CAPITAL IMPROVEMENT PLAN | 2023-2027

CITY OF
WHEATON
Illinois

City of Wheaton, Illinois
Capital Improvement Plan
Fiscal Years 2023-2027

Table of Contents

September 12, 2022

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 2023-2027 Capital Improvement Plan (CIP) is hereby presented for the period January 1, 2023 through December 31, 2027. 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 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 is 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 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
2021 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

The City has strategically accumulated reserves to invest in critical infrastructure and capital improvements, to limit the need to issue debt. The City funds most capital projects using the "pay as you go" approach versus issuing debt. The difference between operating revenues and operating expenses provides the annual funding source for capital projects. The City has issued general obligation debt for major projects, such as the Downtown Strategic and Streetscape Plan. 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. Below is a table of current revenue sources and potential revenue sources for capital improvement projects:

Current Revenue Sources:	Potential Revenue Sources:
• General Fund Operating Revenues vs Operating Expenditures	• General Obligation Bonds
• Water, Sanitary, and Storm Rates	• Illinois Environmental Protection Agency (IEPA) Loans

• Motor Fuel Taxes	• Increase Current Revenue Sources
	  • Local Home Rule Sales Tax
	  • Property Tax
	  • Water, Sanitary, and Storm Rates
	  • Parking Rates, Fines

• Parking Rates, Fines	• Implement New Revenue Sources
	  • Food & Beverage Tax
	  • Liquor Tax
	  • Local Motor Fuel Tax
	  • Vehicle Stickers

• Property Taxes: TIF, Corporate	
• Grants	
• General Obligation Bonds	

The following are the accounting funds that support the capital projects:

I. Governmental Funds:

A. 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.

B. Capital Projects Funds:

- **Capital Projects Fund.** In FY 2017 the Capital Projects Fund was established to account for expenditures related to roadway improvements, sidewalk improvements, major repairs, and other major projects not accounted for in the Enterprise Funds. The General Fund annually

transfers the difference between operating revenues and operating expenditures to the Capital Projects Fund. The following table shows the Capital Projects Fund projections for the next five years and reflects $6.1 million in Grant revenues, including $4.9 million from the American Rescue Plan Act (ARPA). In addition, the table shows revenues (mainly from the transfer from the General Fund) declining to $1.0 million in 2025 to $28,083 in 2027 and fund balance projected to be $0.25 million on December 31, 2027.

Capital Projects Fund

	2022 Projected	2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast
Beginning Fund Balance	**$ 8,674,478**	**$10,631,923**	**$ 9,623,052**	**$ 5,765,543**	**$ 4,918,696**	**$ 2,808,254**
Revenues	$ 5,210,367	$ 6,079,417	$ 2,953,341	$ 996,653	$ 86,041	$ 28,083
Capital Expenditures	$ 3,252,922	$ 7,088,288	$ 6,810,850	$ 1,843,500	$ 2,196,483	$ 2,581,500
Surplus/(Deficit)	$ 1,957,445	$ (1,008,871)	$ (3,857,509)	$ (846,847)	$ (2,110,442)	$ (2,553,417)
Ending Fund Balance	**$10,631,923**	**$ 9,623,052**	**$ 5,765,543**	**$ 4,918,696**	**$ 2,808,254**	**$ 254,837**

- **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.

C. Special Revenue Funds:

- **Motor Fuel Tax Fund**. This fund is generally 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 and remitted by the State of Illinois. In addition, beginning in 2020 and over the next three (3) years, the City will receive a total of $3.5 million from the State Rebuild Illinois Capital Program. The use of motor fuel taxes is restricted to road related work and other projects authorized by the State of Illinois. The following table shows the MFT Fund projections for the next five years.

Motor Fuel Tax Fund

	2022 Projected	2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast
Beginning Fund Balance	**$ 1,929,564**	**$ 854,839**	**$ 968,138**	**$ 1,002,833**	**$ 1,058,938**	**$ 1,136,720**
Revenues	$ 2,672,245	$ 2,694,286	$ 2,134,694	$ 2,156,105	$ 2,177,782	$ 2,199,729
Capital Expenditures	$ 3,746,970	$ 2,580,987	$ 2,100,000	$ 2,100,000	$ 2,100,000	$ 2,100,000
Surplus/(Deficit)	$ (1,074,725)	$ 113,299	$ 34,694	$ 56,105	$ 77,782	$ 99,729
Ending Fund Balance	**$ 854,839**	**$ 968,138**	**$ 1,002,833**	**$ 1,058,938**	**$ 1,136,720**	**$ 1,236,449**
Target Fund Balance Policy*	$ 1,336,123	$ 1,347,143	$ 1,067,347	$ 1,078,053	$ 1,088,891	$ 1,099,864
Over/(Under) Policy Amount	**$ (481,284)**	**$ (379,005)**	**$ (64,514)**	**$ (19,115)**	**$ 47,829**	**$ 136,585**

* Fund Balance Policy = 50% of Annual Revenue

- **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.

II. Proprietary Funds:

A. Enterprise Funds:

- **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. The following table shows the Water Fund projections for the next five years, assuming no increases in water rates, and funding 100% of Lead Service Line Replacements. Beginning in 2026, the fund balance reserves fall below the reserve policy target and either a water rate increase will be needed, or projects will need to be reduced in scope. Water rates were last increased in January 2015.

Water Fund

	2022 Projected	2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast
Beginning Fund Balance	**$ 5,079,862**	**$ 6,049,608**	**$ 4,453,428**	**$ 3,762,188**	**$ 3,210,559**	**$ 2,593,509**
Revenues	$13,928,247	$13,315,509	$13,304,969	$ 13,301,541	$ 13,299,570	$ 13,297,004
Operating Expenditure	$11,394,148	$11,396,012	$11,723,209	$ 12,010,170	$ 12,305,619	$ 12,604,891
Capital Expenditures	$ 1,564,353	$ 3,515,677	$ 2,273,000	$ 1,843,000	$ 1,611,000	$ 1,756,000
Surplus/(Deficit)	$ 969,746	$ (1,596,180)	$ (691,240)	$ (551,629)	$ (617,049)	$ (1,063,887)
Ending Fund Balance	**$ 6,049,608**	**$ 4,453,428**	**$ 3,762,188**	**$ 3,210,559**	**$ 2,593,509**	**$ 1,529,622**
Target Fund Balance Policy*	$ 2,848,537	$ 2,849,003	$ 2,930,802	$ 3,002,543	$ 3,076,405	$ 3,151,223
Over/(Under) Policy Amount	**$ 3,201,071**	**$ 1,604,425**	**$ 831,386**	**$ 208,016**	**$ (482,896)**	**$ (1,621,601)**

* Fund Balance Policy = 25% of Annual Operating Expenditures

- **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. The following table shows the Sanitary Sewer Fund projections for the next five years, assuming no increases in sanitary sewer rates. Sanitary sewer rates were last increased in July 2007.

