Total	$200,000	$200,000	$200,000	$200,000	$200,000	$1,000,000

Funding Source	2022	2023	2024	2025	2026	Total
Storm Sewer Fund	$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

Project Description Worksheet

Project Name

Storm Sewer Rehabilitation Lining Program

Managing City Department

Engineering

Project Type

☐ New ☐ Replacement ☑ Maintenance

Project Scope

Structural rehabilitation of various storm sewer mains which are at the end of their useful life. Storm sewer main rehabilitation is typically done as a reactionary measure in which only mains that are at the end of their useful life are rehabilitated.

Justification

The sewer main rehabilitation program has been an annual program since 1990 that has been effective for ensuring a reliable stormwater collection system by installation of a new pipe within the existing deteriorated pipe. This process is fast and cost-effective when compared with conventional replacement. This process rehabilitates storm sewer mains without significantly disrupting traffic, service to customers, other city streets or the environment.

Impact on Future Operating Budgets

Rehabilitation of storm sewer mains occurs as a reactionary measure when pipes are at the end of their useful life. Rehabilitation is done as an alternative to conventional replacement which would be much more expensive.

Costs & Funding

Project Costs	2022	2023	2024	2025	2026	Total
Construction	$100,000	$100,000	$100,000	$100,000	$100,000	$500,000
Total	$100,000	$100,000	$100,000	$100,000	$100,000	$500,000

Funding Source	2022	2023	2024	2025	2026	Total
Storm Sewer Fund	$100,000	$100,000	$100,000	$100,000	$100,000	$500,000
Total	$100,000	$100,000	$100,000	$100,000	$100,000	$500,000

Project Description Worksheet

Project Name

Storm Sewers Large Diameter Cleaning

Managing City Department

Public Works

Project Type

☐ New ☐ Replacement ☑ Maintenance

Project Scope

The scope of this project is to hire a contractor to perform the cleaning of large diameter storm sewers, 36” to 78".

Justification

Currently, large diameter storm sewer cleaning is beyond the capability of City equipment and personnel resulting in approximately 63,000 linear feet that is not cleaned. Good maintenance practice recommends a five-year cleaning cycle and would ensure compliance with the routine cleaning and storm sewer pipe maintenance in the City's NPDES Permit. Regular maintenance would assure full flow capacity and could alleviate street and overland flooding.

Impact on Future Operating Budgets

Ongoing schedule to clean on a five-year cycle.

Costs & Funding

Project Costs	2022	2023	2024	2025	2026	Total
Other	$100,000	$100,000	$100,000	$100,000	$100,000	$500,000
Total	$100,000	$100,000	$100,000	$100,000	$100,000	$500,000

Funding Source	2022	2023	2024	2025	2026	Total
Storm Sewer Fund	$100,000	$100,000	$100,000	$100,000	$100,000	$500,000
Total	$100,000	$100,000	$100,000	$100,000	$100,000	$500,000

Project Description Worksheet

Project Name

The Streams Dredging Project

Managing City Department

Engineering

Project Type

☐ New ☐ Replacement ☑ Maintenance

Project Scope

The project scope includes removal of excessive sediment filling the east lake system in the Streams Subdivision.

Justification

The east lake of the Streams Subdivision accumulates excessive sediment over half the lake system at the location where velocities decrease in the channel. The build-up of sediment causes issues with storm water conveyance, water quality impairments and odor from decay of organic sediment which impact residents living adjacent to the lake. The lake system was last dredged in 2016.

Impact on Future Operating Budgets

The result of dredging will reduce immediate maintenance costs for Public Works personnel to remove debris from the top surface.

Costs & Funding

Project Costs	2022	2023	2024	2025	2026	Total
Construction	$0	$800,000	$0	$0	$0	$800,000
Engineering Design	$0	$60,000	$0	$0	$0	$60,000
Total	$0	$860,000	$0	$0	$0	$860,000

Funding Source	2022	2023	2024	2025	2026	Total
Storm Sewer Fund	$0	$860,000	$0	$0	$0	$860,000
Total	$0	$860,000	$0	$0	$0	$860,000

Project Description Worksheet

Project Name

Creek Channel Maintenance

Managing City Department

Public Works

Project Type

☐ New ☐ Replacement ☑ Maintenance

Project Scope

Contractors will remove debris & blockages from the channel/slopes of Winfield and Windsor Creeks. Damaged/dead trees will be removed to prevent future blockages. The total length of the channels (approx. 7.3 miles) will be cleared during the first 2 years of the program. The program continues with 1 mile cleared on an annual basis.

Justification

The responsibility of maintenance to the creek channels is unclear and not managed. Channels should be unblocked and free-flowing in order to serve residents with a functional storm sewer network and prevent flooding. Currently, the Sewer Division monitors debris and fallen trees in strategic locations and responds on an as-needed basis to address complaints and incidents.

Impact on Future Operating Budgets

$50,000 per year after initial clearing services are rendered.

Costs & Funding

Project Costs	2022	2023	2024	2025	2026	Total
Other	$175,000	$175,000	$50,000	$50,000	$50,000	$500,000
Total	$175,000	$175,000	$50,000	$50,000	$50,000	$500,000

Funding Source	2022	2023	2024	2025	2026	Total
Not Ranked	$175,000	$175,000	$50,000	$50,000	$50,000	$500,000
Total	$175,000	$175,000	$50,000	$50,000	$50,000	$500,000

Project Description Worksheet

Project Name

Ditch Maintenance Program

Managing City Department

Engineering

Project Type

☐ New ☐ Replacement ☑ Maintenance

Project Scope

The scope of work will include the repair or maintenance work needed to keep the ditches working properly. The costs associated with this project is based on a 20-year cycle in which all the ditches in the City would be maintained or repaired. This would include the regrading of the ditch, new culvert pipe under streets and driveways, and the replacement of stormwater structures. A Ditch Maintenance Program needs to be created by City Council in order for this to occur.

Justification

The City of Wheaton has over 21 miles of ditches that have not been maintained for, in some cases, for over 50 years. Ditches are the official stormwater conveyance device for rural cross section streets and act like a storm sewer pipe would on a curb and gutter street. The need for repair and improvements are crucial and will not only have a positive impact on stagnated water in the right-of-way but will most notably have a significant improvement in roadway life.

Impact on Future Operating Budgets

Ditch maintenance would lead to a longer life span for adjacent street pavement.

Costs & Funding

Project Costs	2022	2023	2024	2025	2026	Total
Construction	$305,000	$305,000	$305,000	$305,000	$305,000	$1,525,000
Engineering Design	$30,500	$30,500	$30,500	$30,500	$30,500	$152,500
Total	$335,500	$335,500	$335,500	$335,500	$335,500	$1,677,500

Funding Source	2022	2023	2024	2025	2026	Total
Not Ranked	$335,500	$335,500	$335,500	$335,500	$335,500	$1,677,500
Total	$335,500	$335,500	$335,500	$335,500	$335,500	$1,677,500

Project Description Worksheet

Project Name

Overland Flooding Cost-Share Program

Managing City Department

Engineering

Project Type

☑ New ☐ Replacement ☐ Maintenance

Project Scope

This cost-share program would provide residents a 50% financial reimbursement up to $16,000. City participation will not exceed $8,000 and will be reimbursed to a resident when they undertake an approved project to protect their home. This program would be managed by the Engineering Department and target site specific overland flooding areas.