Sanitary Sewer Fund

	2022 Projected	2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast
Beginning Fund Balance	**$ 5,747,369**	**$ 5,382,513**	**$ 4,689,186**	**$ 4,178,976**	**$ 2,310,094**	**$ 1,866,998**
Revenues	$ 2,729,413	$ 2,478,673	$ 2,471,740	$ 2,466,638	$ 2,447,949	$ 2,443,518
Operating Expenditure	$ 1,724,894	$ 1,777,519	$ 1,846,950	$ 1,900,520	$ 1,956,045	$ 2,013,611
Capital Expenditures	$ 1,369,375	$ 1,394,481	$ 1,135,000	$ 2,435,000	$ 935,000	$ 535,000
Surplus/(Deficit)	$ (364,856)	$ (693,327)	$ (510,210)	$ (1,868,882)	$ (443,096)	$ (105,093)
Ending Fund Balance	**$ 5,382,513**	**$ 4,689,186**	**$ 4,178,976**	**$ 2,310,094**	**$ 1,866,998**	**$ 1,761,905**
Target Fund Balance Policy*	$ 431,224	$ 444,380	$ 461,738	$ 475,130	$ 489,011	$ 503,403
Over/(Under) Policy Amount	**$ 4,951,289**	**$ 4,244,806**	**$ 3,717,238**	**$ 1,834,964**	**$ 1,377,987**	**$ 1,258,502**

* Fund Balance Policy = 25% of Annual Operating Expenditures

- **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. Stormwater improvements to address flooding issues has been identified as a major priority in the City's Strategic Plan,

which requires significant capital improvements. The following table shows the Storm Sewer Fund projections for the next five years, assuming no increases in storm sewer rates. Storm sewer rates were last increased in May 2018. As shown in the table, the current funding structure is not sufficient to cover the cost of capital improvements. The current Storm Sewer fund balance reserves allows enough funding for completion of the 2023 proposed capital projects. However, beginning in 2024, the fund balance reserves reflect deficit balances going forward.

Storm Sewer Fund

	2022 Projected	2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast
Beginning Fund Balance	**$ 2,266,496**	**$ 1,949,729**	**$ 365,189**	**$ (1,952,185)**	**$ (3,276,280)**	**$ (8,446,519)**
Revenues	$ 1,718,548	$ 1,727,022	$ 1,727,022	$ 1,727,022	$ 1,727,022	$ 1,727,022
Operating Expenditure	$ 1,451,540	$ 1,501,562	$ 1,571,896	$ 1,621,117	$ 1,672,261	$ 1,725,424
Capital Expenditures	$ 583,775	$ 1,810,000	$ 2,472,500	$ 1,430,000	$ 5,225,000	$ 3,231,000
Surplus/(Deficit)	$ (316,767)	$ (1,584,540)	$ (2,317,374)	$ (1,324,095)	$ (5,170,239)	$ (3,229,402)
Ending Fund Balance	**$ 1,949,729**	**$ 365,189**	**$ (1,952,185)**	**$ (3,276,280)**	**$ (8,446,519)**	**$ (11,675,921)**
Target Fund Balance Policy*	$ 362,885	$ 375,391	$ 392,974	$ 405,279	$ 418,065	$ 431,356
Over/(Under) Policy Amount	**$ 1,586,844**	**$ (10,202)**	**$ (2,345,159)**	**$ (3,681,559)**	**$ (8,864,584)**	**$ (12,107,277)**

* Fund Balance Policy = 25% of Annual Operating Expenditures

- **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. The following table shows the Parking Fund projections for the next five years, assuming no increases in parking fees and fines, and proposed capital projects. The Parking fund balance reserves are below reserve policy target beginning in 2022 and reflect a deficit balance of $0.6 million in 2027. However, staff is working on a parking study to further evaluate parking needs and developing parking rates to fund operating expenses and capital projects.

Parking Fund

	2022 Projected	2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast
Beginning Fund Balance	**$ 1,812,674**	**$ 1,124,557**	**$ 765,791**	**$ 516,592**	**$ 300,384**	**$ 133,999**
Revenues	$ 517,982	$ 520,173	$ 558,945	$ 610,704	$ 680,257	$ 773,737
Operating Expenditure	$ 736,250	$ 738,939	$ 762,644	$ 779,412	$ 796,642	$ 814,350
Capital Expenditures	$ 469,849	$ 140,000	$ 45,500	$ 47,500	$ 50,000	$ 720,000
Surplus/(Deficit)	$ (688,117)	$ (358,766)	$ (249,199)	$ (216,208)	$ (166,385)	$ (760,613)
Ending Fund Balance	**$ 1,124,557**	**$ 765,791**	**$ 516,592**	**$ 300,384**	**$ 133,999**	**$ (626,614)**
Target Fund Balance Policy*	$ 1,294,720	$ 1,406,957	$ 1,531,607	$ 1,661,922	$ 1,800,000	$ 1,946,102
Over/(Under) Policy Amount	**$ (170,163)**	**$ (641,166)**	**$ (1,015,015)**	**$ (1,361,538)**	**$ (1,666,001)**	**$ (2,572,716)**

* Fund Balance Policy = 25% of Annual Operating Expenditures + Parking Garages Reserve

B. Internal Service Funds:

- **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

projects include roof replacements, HVAC equipment replacements, exterior/interior renovations, and generator replacements. 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 replacements for enterprise operations such as water, sanitary sewer and storm sewer are accounted for in their respective enterprise funds.

Building Renewal Fund

	2022 Projected	2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast
Beginning Fund Balance	**$ 2,864,690**	**$ 2,380,079**	**$ 1,961,996**	**$ 1,760,180**	**$ 1,371,440**	**$ 798,339**
Revenues	$ 280,530	$ 307,667	$ 322,684	$ 340,760	$ 357,899	$ 374,166
Capital Expenditures	$ 765,141	$ 725,750	$ 524,500	$ 729,500	$ 931,000	$ 351,500
Surplus/(Deficit)	$ (484,611)	$ (418,083)	$ (201,816)	$ (388,740)	$ (573,101)	$ 22,666
Ending Fund Balance	**$ 2,380,079**	**$ 1,961,996**	**$ 1,760,180**	**$ 1,371,440**	**$ 798,339**	**$ 821,005**

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

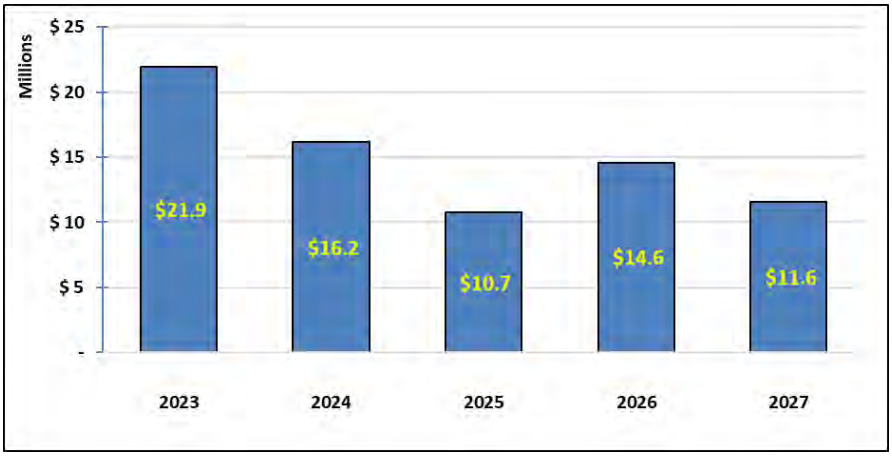
The projects for the next five years include annual programs, one-time multi-year projects, carryover projects, and new projects. Annual programs are programs that the City has typically funded on an annual basis, such as the Road, Sewer, and Water Rehabilitation Program and the Sidewalk Replacement 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

The majority of the projects are funded within our current revenue structure, available fund balance reserves, and grants. The total for projects to be completed equal $75.0 million over the next five years. The total annual project expenses range from $10.7 million to $21.9 million per year.

5-Year Project Expenses



The following table shows the total expenses by project category. Road Improvements are the largest expense at $21.8 million (or 29.1%) of total project expenses, followed by $16.5 million (or 22.0%) for Storm Sewer Improvements, and $11.0 million (or 14.7%) for Water Improvements. Facilities Improvements of $8.9 million (or 11.9%) and Sanitary Sewer Improvements of $6.4 million (or 8.6%) round out the five largest expense categories.

5-Year Project Expenses by Category

Category	5-Year Total	% of Total
Road Improvements	**$ 21,800,625**	**29.1%**
Storm Sewer Improvements	**$ 16,468,500**	**22.0%**
Water Improvements	**$ 10,985,415**	**14.7%**
Facilities Improvements	**$ 8,884,250**	**11.9%**
Sanitary Sewer Improvements	**$ 6,425,000**	**8.6%**
Sidewalk Improvements	$ 3,750,000	5.0%
Other Public Improvements	$ 2,987,076	4.0%
Bridges & Culverts Improvements	$ 2,285,000	3.0%
Parking Facilities/Lots Improvements	$ 1,003,000	1.3%
Traffic/Streetlight Improvements	$ 375,000	0.5%
Total Project Expenses	**$ 74,963,866**	**100.0%**

2023 Project Expenses

The total estimated cost for projects for 2023 is $21.9 million. The following table shows the total expenses by project category for 2023 projects. Facilities Improvements are the largest expense at $4.6

million (or 21.0%) of total 2023 project expenses, followed by $4.4 million (or 20.1%) for Road Improvements, $4.1 million (or 18.8%) for Storm Sewer Improvements, $3.5 million (or 16.0%) for Water Improvements, and $1.6 million (or 7.5%) for Sidewalk Improvements.

2023 Project Expenses by Category

Category	2023 Projects	% of Total
Facilities Improvements	**$ 4,597,750**	**21.0%**
Road Improvements	**$ 4,399,275**	**20.1%**
Storm Sewer Improvements	**$ 4,110,000**	**18.8%**
Water Improvements	**$ 3,502,415**	**16.0%**
Sidewalk Improvements	**$ 1,650,000**	**7.5%**
Sanitary Sewer Improvements	$ 1,385,000	6.3%
Bridges & Culverts Improvements	$ 1,260,000	5.8%
Other Public Improvements	$ 781,093	3.6%
Parking Facilities/Lots Improvements	$ 140,000	0.6%
Traffic/Streetlight Improvements	$ 75,000	0.3%
Total Project Expenses	**$ 21,900,533**	**100.0%**

Some of the note-worthy projects for 2023 include:

- 2023 Road, Sewer, and Water Rehabilitation Program. $3.5 million for the annual program for road, sanitary sewer, storm sewer, and water main construction.
- Flood Prone Area Stormwater Project. $2.5 million for capital projects to reduce overland flooding into structures in the Flood Prone Areas of the City. This project will be mostly funded using the American Rescue Plan Act (ARPA) grant ($1.8 million) and DuPage Stormwater ARPA grant ($0.5).
- Sidewalk Improvements. $1.6 million for the new sidewalk program ($1.4 million) and sidewalk replacement program ($0.2 million). The new sidewalk program will be partially funded using the ARPA grant ($1.2 million).
- Library West Side Plaza. $1.0 million for repairing and renovating the library west side plaza. This project is anticipated to be partially funded using the Department of Housing and Urban Development grant ($0.7 million).
- Fueling Facility Renovation. $0.9 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 $88.4 million ($74.9 million plus $14.4 million in projects where the scope is known but considered a lower priority or the scope is undefined). The CIP identifies where the anticipated funding sources will come from to support project expenses. The CIP also identifies $14.4 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 over the next five years. The Capital Projects Fund is the largest funding source at $16.2 million (or 21.6%) of total anticipated funding sources, followed by $14.2 million (or 18.9%) from the Storm Sewer Fund, $11.0 million (or 14.7%) from the Water Fund, Motor Fuel Tax Fund with $10.4 million (or 13.9%), and Sanitary Sewer Fund with $6.4 million (or 8.6%).

5-Year Project Funding Sources

Funding Sources	5-Year Total	% of Total
Capital Projects Fund	**$ 16,183,878**	**21.6%**
Storm Sewer Fund	**$ 14,168,500**	**18.9%**
Water Fund	**$ 10,998,677**	**14.7%**
Motor Fuel Tax Fund	**$ 10,400,000**	**13.9%**
Sanitary Sewer Fund	**$ 6,434,481**	**8.6%**
Grants	$ 5,667,730	7.6%
Building Renewal Fund	$ 3,262,250	4.4%
Library Building Renewal	$ 2,350,000	3.1%
General Fund	$ 1,500,000	2.0%
TIF District #3	$ 1,200,000	1.6%
Fleet Services Fund	$ 1,162,000	1.6%
Parking Fund	$ 1,003,000	1.3%
TIF District #2	$ 343,656	0.5%
2018 G.O. Bond Fund	$ 189,694	0.3%
Capital Equip Replacement	$ 100,000	0.1%
Total Project Funding Sources	**$ 74,963,866**	**100.0%**

The following schedule shows the projected grant funding for projects for 2022 ($2.7 million) and over the next five years ($5.7 million). The American Rescue Plan Act (ARPA) provides $4.9 million in funding for new sidewalks, flood improvement projects, and road improvements. The State Rebuild Illinois Capital Program provides $1.5 million in street reconstruction funding, the DuPage Stormwater ARPA grant of $0.7 million is for flood improvement projects, and the U.S. Department of Housing and Urban Development grant of $0.75 million is for the Library West Plaza Renovations.