Justification

Strategic Priority 2C: 100% structures are flood protected after an established rain event. While there are large areas around Wheaton where groupings of homes receive overland flooding, there are also site specific areas where a home receives overland flooding due to localized conditions on his or her property. This program helps to address this component of overland flooding and meet one of City Councils Strategic Priorities.

Impact on Future Operating Budgets

Operational call-outs would be reduced during and after a storm event.

Costs & Funding

Project Costs	2022	2023	2024	2025	2026	Total
Construction	$100,000	$100,000	$100,000	$100,000	$100,000	$500,000
Total	$100,000	$100,000	$100,000	$100,000	$100,000	$500,000

Funding Source	2022	2023	2024	2025	2026	Total
Not Ranked	$100,000	$100,000	$100,000	$100,000	$100,000	$500,000
Total	$100,000	$100,000	$100,000	$100,000	$100,000	$500,000

Project Description Worksheet

Project Name

Pumping Station Rehabilitation - Lake "A"

Managing City Department

Public Works

Project Type

☐ New ☑ Replacement ☐ Maintenance

Project Scope

Rehabilitate the Lake "A" Storm Pumping Station. Lake "A" provides rainfall storage and runoff control to minimize flooding for areas on the east side of Wheaton near Lorraine and Elm and west to President and Elm.

Justification

The Storm Sewer System includes pumping stations to move storm water runoff from low lying areas which require pumping to a higher elevation where it can then flow by gravity. Lake "A" pumping station has been in service since the early 1970's and requires new controls in an outdoor enclosure with a new pump control panel. A variable frequency drive (VFD) pump motor control is recommended to optimize pump performance and efficiency. This lift station has reached its useful life and failure of this lift station would result in street flooding. The CIP includes this design/build rehabilitation project.

Impact on Future Operating Budgets

Minimal impact except for routine maintenance and repair costs.

Costs & Funding

Project Costs	2022	2023	2024	2025	2026	Total
Construction	$0	$0	$0	$50,000	$325,000	$375,000
Total	$0	$0	$0	$50,000	$325,000	$375,000

Funding Source	2022	2023	2024	2025	2026	Total
Not Ranked	$0	$0	$0	$50,000	$325,000	$375,000
Total	$0	$0	$0	$50,000	$325,000	$375,000

Project Description Worksheet

Project Name

Rear Yard Flooding Cost-Share Program

Managing City Department

Engineering

Project Type

☑ New ☐ Replacement ☐ Maintenance

Project Scope

This cost-share program would provide residents a 50% financial reimbursement for a project up to $10,000. City participation will not exceed $5,000 and will be reimbursed to a resident when they undertake an approved project to reduce flooding in their rear yard. This program would be managed by the Engineering Department and be open to residents City wide.

Justification

Most of Wheaton was built out prior to subdivision stormwater standards being implemented on a City Code level. There are many areas in Wheaton where stormwater conveyance was not designed into the landscape and water accumulates and is stored on private property. This program would help residents relieve or in some cases, eliminate this ponding that is occurring.

Impact on Future Operating Budgets

This program would reduce operations call-outs during and after a storm event.

Costs & Funding

Project Costs	2022	2023	2024	2025	2026	Total
Construction	$50,000	$50,000	$50,000	$50,000	$50,000	$250,000
Total	$50,000	$50,000	$50,000	$50,000	$50,000	$250,000

Funding Source	2022	2023	2024	2025	2026	Total
Not Ranked	$50,000	$50,000	$50,000	$50,000	$50,000	$250,000
Total	$50,000	$50,000	$50,000	$50,000	$50,000	$250,000

Project Description Worksheet

Project Name

The North Main Street Dredging Project

Managing City Department

Engineering

Project Type

☐ New ☐ Replacement ☑ Maintenance

Project Scope

The project scope includes removal of excessive sediment filling the channel spanning North Main Street.

Justification

The culvert spanning North Main Street at Winfield Creek was replaced in 2013 to reduce the frequency of roadway closures during a record rain event. This work included re-shaping the channel and adding a hard surface bottom to assist with removal of sediment in the future. Excess sediment is deposited in the channel since being constructed and requires removal to ensure unobstructed conveyance of storm water downstream and to minimize the frequency of storm water overtopping the roadway.

Impact on Future Operating Budgets

The result of dredging will reduce immediate maintenance costs for Public Works personnel to remove debris from the top surface.

Costs & Funding

Project Costs	2022	2023	2024	2025	2026	Total
Construction	$0	$0	$400,000	$0	$0	$400,000
Engineering Design	$0	$40,000	$0	$0	$0	$40,000
Total	$0	$40,000	$400,000	$0	$0	$440,000

Funding Source	2022	2023	2024	2025	2026	Total
Not Ranked	$0	$40,000	$400,000	$0	$0	$440,000
Total	$0	$40,000	$400,000	$0	$0	$440,000

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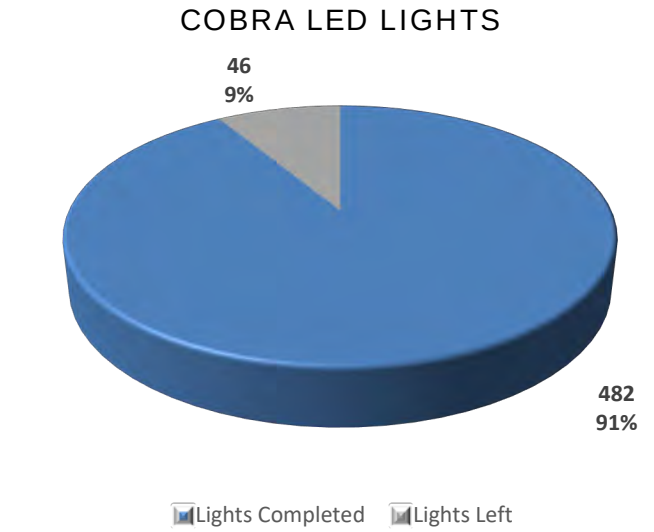
Overview

The City of Wheaton owns and maintains 2,836 street lights, traffic signals at 14 intersections, and six school zone warning flashers.

LED Street Light Replacement. The City currently is in the process of changing the high pressure sodium bulbs with energy efficient LED lighting. The wattage requirements will decrease from 118 Watts to 40 Watts per fixture. The City is replacing fixtures starting in the older subdivisions which fixtures which exceed 40 years. The current energy savings is over 50% and will continue to save the City in energy costs over time. LED transition for both Cobra and Coach Street lights are shown below.