Schedule of Grant Funded Projects

Grant	Project Name	2022 Projected	2023	2024	2025	2026	2027	5 Year Total
American Rescue Plan Act	New Sidewalk Program	$ 1,174,640	$ 1,200,000	$ -	$ -	$ -	$ -	**$ 1,200,000**
	Flood Prone Capital Projects-Dorset	398,433	-	-	-	-	-	**$ -**
	Flood Prone Capital Projects-Cadillac	-	1,800,000	-	-	-	-	**$ 1,800,000**
	Road, Sewers, Water Program		336,743	-	-	-	-	**$ 336,743**
Total American Rescue Plan Act		**$ 1,573,073**	**$ 3,336,743**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 3,336,743**
Rebuild Illinois Grant	Street Reconstruction	949,541	580,987	-	-	-	-	**$ 580,987**
Total Rebuild Illinois Grant		**$ 949,541**	**$ 580,987**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 580,987**
DCEO Grant	Roosevelt Rd. Infrastructure Improvement	-	-	500,000	-	-	-	**$ 500,000**
Total DCEO Grant		**$ -**	**$ -**	**$ 500,000**	**$ -**	**$ -**	**$ -**	**$ 500,000**
DuPage Stormwater ARPA Grant	Flood Prone Capital Projects-Dorset	210,580	-	-	-	-	-	**$ -**
	Flood Prone Capital Projects-Cadillac	-	500,000	-	-	-	-	**$ 500,000**
Total DuPage Stormwater ARPA Grant		**$ 210,580**	**$ 500,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 500,000**
Dept of Housing and Urban Development	Wheaton Public Library - West Plaza Renovations	-	750,000	-	-	-	-	**$ 750,000**
Total Dept of HUD		**$ -**	**$ 750,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 750,000**
Total Grants		**$ 2,733,194**	**$ 5,167,730**	**$ 500,000**	**$ -**	**$ -**	**$ -**	**$ 5,667,730**

In addition, the City has applied for funding from the DuPage Mayors and Managers Conference (DMCC) under their Surface Transportation Program (STP). The STP Program is a Federally funded program covering between 50% - 70% of road construction costs for collector streets classified as Federal Aide Urban Street (F.A.U.) routes and is administered by the Illinois Department of Transportation (IDOT). The following table shows the projected funding over the next two (2) years under the program. The City's out of pocket costs is estimated to be $1.9 million (or 39%) of the $4.9 million total construction cost.

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

Street	Year	% Split City/Federal	City Construction Costs	Federal Construction Costs	Total Construction Costs
Lorraine Road	2023	30/70	$ 160,000	$ 373,333	**$ 533,333**
Gary Avenue	2024	40/60	$ 1,760,000	$ 2,640,000	**$ 4,400,000**
Totals			**$ 1,920,000**	**$ 3,013,333**	**$ 4,933,333**

Other Projects

The following table shows $14.4 million in Other Projects, by project category, over the next five years. Storm Sewer Improvements are $13.4 million, and Facilities Improvements are $1.0 million.

5-Year Project Expenses by Category
Other Projects

Category	5-Year Total	% of Total
Storm Sewer Improvements	$ 13,412,000	92.9%
Facilities Improvements	$ 1,020,000	7.1%
Total Other Projects	**$ 14,432,000**	**100.0%**

There are six (6) 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 2023, 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	2023	2024	2025	2026	2027	5 Year Total
Facilities	PW - Cold Storage Building	$ -	$ 220,000	$ -	$ -	$ -	**$ 220,000**
	PW - Concrete Floor Renovation	$ -	$ -	$ 800,000	$ -	$ -	**$ 800,000**
Total Facilities Improvements		**$ -**	**$ 220,000**	**$ 800,000**	**$ -**	**$ -**	**$ 1,020,000**
Storm Sewer Improvements	Creek Channel Maintenance	$ 175,000	$ 175,000	$ 50,000	$ 50,000	$ 50,000	**$ 500,000**
	Ditch Maintenance Program	$ -	$ 30,500	$ 335,500	$ 335,500	$ 335,500	**$ 1,037,000**
	Pumping Station Rehabilitation - Lake "A"	$ -	$ -	$ 50,000	$ 325,000	$ -	**$ 375,000**
	Spring Brook #1 Rehabilitation	$2,300,000	$2,300,000	$2,300,000	$2,300,000	$2,300,000	**$11,500,000**
Total Storm Sewer Improvements		**$2,475,000**	**$2,505,500**	**$2,735,500**	**$3,010,500**	**$2,685,500**	**$13,412,000**
Grand Total Other Projects		**$2,475,000**	**$2,725,500**	**$3,535,500**	**$3,010,500**	**$2,685,500**	**$14,432,000**

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.

Respectfully submitted,

Robert R. Lehnhardt
Director of Finance/Treasurer

Table of Contents

City of Wheaton
Capital Improvement Plan
Fiscal Years 2023 - 2027

Summary of Project Expenses and Funding Sources

Proposed Projects

Expense Type	Budget 2022	Projected 2022	2023	2024	2025	2026	2027	5 Year Total
Project Expenses								
Bridges & Culverts Improvements	$ 262,500	$ 143,268	$ 1,260,000	$ 20,000	$ 18,500	$ 170,000	$ 816,500	**$ 2,285,000**
Facilities Improvements	$ 2,234,160	$ 1,098,226	$ 4,597,750	$ 1,024,500	$ 729,500	$ 2,161,000	$ 351,500	**$ 8,864,250**
Other Public Improvements	$ 862,095	$ 2,890,134	$ 781,093	$ 1,370,000	-	$ 835,983	-	**$ 2,987,076**
Parking Facilities/Lots Improvements	$ 633,000	$ 455,609	$ 140,000	$ 45,500	$ 47,500	$ 50,000	$ 720,000	**$ 1,003,000**
Road Improvements	$ 4,068,990	$ 4,656,721	$ 4,399,275	$ 6,095,850	$ 4,000,000	$ 3,365,500	$ 3,940,000	**$ 21,800,625**
Sanitary Sewer Improvements	$ 1,010,000	$ 933,122	$ 1,385,000	$ 1,135,000	$ 2,435,000	$ 935,000	$ 535,000	**$ 6,425,000**
Sidewalk Improvements	$ 1,520,000	$ 1,528,820	$ 1,650,000	$ 1,650,000	$ 150,000	$ 150,000	$ 150,000	**$ 3,750,000**
Storm Sewer Improvements	$ 1,084,450	$ 1,291,518	$ 4,110,000	$ 2,472,500	$ 1,430,000	$ 5,225,000	$ 3,231,000	**$ 16,468,500**
Traffic/Streetlight Improvements	$ 87,000	$ 87,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	**$ 375,000**
Water Improvements	$ 2,790,000	$ 1,318,481	$ 3,502,415	$ 2,273,000	$ 1,843,000	$ 1,611,000	$ 1,756,000	**$ 10,985,415**
Grand Total Project Expenses	**$ 14,552,195**	**$ 14,402,899**	**$ 21,900,533**	**$ 16,161,350**	**$ 10,728,500**	**$ 14,578,483**	**$ 11,575,000**	**$ 74,943,866**