City of Wheaton

Capital Improvement Plan

Fiscal Years 2022 - 2026

Traffic/Streetlight Improvements

	Budget 2021	Projected 2021	2022	2023	2024	2025	2026	5 Year Total
Project Expenses - Ranked Projects								
LED Streetlight Replacements	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	**$ 375,000**
Replacement of Pedestrian Pushbuttons	-	-	$ 12,000	-	-	-	-	**$ 12,000**
Total Ranked Projects Expenses	**$ 75,000**	**$ 75,000**	**$ 87,000**	**$ 75,000**	**$ 75,000**	**$ 75,000**	**$ 75,000**	**$ 387,000**

	Budget 2021	Projected 2021	2022	2023	2024	2025	2026	5 Year Total
Project Funding Sources - Ranked Projects								
Capital Projects Fund								
LED Streetlight Replacements	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	**$ 375,000**
Replacement of Pedestrian Pushbuttons	-	-	$ 12,000	-	-	-	-	**$ 12,000**
Total Capital Projects Fund	**$ 75,000**	**$ 75,000**	**$ 87,000**	**$ 75,000**	**$ 75,000**	**$ 75,000**	**$ 75,000**	**$ 387,000**
Total Ranked Projects Funding Sources	**$ 75,000**	**$ 75,000**	**$ 87,000**	**$ 75,000**	**$ 75,000**	**$ 75,000**	**$ 75,000**	**$ 387,000**

	Budget 2021	Projected 2021	2022	2023	2024	2025	2026	5 Year Total
Projects Not Ranked	-	-	-	-	-	-	-	-
Total Projects Not Ranked	-	-	-	-	-	-	-	-

Project Description Worksheet

Project Name

LED Streetlight Replacements

Managing City Department

Public Works

Project Type

☐ New ☑ Replacement ☐ Maintenance

Project Scope

A multi-year project to replace High Pressure Sodium light fixtures located in residential areas with LED fixtures. This project is to replace approximately 47 fixtures in 2021 and continue annually until the remaining 784 are replaced. This project does not include the Antique Style fixtures and poles in and around the Central Business District.

Justification

The Public Works initiative to replace High Pressure Sodium (HPS) streetlight fixtures with energy efficient LED fixtures began in 2015. Streetlight fixtures/heads vary in age depending on the subdivision development. LED fixtures save over 50% in energy costs compared to the old fixtures and reduce maintenance costs for bulb replacements. The City owned fixtures total over 2,560. To date, 482 cobra head fixtures have been replaced with 47 remaining on Roosevelt Road. There is a total of 784 Coach style fixtures remaining throughout the City to be replaced with LED fixtures. Replacement of all fixtures will be performed on an annual basis for the next 15 fiscal years. Energy Efficient Rebates are available through Com Ed to offset a small portion of the cost.

Impact on Future Operating Budgets

Reduce future energy and maintenance costs. Utilization of potential grant opportunities when available.

Costs & Funding

Project Costs	2022	2023	2024	2025	2026	Total
Materials	$75,000	$75,000	$75,000	$75,000	$75,000	$375,000
Total	$75,000	$75,000	$75,000	$75,000	$75,000	$375,000

Funding Source	2022	2023	2024	2025	2026	Total
Capital Projects Fund	$75,000	$75,000	$75,000	$75,000	$75,000	$375,000
Total	$75,000	$75,000	$75,000	$75,000	$75,000	$375,000

Project Description Worksheet

Project Name

Replacement of Pedestrian Pushbuttons

Managing City Department

Public Works Streets Division

Project Type

☐ New ☑ Replacement ☐ Maintenance

Project Scope

Replace all pedestrian push button assemblies at crosswalks for five signalized intersections on N Main St, including intersections of Cole Ave, Parkway Dr, Hawthorne Blvd, Harrison Ave, and Seminary Ave.

Justification

Over the past couple of years staff has had to respond to stuck pedestrian pushbuttons at a much higher rate than normal. While troubleshooting repairs, it has been noticed that the internal components of the pushbuttons have become quite corroded, causing the buttons to stay depressed after being used by pedestrians. When pushbuttons stay depressed, it throws the traffic signal timing off into an irregular cycle where the light turns red more often and stays green for a short period of time. The shorter green light times and higher frequency of red-light cycles increases traffic queues on Main St, causing congestion and delay.

Impact on Future Operating Budgets

Minimal impact on future budgets. Staff will spend less time freeing stuck pushbuttons.

Costs & Funding

Project Costs	2022	2023	2024	2025	2026	Total
Construction	$12,000	$0	$0	$0	$0	$12,000
Total	$12,000	$0	$0	$0	$0	$12,000

Funding Source	2022	2023	2024	2025	2026	Total
Capital Projects Fund	$12,000	$0	$0	$0	$0	$12,000
Total	$12,000	$0	$0	$0	$0	$12,000

Overview

The City of Wheaton's Water Division is responsible for the operation, maintenance, and repair of City-owned waterworks infrastructure, as well as the supply, treatment, storage, distribution, and testing of the drinking water. The Water Division supplies an average of 4.5 million gallons of water per day to Wheaton's 54,000 residents, businesses, and visitors. The drinking water supply is Lake Michigan, treated by the City of Chicago, and purchased from the DuPage Water Commission (DWC).

The Water Division is responsible for the maintenance and repair of the water distribution system. The Division replaces, tests, and reads the 16,500 water meters in the system, and is also responsible for the operation and maintenance of the pumping and storage system. The Division maintains two elevated tanks that hold three million gallons of water, five ground storage reservoirs that hold 4.27 million gallons, three pump stations with 21 high-service pumps, six emergency backup wells, and three standby electrical generators. The Division performs monthly testing, preventative maintenance, and repairs on this equipment.

Water Rate Study

The City commissioned a Water Rate Study in 2012 to evaluate the impact of significant increases in purchased water rates, as well as the other expenses and revenues of the City's water operating budget. The study contained a detailed discussion of revenue requirements and capital improvement planning. The report commended the City for being proactive in recognizing the need for, and the implementation of, water main replacement capital improvement plans; however, it also highlighted that the current funding levels for water main replacement were expected to be inadequate to sustain the system and keep pace with the rate at which the City's mains will extend beyond their predicted useful lives. The study noted that at the current funding levels it would take the City 268 years to replace its complete water main distribution system with a typical water main useful life estimated to be 80 to 100 years. The study indicated that a more realistic life span for budgeting water main replacement may be 100 to 150 years. In addition, the study recommended the water rate structure be modified to include a new, monthly fixed charge based on each customer's meter size. The fixed charge would provide revenue stability and recover a greater percentage of the City's fixed costs. The new fixed charge is billed in addition to a usage (consumption) charge.

Water Distribution System Hydraulic Analysis Report

In 2013, the City had a hydraulic analysis performed which involved preparing a current water model of the City's water distribution system, using the model to evaluate the performance of current and anticipated future conditions, identifying deficiencies, and making recommendations to improve the overall performance of the City's water distribution system. Recommendations from the study for investments in the water distribution system were:

1. Increase water main replacement capital projects. The City should increase its current water main replacement program to a sustainable level of replacing 2.3 miles of main per year at a funding level of $1.8 - $2.2 million per year. This represents an average rate of replacing the City's 233 mile of mains once every 100 years. The current replacement program is roughly 40% of the recommended amount. Over 12% of the City's distribution network is 60 years old or older. Over half of the mains are 6-inch diameter or smaller. Ten miles of mains have had 3 or more breaks.

2. Add Variable Speed Pumping at each Pressure Adjusting Station and Booster Station. Variable speed pumping offers flexibility, improved hydraulic performance, reduced water hammer leading to less main breaks, and reduced energy consumption. It was recommended that the City modify one PAS (DuPage Supply) pump and one booster pump (from ground storage) at each Lake Michigan Water receiving station for variable speed pumping.

DuPage Water Commission Connections

Countryside Drive Pumping Station & Pressure Adjusting Station

The Countryside Drive Pumping Station and Pressure Adjusting Station has two interconnected 1,000,000-gallon ground storage tanks. One tank was put into service in 1958 and the other in 2002. Four 1,150 gallons per minute (GPM), 75 horsepower booster pumps are used to pump water from the ground storage tanks to the distribution system. The site has a Pressure Adjusting Station connection to the DuPage Water Commission with three 1,200 GPM, 30 horsepower booster pumps that draw water from the DWC transmission main and pump it directly into Wheaton's distribution system.

Reber Street Pumping Station & Pressure Adjusting Station

The Reber Street Pumping Station & Pressure Adjusting Station has a 960,000-gallon ground storage tank which was put into service in 1990. The station has four booster pumps; two 1,750 GPM, 125 horsepower pumps and two 1,500 GPM, 100 horsepower pumps. The site has a Pressure Adjusting Station connection to the DuPage Water Commission with three 1,600 GPM, 50 horsepower booster pumps that draw water from the DWC transmission main and pump it directly into Wheaton's distribution system.

President Street Pumping Station & Pressure Adjusting Station

The President Street Pumping Station & Pressure Adjusting Station has two interconnected ground storage tanks; one is a 300,000-gallon tank built in 1974 and the other is a 1,000,000-gallon tank built in 1981. This station has four booster pumps; three 1,400 GPM, 100 horsepower pumps and one 1,000 GPM, 50 horsepower pump. The site has a Pressure Adjusting Station connection to the DuPage Water Commission with three 1,600 GPM, 50 horsepower booster pumps that draw water from the DWC transmission main and pump it directly into Wheaton's distribution system.

Elevated Water Storage Tanks

Manchester Road Elevated Storage Tank

The Manchester Road Elevated Storage Tank (1955 Manchester Road) is a 1,500,000-gallon ellipsoidal elevated water storage tank, constructed in 1957.

Orchard Road Elevated Storage Tank

The Orchard Road Elevated Storage Tank (71 Marywood Trail) is a 1,500,000-gallon ellipsoidal elevated water storage tank, constructed in 1976.

Emergency Backup Supply Wells

There are 6 well pumps located throughout the City's water system. The wells are only used during routine exercising to keep the wells ready for service and for emergency use if DWC supply is interrupted.

Well	Depth (ft)	Flow Rate (gpm)	Horsepower	Pumps to
#3	350	1,400	75	Reber St. Reservoir
#6	368	2,200	125	Reber St. Reservoir
#7	324	1,100	60	President St. Reservoir
#9	320	650	30	Countryside Dr. Reservoir
#11	405	1,400	150	Distribution System
#12	350	2,500	200	Distribution System

Distribution System

Water Mains and Appurtenances

The City has 233 miles of water main that vary in size from 4" to 16" diameter, and in age from 60 years and older to 20 years or less. The water main material is cast iron, ductile iron or PVC. There are approximately 2,600 fire hydrants, 3,100 main line valves, and 16,000 water services.

Water Main Replacement Program

As previously mentioned, the City's water distribution system hydraulic analysis report outlined a replacement schedule of all 233 miles of water main the City operates and maintains. The report recommended replacing 2.3 miles of water main with an annual funding level between $1.8-$2.2 million dollars. The cycle for replacement of all water main would then amount to every 100 years. The graph below illustrates the need to increase the annual amount to reduce the interval for water main replacement as the average life of water main pipe is 80 years.

Installed or Replaced Year	Pipe Material	Estimated Replacement Year	Length of Pipe (Linear Feet)	% of Total Pipe	Replacement Cost
>60	Cast Iron	2017	120,873	10.02%	$18,856,235
40-60 years	Cast Iron	2042	150,480	12.47%	$23,474,880
20-40 years	Cast Iron	2062	79,200	6.56%	$12,355,200
20-40 years	Ductile Iron	2057	417,120	34.57%	$65,070,720
10-20 years	PVC	2102	2,640	0.22%	$411,840
10-20 years	Ductile Iron	2077	406,560	33.70%	$63,423,360
<10 years	Ductile Iron	2082	29,607	2.45%	$4,618,645
		Total	**1,206,480**	100%	**$188,210,880**

Water main replacement is typically completed in conjunction with the annual Road, Sewer and Water Rehabilitation Program. Water main age, condition, and size are used to evaluate the need for replacement, along with information from the hydraulic analysis model. Investing in the replacement of aging water mains is expected to reduce more costly water main break repairs and the number of water main breaks over the long term.

Number of Water Main Breaks by Year										
Year	**2011**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**	**2018**	**2019**	**2020**
Number of Water Main Breaks by Year	47	74	61	57	35	36	47	68	56	54

Water Meter Replacement Program

The City's existing water meters have met or exceeded their expected useful life. A proactive meter replacement plan ensures that water use is fairly and accurately measured for customers. There are approximately 16,500 water meters throughout the City at a total cost of approximately $3.25 million. Completion of the program was expected in 2020. However, due to the pandemic, the expected completion date is pushed to the end of 2021.

Number of Water Meters Replaced by Year							
Year	**2014**	**2015**	**2016**	**2017**	**2018**	**2019**	**2020**
Number of Water Meters Replaced by Year	1,000	2,361	3,030	2,554	2,236	2,634	843

Lead Service Line Replacements

While the City of Wheaton has a long history of delivering water that meets or exceeds all state and federal standards for water quality, construction activity to repair or replace water mains may loosen lead-containing particulate from lead water service lines, both public and private. The American Water Works Association recommends replacement of entire lead service lines to minimize customers' exposure to lead in water. The Water Division estimates that there are approximately 1,000 City-owned lead service lines and 200 customer-owned lead/galvanized iron service lines, to be replaced over a 10-year period. The estimated cost for all lead service line replacements is $4MM. It is expected that since some water main adjacent to the lead service lines may need replacement due to their age, the ending cost may be higher.