Fund	Budget 2022	Projected 2022	2023	2024	2025	2026	2027	5 Year Total
Project Funding Sources								
2018 G.O. Bond Fund	$ 208,550	$ 957,459	$ 189,694	-	-	-	-	**$ 189,694**
Building Renewal Fund	$ 589,424	$ 456,779	$ 725,750	$ 524,500	$ 729,500	$ 931,000	$ 351,500	**$ 3,262,250**
Capital Equip Replacement	$ 501,736	$ 381,736	$ 100,000	-	-	-	-	**$ 100,000**
Capital Projects Fund	$ 1,781,830	$ 1,407,586	$ 3,251,545	$ 6,310,850	$ 1,843,500	$ 2,196,483	$ 2,581,500	**$ 16,183,878**
Fleet Services Fund	$ 855,000	$ 30,000	$ 1,142,000	-	-	-	-	**$ 1,142,000**
General Fund	$ 300,000	$ 200,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	**$ 1,500,000**
Grants	$ 2,287,195	$ 2,733,194	$ 5,167,730	$ 500,000	-	-	-	**$ 5,667,730**
Library Building Renewal	$ 41,000	$ 38,765	$ 1,120,000	-	-	$ 1,230,000	-	**$ 2,350,000**
Motor Fuel Tax Fund	$ 2,325,915	$ 2,797,429	$ 2,000,000	$ 2,100,000	$ 2,100,000	$ 2,100,000	$ 2,100,000	**$ 10,400,000**
Parking Fund	$ 633,000	$ 455,609	$ 140,000	$ 45,500	$ 47,500	$ 50,000	$ 720,000	**$ 1,003,000**
Sanitary Sewer Fund	$ 1,023,770	$ 980,270	$ 1,394,481	$ 1,135,000	$ 2,435,000	$ 935,000	$ 535,000	**$ 6,434,481**
Storm Sewer Fund	$ 540,000	$ 533,775	$ 1,810,000	$ 2,472,500	$ 1,430,000	$ 5,225,000	$ 3,231,000	**$ 14,168,500**
TIF District #2	$ 429,725	$ 1,819,389	$ 343,656	-	-	-	-	**$ 343,656**
TIF District #3	$ 220,000	$ 215,000	$ 700,000	$ 500,000	-	-	-	**$ 1,200,000**
Water Fund	$ 2,815,050	$ 1,395,908	$ 3,515,677	$ 2,273,000	$ 1,843,000	$ 1,611,000	$ 1,756,000	**$ 10,998,677**
Grand Total Project Funding Sources	**$ 14,552,195**	**$ 14,402,899**	**$ 21,900,533**	**$ 16,161,350**	**$ 10,728,500**	**$ 14,578,483**	**$ 11,575,000**	**$ 74,943,866**

Table of Contents

City of Wheaton
Capital Improvement Plan
Fiscal Years 2023 - 2027

Summary of Project Expenses by Type

Proposed Projects

Expense Type	Budget 2022	Projected 2022	2023	2024	2025	2026	2027	5 Year Total
Project Expenses								
Road Improvements	$ 4,068,990	$ 4,656,721	$ 4,399,275	$ 6,095,850	$ 4,000,000	$ 3,365,500	$ 3,940,000	**$ 21,800,625**
Storm Sewer Improvements	$ 1,084,450	$ 1,291,518	$ 4,110,000	$ 2,472,500	$ 1,430,000	$ 5,225,000	$ 3,231,000	**$ 16,468,500**
Water Improvements	$ 2,790,000	$ 1,318,481	$ 3,502,415	$ 2,273,000	$ 1,843,000	$ 1,611,000	$ 1,756,000	**$ 10,985,415**
Facilities Improvements	$ 2,234,160	$ 1,098,226	$ 4,597,750	$ 1,024,500	$ 729,500	$ 2,161,000	$ 351,500	**$ 8,864,250**
Sanitary Sewer Improvements	$ 1,010,000	$ 933,122	$ 1,385,000	$ 1,135,000	$ 2,435,000	$ 935,000	$ 535,000	**$ 6,425,000**
Sidewalk Improvements	$ 1,520,000	$ 1,528,820	$ 1,650,000	$ 1,650,000	$ 150,000	$ 150,000	$ 150,000	**$ 3,750,000**
Other Public Improvements	$ 862,095	$ 2,890,134	$ 781,093	$ 1,370,000	-	$ 835,983	-	**$ 2,987,076**
Bridges & Culverts Improvements	$ 262,500	$ 143,268	$ 1,260,000	$ 20,000	$ 18,500	$ 170,000	$ 816,500	**$ 2,285,000**
Parking Facilities/Lots Improvements	$ 633,000	$ 455,609	$ 140,000	$ 45,500	$ 47,500	$ 50,000	$ 720,000	**$ 1,003,000**
Traffic/Streetlight Improvements	$ 87,000	$ 87,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	**$ 375,000**
Grand Total Project Expenses	**$ 14,552,195**	**$ 14,402,899**	**$ 21,900,533**	**$ 16,161,350**	**$ 10,728,500**	**$ 14,578,483**	**$ 11,575,000**	**$ 74,943,866**