City of Wheaton
Capital Improvement Plan
Fiscal Years 2022 - 2026

Water Improvements

	Budget 2021	Projected 2021	2022	2023	2024	2025	2026	5 Year Total
Project Expenses - Ranked Projects								
Backup Power- Manchester and Orchard Water Towers	$ 20,000	$ 20,000	-	-	-	-	-	-
Countryside Station Building Maintenance	$ 15,000	$ 15,000	-	-	-	-	-	-
Flow Control Valves	-	-	$ 100,000	-	-	-	-	**$ 100,000**
Hydraulic Pipe Boring Machine	-	-	$ 20,000	-	-	-	-	**$ 20,000**
Inspection - Countryside Reservoir	$ 10,000	$ 10,000	-	-	-	-	-	-
Inspection - Reber Reservoir	$ 10,000	$ 10,000	-	-	-	-	-	-
Inspection - Well #3	$ 40,000	$ 40,000	-	-	-	-	-	-
Inspection - Well #7	-	-	-	-	-	$ 45,000	-	**$ 45,000**
Inspection - Well #9	-	-	$ 40,000	-	-	-	-	**$ 40,000**
Lead Service Line Replacements	-	-	-	$ 400,000	$ 400,000	$ 400,000	$ 400,000	**$ 1,600,000**
Leak Loggers	-	-	-	-	-	-	$ 40,000	**$ 40,000**
Painting Pressure Adjusting Stations Piping	-	-	-	$ 100,000	-	-	-	**$ 100,000**
Pipe Condition Assessment	-	-	-	$ 200,000	-	-	-	**$ 200,000**
Road, Sewer, Water Rehab Prgm- Water	$ 1,000,000	$ 604,643	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	**$ 5,000,000**
Roosevelt Water Main (Blanchard to E. City Limit)	-	-	-	$ 90,000	$ 600,000	-	-	**$ 690,000**
Roosevelt Water Main (President to Blanchard)	-	-	$ 90,000	$ 600,000	-	-	-	**$ 690,000**
Standby Generator Replacement Reber Pump Station	$ 20,000	$ 20,000	$ 620,000	-	-	-	-	**$ 620,000**
Sunnyside St/Indiana St Water Main Replacement	$ 517,000	$ 500,000	-	-	-	-	-	-
Vacuum Excavator	-	-	$ 20,000	-	-	-	-	**$ 20,000**
Variable Frequency Drives - Countryside Pump	-	-	-	-	$ 100,000	-	-	**$ 100,000**
Variable Frequency Drives - Engineering	$ 35,000	$ 35,000	-	-	-	-	-	-
Variable Frequency Drives - President Pump Station	-	-	-	$ 100,000	-	-	-	**$ 100,000**
Variable Frequency Drives - Reber Pump Station	-	-	$ 100,000	-	-	-	-	**$ 100,000**
Water Main Replacement Program	-	-	$ 550,000	$ 550,000	$ 550,000	$ 550,000	$ 550,000	**$ 2,750,000**
Water Meter Test Bench	-	-	-	-	$ 45,000	-	-	**$ 45,000**
Water Quality Monitoring	-	-	-	-	-	-	$ 20,000	**$ 20,000**
Total Ranked Projects Expenses	**$ 1,667,000**	**$ 1,254,643**	**$ 2,540,000**	**$ 3,040,000**	**$ 2,695,000**	**$ 1,995,000**	**$ 2,010,000**	**$ 12,280,000**

	Budget 2021	Projected 2021	2022	2023	2024	2025	2026	5 Year Total
Project Funding Sources - Ranked Projects								
Grants								
Roosevelt Water Main (Blanchard to E. City Limit)	-	-	-	-	$ 600,000	-	-	**$ 600,000**
Roosevelt Water Main (President to Blanchard)	-	-	-	$ 600,000	-	-	-	**$ 600,000**
Total Grants	**-**	**-**	**-**	**$ 600,000**	**$ 600,000**	**-**	**-**	**$ 1,200,000**
Water Fund								
Backup Power- Manchester and Orchard Water	$ 20,000	$ 20,000	-	-	-	-	-	-
Countryside Station Building Maintenance	$ 15,000	$ 15,000	-	-	-	-	-	-
Flow Control Valves	-	-	$ 100,000	-	-	-	-	**$ 100,000**
Hydraulic Pipe Boring Machine	-	-	$ 20,000	-	-	-	-	**$ 20,000**
Inspection - Countryside Reservoir	$ 10,000	$ 10,000	-	-	-	-	-	-
Inspection - Reber Reservoir	$ 10,000	$ 10,000	-	-	-	-	-	-
Inspection - Well #3	$ 40,000	$ 40,000	-	-	-	-	-	-
Inspection - Well #7	-	-	-	-	-	$ 45,000	-	**$ 45,000**
Inspection - Well #9	-	-	$ 40,000	-	-	-	-	**$ 40,000**
Lead Service Line Replacements	-	-	-	$ 400,000	$ 400,000	$ 400,000	$ 400,000	**$ 1,600,000**
Leak Loggers	-	-	-	-	-	-	$ 40,000	**$ 40,000**
Painting Pressure Adjusting Stations Piping	-	-	-	$ 100,000	-	-	-	**$ 100,000**
Pipe Condition Assessment	-	-	-	$ 200,000	-	-	-	**$ 200,000**
Road, Sewer, Water Rehab Prgm- Water	$ 1,000,000	$ 604,643	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	**$ 5,000,000**
Roosevelt Water Main (Blanchard to E. City Limit)		-	-	$ 90,000	-	-	-	**$ 90,000**
Roosevelt Water Main (President to Blanchard)		-	$ 90,000	-	-	-	-	**$ 90,000**
Standby Generator Replacement Reber Pump Station	$ 20,000	$ 20,000	$ 620,000	-	-	-	-	**$ 620,000**
Sunnyside St/Indiana St Water Main Replacement	$ 517,000	$ 500,000	-	-	-	-	-	-
Vacuum Excavator	-	-	$ 20,000	-	-	-	-	**$ 20,000**
Variable Frequency Drives - Countryside Pump	-	-	-	-	$ 100,000	-	-	**$ 100,000**
Variable Frequency Drives - Engineering	$ 35,000	$ 35,000	-	-	-	-	-	-
Variable Frequency Drives - President Pump Station	-	-	-	$ 100,000	-	-	-	**$ 100,000**
Variable Frequency Drives - Reber Pump Station	-	-	$ 100,000	-	-	-	-	**$ 100,000**
Water Main Replacement Program	-	-	$ 550,000	$ 550,000	$ 550,000	$ 550,000	$ 550,000	**$ 2,750,000**
Water Meter Test Bench	-	-	-	-	$ 45,000	-	-	**$ 45,000**
Water Quality Monitoring	-	-	-	-	-	-	$ 20,000	**$ 20,000**
Total Water Fund	**$ 1,667,000**	**$ 1,254,643**	**$ 2,540,000**	**$ 2,440,000**	**$ 2,095,000**	**$ 1,995,000**	**$ 2,010,000**	**$ 11,080,000**
Total Ranked Projects Funding Sources	**$ 1,667,000**	**$ 1,254,643**	**$ 2,540,000**	**$ 3,040,000**	**$ 2,695,000**	**$ 1,995,000**	**$ 2,010,000**	**$ 12,280,000**

	Budget 2021	Projected 2021	2022	2023	2024	2025	2026	5 Year Total
Projects Not Ranked	-	-	-	-	-	-	-	-
Total Projects Not Ranked	-	-	-	-	-	-	-	-

Project Description Worksheet

Project Name

Flow Control Valves

Managing City Department

Public Works Water Division

Project Type

☐ New ☑ Replacement ☐ Maintenance

Project Scope

Replace Flow Control Valves at each of the three Pressure-Adjusting Stations.

Justification

The Flow Control Valves at the three Pressure-Adjusting Stations control the flow of water from the DuPage Water Commission supply into the City of Wheaton's water system. These valves are original equipment, installed in 1990 as part of the Lake Michigan water supply project. The manufacturer is no longer in business and repair parts are difficult to find.

Impact on Future Operating Budgets

Minimal impact except for routine maintenance and repair costs.