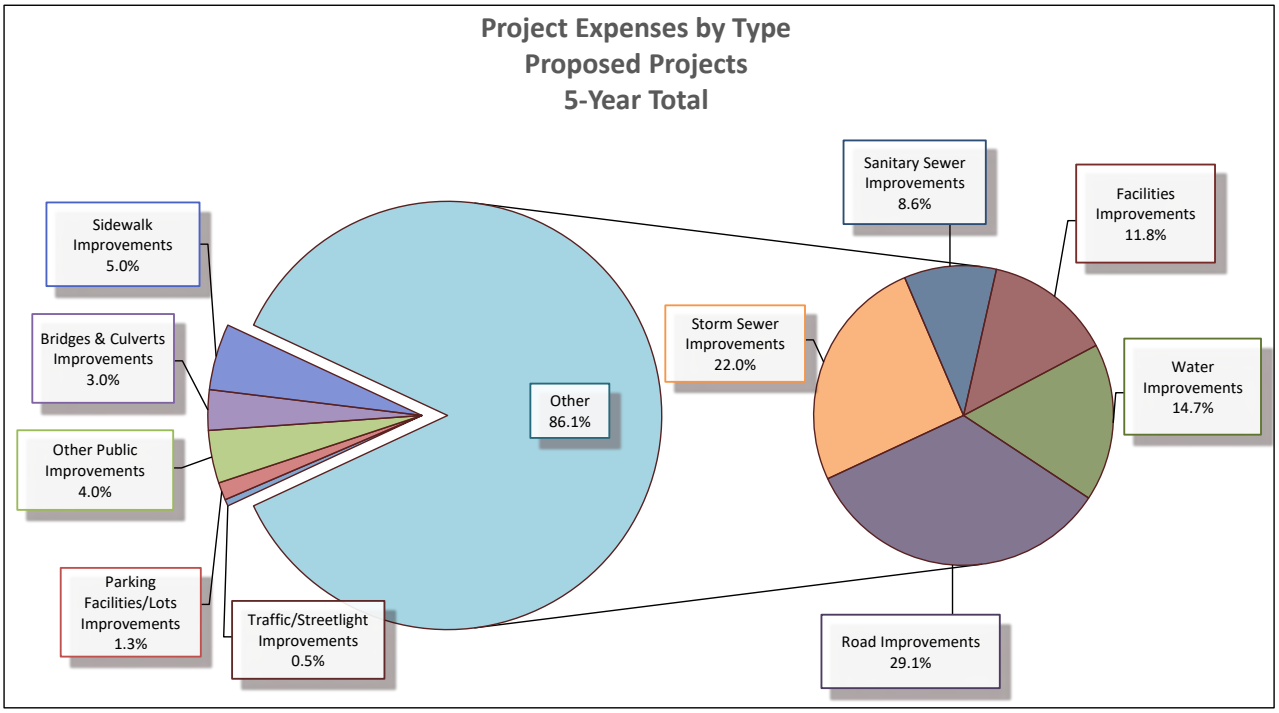


Table of Contents

City of Wheaton
Capital Improvement Plan
Fiscal Years 2023 - 2027

Schedule of All Project Expenses by Type

Expense Type	Project Type	Project Name	Budget 2022	Projected 2022	2023	2024	2025	2026	2027	5 Year Total
Project Expenses										
Bridges & Culverts Improvements	Proposed	Bridge Structure Inspections	$ 12,500	$ 12,500	$ 10,000	$ 20,000	$ 18,500	$ 20,000	$ 16,500	**$ 85,000**
		Creekside Dr & Stonebridge Tr Bridge Replacement	$ 25,000	$ 130,768	$ 850,000	-	-	$ 150,000	$ 800,000	**$ 1,800,000**
		Manchester Road/Wesley Street Bridge Painting	$ 225,000	-	$ 400,000	-	-	-	-	**$ 400,000**
		Total Proposed Projects	**$ 262,500**	**$ 143,268**	**$ 1,260,000**	**$ 20,000**	**$ 18,500**	**$ 170,000**	**$ 816,500**	**$ 2,285,000**
		Total Bridges & Culverts Improvements	**$ 262,500**	**$ 143,268**	**$ 1,260,000**	**$ 20,000**	**$ 18,500**	**$ 170,000**	**$ 816,500**	**$ 2,285,000**
Facilities Improvements	Proposed	Annex - Roof Top Units Replacement	-	-	$ 110,000	-	-	-	-	**$ 110,000**
		Annex - Sump pumps	-	-	-	-	-	-	$ 11,000	**$ 11,000**
		Annex - Water Tank	-	-	-	-	-	-	$ 15,000	**$ 15,000**
		CH - 2nd Floor Interior Update	$ 100,000	$ 100,000	-	-	-	-	-	-
		CH - Admin Renovation	-	-	$ 210,000	-	-	-	-	**$ 210,000**
		CH - Carpet Replacement Conley Room	-	-	-	$ 25,000	-	-	-	**$ 25,000**
		CH - Concrete Entry Replacement	-	-	$ 20,000	-	-	-	-	**$ 20,000**
		CH - Council Chambers Audio/Visual Upgrades	$ 538,360	$ 379,983	$ 100,000	-	-	-	-	**$ 100,000**
		CH - Council Chambers Viewing Upgrades	$ 25,300	$ 25,300	-	-	-	-	-	-
		CH - Door Hardware Replacement	-	-	-	$ 125,000	-	-	-	**$ 125,000**
		CH - Elevator Replacement	-	-	-	-	$ 250,000	-	-	**$ 250,000**
		CH - Exterior Painting and Maintenance	-	-	$ 75,000	-	-	-	-	**$ 75,000**
		CH - Flat Roof Replacement	-	-	$ 80,000	-	-	-	-	**$ 80,000**
		CH - Lunchroom Tables Replacement	-	-	-	-	-	$ 18,000	-	**$ 18,000**
		CH - Planning Session Space	$ 40,000	-	-	-	-	-	-	-
		CH - Roof Replacement	-	-	-	-	$ 125,000	-	-	**$ 125,000**
		CH - Variable Frequency Drive Replacement	-	-	-	-	-	-	$ 85,000	**$ 85,000**
		FD 37 - Apparatus floor	-	-	-	$ 50,000	-	-	-	**$ 50,000**
		FD 37 - Generator Replacement	-	-	-	-	-	-	$ 16,500	**$ 16,500**
		FD 37 - Kitchen remodel	-	-	-	-	$ 50,000	-	-	**$ 50,000**
		FD 37 - Overhead Doors Replacement	$ 35,000	$ 35,000	-	-	-	-	-	-
		FD 37 - Roof Replacement	-	-	-	-	-	$ 150,000	-	**$ 150,000**
		FD 38 - Concrete Aprons Replacement	$ 132,000	$ 179,657	-	-	-	-	-	-
		FD 38 - Generator Replacement	-	-	-	$ 16,500	$ 138,000	-	-	**$ 154,500**
		FD 38 - Overhead Doors Replacement	$ 88,000	$ 88,000	-	-	-	-	-	-
		FD 38 - Test and Balance HVAC	-	-	$ 18,000	-	-	-	-	**$ 18,000**
		FD 39 - Condensing and Air Handler Units	-	-	-	-	-	$ 45,000	-	**$ 45,000**
		FD 39 - Overhead Doors Replacement	$ 22,000	$ 22,000	-	-	-	-	-	-
		LB - Building Automation System Replacement	$ 41,000	$ 38,765	-	-	-	-	-	-
		LB - Card Access Door Locks	-	-	$ 65,000	-	-	-	-	**$ 65,000**
		LB - Chiller Replacement	-	-	$ 680,000	-	-	-	-	**$ 680,000**
		LB - Roof Replacement	-	-	-	-	-	$ 1,230,000	-	**$ 1,230,000**