Costs & Funding

Project Costs	2022	2023	2024	2025	2026	Total
Construction	$75,000	$0	$0	$0	$0	$75,000
Engineering Construction	$15,000	$0	$0	$0	$0	$15,000
Engineering Design	$10,000	$0	$0	$0	$0	$10,000
Total	$100,000	$0	$0	$0	$0	$100,000

Funding Source	2022	2023	2024	2025	2026	Total
Water Fund	$100,000	$0	$0	$0	$0	$100,000
Total	$100,000	$0	$0	$0	$0	$100,000

Project Description Worksheet

Project Name

Hydraulic Pipe Boring Machine

Managing City Department

Public Works Water Division

Project Type

☐ New ☑ Replacement ☐ Maintenance

Project Scope

Replace equipment to install water services.

Justification

This hydraulic pipe boring machine is used for directionally boring new water services under streets. The existing equipment was purchased in 2007 and has a 15 year expected useful life.

Impact on Future Operating Budgets

Equipment to be replaced on a 12-year schedule going forward.

Costs & Funding

Project Costs	2022	2023	2024	2025	2026	Total
Equipment	$20,000	$0	$0	$0	$0	$20,000
Total	$20,000	$0	$0	$0	$0	$20,000

Funding Source	2022	2023	2024	2025	2026	Total
Water Fund	$20,000	$0	$0	$0	$0	$20,000
Total	$20,000	$0	$0	$0	$0	$20,000

Project Description Worksheet

Project Name

Inspection - Well #7

Managing City Department

Public Works Water Division

Project Type

☐ New ☐ Replacement ☑ Maintenance

Project Scope

Pull, inspect, repair, re-install, and test Well #7

Justification

Maintenance of standby wells provides a reliable emergency water supply in the event the DuPage Water Commission supply is disrupted. Well #7 is located at President St. Pump Station, connected to the President St. Pump Station standby generator. This inspection and repair will ensure that Well #7 is available for emergency operations. Well #7 was last inspected in 2012.

Impact on Future Operating Budgets

Inspections to be performed on a 12-year schedule.

Costs & Funding

Project Costs	2022	2023	2024	2025	2026	Total
Construction	$0	$0	$0	$45,000	$0	$45,000
Total	$0	$0	$0	$45,000	$0	$45,000

Funding Source	2022	2023	2024	2025	2026	Total
Water Fund	$0	$0	$0	$45,000	$0	$45,000
Total	$0	$0	$0	$45,000	$0	$45,000

Project Description Worksheet

Project Name

Inspection - Well #9

Managing City Department

Public Works Water Division

Project Type

☐ New ☐ Replacement ☑ Maintenance

Project Scope

Pull, inspect, repair, re-install, and test Well #9.

Justification

Strategic Priority: Maintaining infrastructure systems. Maintenance of standby wells provides a reliable emergency water supply in the event the DuPage Water Commission supply is disrupted. Well #9 is located on the north side of the City, connected to the Countryside Pump Station. This inspection and repair will ensure that Well #9 is available for emergency operations. Well #9 was last inspected in 2006.

Impact on Future Operating Budgets

Inspections to be performed on a 15-year schedule.

Costs & Funding

Project Costs	2022	2023	2024	2025	2026	Total
Construction	$40,000	$0	$0	$0	$0	$40,000
Total	$40,000	$0	$0	$0	$0	$40,000

Funding Source	2022	2023	2024	2025	2026	Total
Water Fund	$40,000	$0	$0	$0	$0	$40,000
Total	$40,000	$0	$0	$0	$0	$40,000

Project Description Worksheet

Project Name

Lead Service Line Replacements

Managing City Department

Engineering

Project Type

☐ New ☑ Replacement ☐ Maintenance

Project Scope

Replacement of approximately 1,000 City-owned lead water service lines and 100 customer-owned lead service lines over a 10 year period. Total project cost (estimated at $4MM) may be impacted by need for water main replacement due to age of infrastructure.

Justification

While the City has a long history of delivering drinking water that meets or exceeds all state and federal standards for water quality, construction activity to repair or replace water mains may loosen lead-containing particulate from lead water service lines. The American Water Works Association recommends replacement of entire lead service lines to minimize customers' exposure to lead in water.

Impact on Future Operating Budgets

Replacement of lead service lines will reduce needs for water service repairs.

Costs & Funding

Project Costs	2022	2023	2024	2025	2026	Total
Construction	$0	$400,000	$400,000	$400,000	$400,000	$1,600,000
Total	$0	$400,000	$400,000	$400,000	$400,000	$1,600,000

Funding Source	2022	2023	2024	2025	2026	Total
Water Fund	$0	$400,000	$400,000	$400,000	$400,000	$1,600,000
Total	$0	$400,000	$400,000	$400,000	$400,000	$1,600,000

Project Description Worksheet

Project Name

Leak Loggers

Managing City Department

Public Works Water Division

Project Type

☐ New ☑ Replacement ☐ Maintenance

Project Scope

Replace leak loggers.

Justification

The Water Division surveys the water distribution system annually to detect leakage. Non-revenue water is reported to the Illinois Department of Natural Resources annually. This equipment was purchased in 2018 and is due for replacement.

Impact on Future Operating Budgets

Replacement every 7 to 8 years.

Costs & Funding

Project Costs	2022	2023	2024	2025	2026	Total
Equipment	$0	$0	$0	$0	$40,000	$40,000
Total	$0	$0	$0	$0	$40,000	$40,000

Funding Source	2022	2023	2024	2025	2026	Total
Water Fund	$0	$0	$0	$0	$40,000	$40,000
Total	$0	$0	$0	$0	$40,000	$40,000

Project Description Worksheet

Project Name

Painting Pressure Adjusting Stations Piping

Managing City Department

Public Works Water Division

Project Type

☐ New ☐ Replacement ☑ Maintenance

Project Scope

Prepare and paint piping in Pressure-Adjusting Stations.

Justification

Water pump facilities experience continually changing conditions. Protective coatings are used to protect facility infrastructure from corrosion, abrasion, and harsh environments. The Water Division Pressure-Adjusting Stations were constructed in 1990, and the existing coatings are in need of replacement and maintenance.

Impact on Future Operating Budgets

Costs & Funding

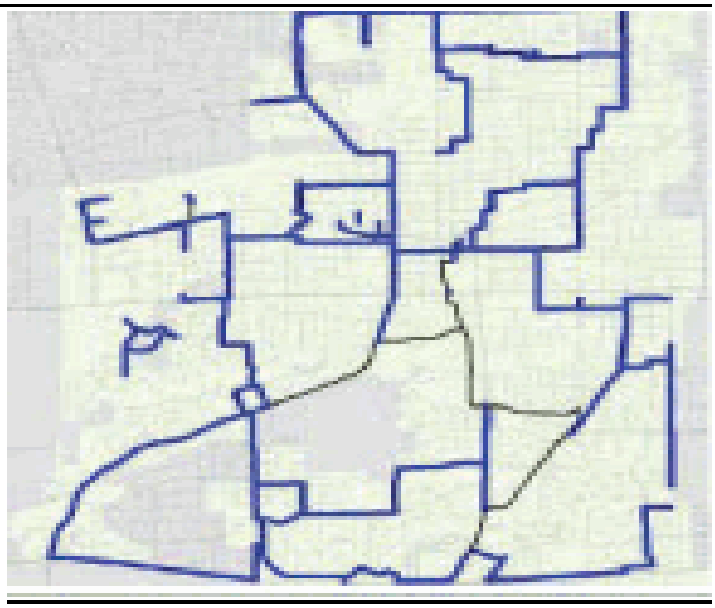
Project Costs	2022	2023	2024	2025	2026	Total
Construction	$0	$100,000	$0	$0	$0	$100,000
Total	$0	$100,000	$0	$0	$0	$100,000

Funding Source	2022	2023	2024	2025	2026	Total
Water Fund	$0	$100,000	$0	$0	$0	$100,000
Total	$0	$100,000	$0	$0	$0	$100,000

Project Description Worksheet

Project Name

Pipe Condition Assessment



Managing City Department

Public Works Water Division

Project Type

☑ New ☐ Replacement ☐ Maintenance

Project Scope

Perform a condition assessment of large-diameter water mains.