		LB - Roof Replacement - Partial	-	-	$ 85,000	-	-	-	-	**$ 85,000**
		LB - West Side Plaza Replacement	-	-	$ 1,040,000	-	-	-	-	**$ 1,040,000**
		PD - Bike Impound Gate Replacement	-	-	-	-	$ 30,000	-	-	**$ 30,000**
		PD - Carpet replacement	-	-	-	-	-	$ 38,000	-	**$ 38,000**
		PD - Ceiling tile Replacement	-	-	$ 28,000	$ 28,000	-	-	-	**$ 56,000**
		PD - Detective Area Renovation	$ 15,000	$ 19,800	$ 120,000	-	-	-	-	**$ 120,000**
		PD - Entry Concrete Replacement	-	-	-	-	-	$ 34,000	-	**$ 34,000**
		PD - Evidence Lockers	-	-	-	$ 30,000	-	-	-	**$ 30,000**
		PD - Generator Replacement	-	-	-	-	$ 16,500	$ 196,000	-	**$ 212,500**
		PD - PSR Area Reno	-	-	-	-	$ 15,000	$ 200,000	-	**$ 215,000**
		PD - SWAT Room Reno	-	-	-	-	$ 85,000	-	-	**$ 85,000**
		PD - Training Room & Restroom Reno	-	-	-	-	$ 20,000	$ 250,000	-	**$ 270,000**
		PD - Tuck Pointing	-	-	-	$ 250,000	-	-	-	**$ 250,000**
		PW - Carpet replacement	-	-	-	-	-	-	$ 39,000	**$ 39,000**
		PW - Cold Storage Building	$ 15,000	$ 2,702	-	-	-	-	-	-
		PW - Fleet Vehicle Hoists Replacements	$ 195,000	-	$ 216,000	-	-	-	-	**$ 216,000**
		PW - Fueling Facility Renovation	$ 660,000	$ 30,000	$ 926,000	-	-	-	-	**$ 926,000**
		PW - Generator #2 Replacement	$ 10,000	$ 10,000	$ 64,750	-	-	-	-	**$ 64,750**
		PW - Overhead Doors	-	-	-	-	-	-	$ 185,000	**$ 185,000**
		PW - Overhead Doors Replacement	$ 77,000	$ 30,230	-	-	-	-	-	-
		PW - Replacement of Liquid Deicing Tanks	-	-	$ 60,000	-	-	-	-	**$ 60,000**
		PW - Rooftop Unit (RTU) HVAC Replacements	$ 105,000	$ 105,000	-	-	-	-	-	-
		Water - Building Interior/Exterior Reno	$ 100,000	-	$ 700,000	$ 500,000	-	-	-	**$ 1,200,000**
		Water - Door Replacement	$ 15,000	$ 11,289	-	-	-	-	-	-
		Water - Security System Reber & President	$ 20,500	$ 20,500	-	-	-	-	-	-
		Total Proposed Projects	**$ 2,234,160**	**$ 1,098,226**	**$ 4,597,750**	**$ 1,024,500**	**$ 729,500**	**$ 2,161,000**	**$ 351,500**	**$ 8,864,250**
	Other	PW - Cold Storage Building	-	-	-	$ 220,000	-	-	-	**$ 220,000**
		PW - Concrete Floor Renovation	-	-	-	-	$ 800,000	-	-	**$ 800,000**
		Total Other Projects	**-**	**-**	**-**	**$ 220,000**	**$ 800,000**	**-**	**-**	**$ 1,020,000**
		Total Facilities Improvements	**$ 2,234,160**	**$ 1,098,226**	**$ 4,597,750**	**$ 1,244,500**	**$ 1,529,500**	**$ 2,161,000**	**$ 351,500**	**$ 9,884,250**
Other Public Improvements	Proposed	Adams Park Renovation Implementation	-	-	$ 165,000	-	-	$ 85,983	-	**$ 250,983**
		Downtown Strategic Plan and Streetscape Plan	$ 662,095	$ 2,890,134	$ 556,093	-	-	-	-	**$ 556,093**
		Liberty Square Lighting	-	-	$ 60,000	-	-	-	-	**$ 60,000**
		Main & Indiana Intersection Improvements	-	-	-	$ 70,000	-	-	-	**$ 70,000**
		Roosevelt Rd. Infrastructure Improvement	$ 200,000	-	-	$ 700,000	-	-	-	**$ 700,000**
		Transition Area Improvements	-	-	-	$ 600,000	-	$ 750,000	-	**$ 1,350,000**
		Total Proposed Projects	**$ 862,095**	**$ 2,890,134**	**$ 781,093**	**$ 1,370,000**	**-**	**$ 835,983**	**-**	**$ 2,987,076**
		Total Other Public Improvements	**$ 862,095**	**$ 2,890,134**	**$ 781,093**	**$ 1,370,000**	**-**	**$ 835,983**	**-**	**$ 2,987,076**