Justification

Large-diameter water mains are vital to the water distribution system. Pipe failures can cause significant water loss and property damage. A condition assessment will identify the structural strength of these buried assets and optimize the rehabilitation and replacement program.

Impact on Future Operating Budgets

Costs & Funding

Project Costs	2022	2023	2024	2025	2026	Total
Engineering Design	$0	$200,000	$0	$0	$0	$200,000
Total	$0	$200,000	$0	$0	$0	$200,000

Funding Source	2022	2023	2024	2025	2026	Total
Water Fund	$0	$200,000	$0	$0	$0	$200,000
Total	$0	$200,000	$0	$0	$0	$200,000

Project Description Worksheet

Project Name

Road, Sewer, Water Rehab Prgm- Water

Managing City Department

Engineering

Project Type

☐ New ☑ Replacement ☐ Maintenance

Project Scope

Replacement of water main is determined by the Water Distribution System Hydraulic Analysis report to improve reliability of the waterworks infrastructure. The report recommends replacing 1 mile of water main annually which is estimated to be $1 million dollars.

Justification

Certain streets contain water mains which require replacement prior to resurfacing, rehabilitating or reconstructing roadways. The replacement is determined by the hydraulic analysis report and by Water Division documenting the history of water main breaks within a given period of time.

Impact on Future Operating Budgets

Replacement of water main reduces staff time and materials required to repair water main breaks.

Costs & Funding

Project Costs	2022	2023	2024	2025	2026	Total
Construction	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$5,000,000
Total	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$5,000,000

Funding Source	2022	2023	2024	2025	2026	Total
Water Fund	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$5,000,000
Total	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$5,000,000

Project Description Worksheet

Project Name

Roosevelt Water Main (Blanchard to E. City Limit)

Managing City Department

Public Works Water Division

Project Type

☐ New ☑ Replacement ☐ Maintenance

Project Scope

Replacement of 100 year old water main along the segment of Roosevelt Road between Blanchard Street and 1830 E. Roosevelt Road. Replacing 6" main (along both north and south side) to single 8" main.

Justification

The water main in this service area is at the end of its useful lifespan (100 years). Water main breaks occur regularly along this utility. Project will occur only if grant funding is secured through DuPage County. This project is program eligible because the service area falls within a census tract with a high percentage of low-moderate income households and the service area primarily benefits multifamily residential units. "Other" category denotes required survey and site review costs.

Impact on Future Operating Budgets

None.

Costs & Funding

Project Costs	2022	2023	2024	2025	2026	Total
Engineering Construction	$0	$0	$600,000	$0	$0	$600,000
Engineering Design	$0	$60,000	$0	$0	$0	$60,000
Other	$0	$30,000	$0	$0	$0	$30,000
Total	$0	$90,000	$600,000	$0	$0	$690,000

Funding Source	2022	2023	2024	2025	2026	Total
Grants	$0	$0	$600,000	$0	$0	$600,000
Water Fund	$0	$90,000	$0	$0	$0	$90,000
Total	$0	$90,000	$600,000	$0	$0	$690,000

Project Description Worksheet

Project Name

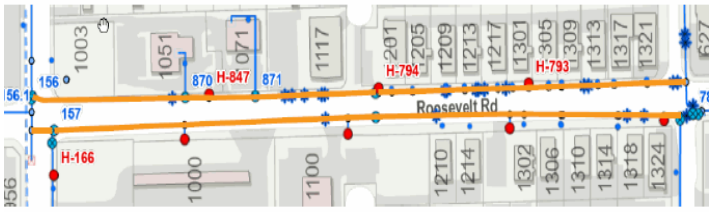
Roosevelt Water Main (President to Blanchard)

Managing City Department

Public Works Water Division

Project Type

☐ New ☑ Replacement ☐ Maintenance



Project Scope

Replacement of 100 year old water main along the segment of Roosevelt Road between President Street and Blanchard Street. Consolidating dual 6" main (along both north and south side) to single 8" main.

Justification

The water main in this service area is at the end of its useful lifespan (100 years). Water main breaks occur regularly along this utility. Project will occur only if grant funding is secured through DuPage County. This project is program because the service area falls within a census tract with a high percentage of low-moderate income households and the service area primarily benefits multifamily residential units. "Other" category denotes required survey and site review costs.

Impact on Future Operating Budgets

None.

Costs & Funding

Project Costs	2022	2023	2024	2025	2026	Total
Engineering Construction	$0	$600,000	$0	$0	$0	$600,000
Engineering Design	$60,000	$0	$0	$0	$0	$60,000
Other	$30,000	$0	$0	$0	$0	$30,000
Total	$90,000	$600,000	$0	$0	$0	$690,000

Funding Source	2022	2023	2024	2025	2026	Total
Grants	$0	$600,000	$0	$0	$0	$600,000
Water Fund	$90,000	$0	$0	$0	$0	$90,000
Total	$90,000	$600,000	$0	$0	$0	$690,000

Project Description Worksheet

Project Name

Standby Generator Replacement Reber Pump Station

Managing City Department

Public Works Water Division

Project Type

☐ New ☑ Replacement ☐ Maintenance

Project Scope

Replace generator at Reber Pumping Station.

Justification

Strategic Priority: Maintaining infrastructure systems. The existing generator was installed in 1991.Generators have an expected useful life of 30 years, so this unit will have reached its useful life. Replacement will avoid incurring unnecessary maintenance costs. This replacement will allow the Water Division to maintain distribution system pressure and fire protection to the central portion of the City's water distribution system during a power outage. The new generator should be more reliable, and the new engine should be more fuel efficient.

Impact on Future Operating Budgets

Minimal impact except for routine maintenance and repair costs.

Costs & Funding

Project Costs	2022	2023	2024	2025	2026	Total
Construction	$600,000	$0	$0	$0	$0	$600,000
Engineering Construction	$20,000	$0	$0	$0	$0	$20,000
Total	$620,000	$0	$0	$0	$0	$620,000

Funding Source	2022	2023	2024	2025	2026	Total
Water Fund	$620,000	$0	$0	$0	$0	$620,000
Total	$620,000	$0	$0	$0	$0	$620,000

Project Description Worksheet

Project Name

Vacuum Excavator

Managing City Department

Public Works Water Division

Project Type

☐ New ☑ Replacement ☐ Maintenance

Project Scope

Replace vacuum excavator - Unit #1519.

Justification

This vacuum excavator is used for cleaning valve boxes and B-boxes to allow access to critical water distribution system infrastructure. The existing trailer-mounted vacuum excavator was purchased in 2002 and has exceeded its useful life.

Impact on Future Operating Budgets

Equipment to be replaced on a 15-year schedule.

Costs & Funding

Project Costs	2022	2023	2024	2025	2026	Total
Equipment	$20,000	$0	$0	$0	$0	$20,000
Total	$20,000	$0	$0	$0	$0	$20,000

Funding Source	2022	2023	2024	2025	2026	Total
Water Fund	$20,000	$0	$0	$0	$0	$20,000
Total	$20,000	$0	$0	$0	$0	$20,000

Project Description Worksheet

Project Name

Variable Frequency Drives - Countryside Pump

Managing City Department

Public Works Water Division

Project Type

☐ New ☐ Replacement ☑ Maintenance

Project Scope

Install Variable Frequency Drives on motors at Countryside Pump Station.

Justification

The existing motors and Motor Control Centers at Countryside Pressure-Adjusting Station were installed in 1992 as part of the Lake Michigan water project. Pumps #5 and 6 were installed in 2002, and pumps #7 and 8 were installed in 1974. Replacement of these motors is critical to the operations of the water system, as they are part of the pumping of potable water to the north portion of the City's water distribution system. The benefits of Variable Frequency Drives will be improved pump control, higher motor efficiency, and a reduction in energy consumption and annual maintenance.

Impact on Future Operating Budgets

Minimal impact except for routine maintenance and repair costs.

Costs & Funding

Project Costs	2022	2023	2024	2025	2026	Total
Construction	$0	$0	$100,000	$0	$0	$100,000
Total	$0	$0	$100,000	$0	$0	$100,000

Funding Source	2022	2023	2024	2025	2026	Total
Water Fund	$0	$0	$100,000	$0	$0	$100,000
Total	$0	$0	$100,000	$0	$0	$100,000

Project Description Worksheet

Project Name

Variable Frequency Drives - President Pump Station

Managing City Department

Public Works Water Division

Project Type

☐ New ☐ Replacement ☑ Maintenance

Project Scope

Install Variable Frequency Drives on motors at President Pump Station.

Justification

The motors and Motor Control Centers at President Pressure-Adjusting Station were installed in 1992 as part of the Lake Michigan water project. Pumps #9, 10 and 11 were installed in 1977, and pump #12 was installed in 1981. Replacement of these motors is critical to the operations of the water system, as they are part of the pumping of potable water to the south portion of the City's water distribution system. The benefits of Variable Frequency Drives will be improved pump control, higher motor efficiency, and a reduction in energy consumption and annual maintenance.

Impact on Future Operating Budgets

Minimal impact except for routine maintenance and repair costs.

Costs & Funding

Project Costs	2022	2023	2024	2025	2026	Total
Construction	$0	$100,000	$0	$0	$0	$100,000
Total	$0	$100,000	$0	$0	$0	$100,000

Funding Source	2022	2023	2024	2025	2026	Total
Water Fund	$0	$100,000	$0	$0	$0	$100,000
Total	$0	$100,000	$0	$0	$0	$100,000

Project Description Worksheet

Project Name

Variable Frequency Drives - Reber Pump Station

Managing City Department

Public Works Water Division

Project Type

☐ New ☐ Replacement ☑ Maintenance

Project Scope

Install Variable Frequency Drives on motors at Reber Pump Station.

Justification

The existing motors and Motor Control Centers at Reber Pressure-Adjusting Station were installed in1992 as part of the Lake Michigan water project. Pumps #1 and 2 were installed in 1990, and pumps #3and 4 were installed in 1976. Replacement of these motors is critical to the operations of the water system, as they are part of the pumping of potable water to the central portion of the City's water distribution system. The benefits of Variable Frequency Drives will be improved pump control, higher motor efficiency, and a reduction in energy consumption and annual maintenance.

Impact on Future Operating Budgets

Minimal impact except for routine maintenance and repair costs.

Costs & Funding

Project Costs	2022	2023	2024	2025	2026	Total
Construction	$100,000	$0	$0	$0	$0	$100,000
Total	$100,000	$0	$0	$0	$0	$100,000

Funding Source	2022	2023	2024	2025	2026	Total
Water Fund	$100,000	$0	$0	$0	$0	$100,000
Total	$100,000	$0	$0	$0	$0	$100,000

Project Description Worksheet

Project Name

Water Main Replacement Program

Managing City Department

Engineering

Project Type

☐ New ☑ Replacement ☐ Maintenance

Project Scope

Replace existing water main based on the recommendation of the 2013 Water Distribution Hydraulic Analysis Report.

Justification

The water main is being replaced based on the 2013 Water Distribution Hydraulic Analysis Report and the repeated water main breaks encountered during the winter.

Impact on Future Operating Budgets

Replacement of water main at this location will improve water distribution of the network and save on Water Division staff and expense in repairing water main breaks.

Costs & Funding

Project Costs	2022	2023	2024	2025	2026	Total
Construction	$500,000	$500,000	$500,000	$500,000	$500,000	$2,500,000
Engineering Construction	$30,000	$30,000	$30,000	$30,000	$30,000	$150,000
Engineering Design	$20,000	$20,000	$20,000	$20,000	$20,000	$100,000
Total	$550,000	$550,000	$550,000	$550,000	$550,000	$2,750,000

Funding Source	2022	2023	2024	2025	2026	Total
Water Fund	$550,000	$550,000	$550,000	$550,000	$550,000	$2,750,000
Total	$550,000	$550,000	$550,000	$550,000	$550,000	$2,750,000

Project Description Worksheet

Project Name

Water Meter Test Bench

Managing City Department

Public Works Water Division

Project Type

☐ New ☑ Replacement ☐ Maintenance

Project Scope

Replace the existing water meter test bench.

Justification

Ongoing meter testing programs are recommended by the American Water Works Association, and it is in the best interest of the City and its customers that testing of meters be part of an ongoing maintenance program. The existing meter test bench has been in place for over 30 years and is not set up for testing meters larger than 1 inch. Replacement of this meter test bench will make testing more efficient and allow for testing of larger meters.

Impact on Future Operating Budgets

Costs & Funding

Project Costs	2022	2023	2024	2025	2026	Total
Equipment	$0	$0	$45,000	$0	$0	$45,000
Total	$0	$0	$45,000	$0	$0	$45,000

Funding Source	2022	2023	2024	2025	2026	Total
Water Fund	$0	$0	$45,000	$0	$0	$45,000
Total	$0	$0	$45,000	$0	$0	$45,000

Project Description Worksheet

Project Name

Water Quality Monitoring

Managing City Department

Public Works Water Division

Project Type

☐ New ☑ Replacement ☐ Maintenance

Project Scope

Replace water quality monitors at water pump stations.

Justification

Water quality monitoring equipment at the three water pump stations requires periodic replacement. These monitors were installed in 2018 and have reached their useful lives.

Impact on Future Operating Budgets

Replacement every 8 to 10 years.

Costs & Funding

Project Costs	2022	2023	2024	2025	2026	Total
Equipment	$0	$0	$0	$0	$20,000	$20,000
Total	$0	$0	$0	$0	$20,000	$20,000

Funding Source	2022	2023	2024	2025	2026	Total
Water Fund	$0	$0	$0	$0	$20,000	$20,000
Total	$0	$0	$0	$0	$20,000	$20,000