Table of Contents

City of Wheaton
Capital Improvement Plan
Fiscal Years 2023 - 2027

Schedule of All Project Expenses by Type

Expense Type	Project Type	Project Name	Budget 2022	Projected 2022	2023	2024	2025	2026	2027	5 Year Total
Project Expenses										
Parking Facilities/Lots Improvements	Proposed	Garage 5-year Repair - Willow	-	-	-	-	-	$ 25,000	$ 300,000	**$ 325,000**
		Garage Sealant Replacement	-	-	$ 25,000	$ 25,000	$ 25,000	$ 25,000	-	**$ 100,000**
		Garage Stairwell Coating	-	-	$ 115,000	-	-	-	-	**$ 115,000**
		Painting Parking Garages	$ 150,000	-	-	-	-	-	-	-
		Parking Lot #9 Resurfacing	-	-	-	-	-	-	$ 420,000	**$ 420,000**
		Parking Payment Technology	$ 48,000	-	-	$ 10,000	-	-	-	**$ 10,000**
		Sealcoating Parking Lots #3, #4, #5 and #9	-	-	-	$ 10,500	$ 22,500	-	-	**$ 33,000**
		Structural Maintenance Parking Garages	$ 435,000	$ 455,609	-	-	-	-	-	-
		Total Proposed Projects	**$ 633,000**	**$ 455,609**	**$ 140,000**	**$ 45,500**	**$ 47,500**	**$ 50,000**	**$ 720,000**	**$ 1,003,000**
		Total Parking Facilities/Lots Improvements	**$ 633,000**	**$ 455,609**	**$ 140,000**	**$ 45,500**	**$ 47,500**	**$ 50,000**	**$ 720,000**	**$ 1,003,000**
Road Improvements	Proposed	Alley Reconstruction	$ 120,000	$ 215,000	-	-	-	-	-	-
		Collector Street Resurfacing Project (LAFO/FAUS)	$ 40,000	$ 51,845	$ 310,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	**$ 710,000**
		Concrete Streets Panel Replacement	$ 250,000	$ 250,000	$ 250,000	-	-	-	-	**$ 250,000**
		Gary Avenue Reconstruction- FAU Routes - Roads	-	-	-	$ 2,600,000	-	-	-	**$ 2,600,000**
		Pavement Condition Rating Analysis	-	-	-	$ 40,000	-	-	-	**$ 40,000**
		PW - Road Maintenance Program	$ 400,000	$ 300,000	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 400,000	**$ 2,000,000**
		Road, Sewer, Water Rehab Prgm- Roads	$ 2,115,915	$ 3,559,876	$ 2,468,625	$ 2,140,000	$ 2,140,000	$ 2,140,000	$ 2,140,000	**$ 11,028,625**
		Street Reconstruction	$ 943,075	$ 80,000	$ 870,650	$ 715,850	$ 1,260,000	$ 625,500	$ 1,200,000	**$ 4,672,000**
		Surface Treatment Program	$ 200,000	$ 200,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	**$ 500,000**
		Total Proposed Projects	**$ 4,068,990**	**$ 4,656,721**	**$ 4,399,275**	**$ 6,095,850**	**$ 4,000,000**	**$ 3,365,500**	**$ 3,940,000**	**$ 21,800,625**
		Total Road Improvements	**$ 4,068,990**	**$ 4,656,721**	**$ 4,399,275**	**$ 6,095,850**	**$ 4,000,000**	**$ 3,365,500**	**$ 3,940,000**	**$ 21,800,625**
Sanitary Sewer Improvements	Proposed	Blacksmith Wetwell Rehabilitation	-	-	$ 100,000	-	-	-	-	**$ 100,000**
		College Avenue Utility Replacements	-	-	$ 150,000	-	-	-	-	**$ 150,000**
		Road, Sewer, Water Rehab Prgm- Sanitary	$ 10,000	$ 6,933	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	**$ 50,000**
		Sanitary Manhole Rehabilitation	$ 75,000	$ 125,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	**$ 375,000**
		Sanitary Sewer Cap. Assurance - Flow Metering	$ 50,000	$ 100,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	**$ 250,000**
		Sanitary Sewer Rehabilitation Program	$ 200,000	$ 322,550	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	**$ 1,000,000**
		Sanitary Sewer Replacement (HDPE)	$ 200,000	$ 198,799	$ 200,000	$ 200,000	$ 100,000	$ 100,000	$ 100,000	**$ 700,000**
		Service Lateral Rehab - Chemical Grouting	$ 400,000	$ 179,840	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 100,000	**$ 2,100,000**
		Sewer Main Cleaning - Lg Diameter	$ 75,000	-	-	-	-	-	-	-
		SSCAP - Basin 3 & 4 Discharge Improvement	-	-	$ 100,000	$ 100,000	$ 1,500,000	-	-	**$ 1,700,000**
		Total Proposed Projects	**$ 1,010,000**	**$ 933,122**	**$ 1,385,000**	**$ 1,135,000**	**$ 2,435,000**	**$ 935,000**	**$ 535,000**	**$ 6,425,000**
		Total Sanitary Sewer Improvements	**$ 1,010,000**	**$ 933,122**	**$ 1,385,000**	**$ 1,135,000**	**$ 2,435,000**	**$ 935,000**	**$ 535,000**	**$ 6,425,000**
Sidewalk Improvements	Proposed	New Sidewalk Program	$ 1,270,000	$ 1,293,075	$ 1,400,000	$ 1,400,000	-	-	-	**$ 2,800,000**
		Sidewalk Replacement Program	$ 250,000	$ 235,745	$ 250,000	$ 250,000	$ 150,000	$ 150,000	$ 150,000	**$ 950,000**
		Total Proposed Projects	**$ 1,520,000**	**$ 1,528,820**	**$ 1,650,000**	**$ 1,650,000**	**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 3,750,000**
		Total Sidewalk Improvements	**$ 1,520,000**	**$ 1,528,820**	**$ 1,650,000**	**$ 1,650,000**	**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 3,750,000**
Storm Sewer Improvements	Proposed	Flood Prone Capital Projects	$ 544,450	$ 757,743	$ 2,510,000	$ 1,422,500	$ 780,000	$ 4,575,000	$ 2,581,000	**$ 11,868,500**
		Overland Flooding Cost-Share Program	-	-	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	**$ 500,000**
		Road, Sewer, Water Rehab Pgrm- Storm	$ 140,000	$ 233,775	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	**$ 1,000,000**
		Storm Replacement Program	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	**$ 1,000,000**
		Storm Sewer Rehabilitation Program	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	**$ 500,000**
		Storm Sewers Large Diameter Cleaning	$ 100,000	-	-	-	-	-	-	-
		The North Main Street Dredging Project	-	-	$ 40,000	$ 400,000	-	-	-	**$ 440,000**
		The Streams Dredging Project	-	-	$ 910,000	-	-	-	-	**$ 910,000**
		Yard Flooding Cost-Share Program	-	-	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	**$ 250,000**
		Total Proposed Projects	**$ 1,084,450**	**$ 1,291,518**	**$ 4,110,000**	**$ 2,472,500**	**$ 1,430,000**	**$ 5,225,000**	**$ 3,231,000**	**$ 16,468,500**
	Other	Creek Channel Maintenance	-	-	$ 175,000	$ 175,000	$ 50,000	$ 50,000	$ 50,000	**$ 500,000**
		Ditch Maintenance Program	-	-	-	$ 30,500	$ 335,500	$ 335,500	$ 335,500	**$ 1,037,000**
		Pumping Station Rehabilitation - Lake "A"	-	-	-	-	$ 50,000	$ 325,000	-	**$ 375,000**
		Spring Brook #1 Rehabilitation	-	-	$ 2,300,000	$ 2,300,000	$ 2,300,000	$ 2,300,000	$ 2,300,000	**$ 11,500,000**
		Total Other Projects	-	-	**$ 2,475,000**	**$ 2,505,500**	**$ 2,735,500**	**$ 3,010,500**	**$ 2,685,500**	**$ 13,412,000**
		Total Storm Sewer Improvements	**$ 1,084,450**	**$ 1,291,518**	**$ 6,585,000**	**$ 4,978,000**	**$ 4,165,500**	**$ 8,235,500**	**$ 5,916,500**	**$ 29,880,500**
Traffic/Streetlight Improvements	Proposed	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 Proposed Projects	**$ 87,000**	**$ 87,000**	**$ 75,000**	**$ 75,000**	**$ 75,000**	**$ 75,000**	**$ 75,000**	**$ 375,000**
		Total Traffic/Streetlight Improvements	**$ 87,000**	**$ 87,000**	**$ 75,000**	**$ 75,000**	**$ 75,000**	**$ 75,000**	**$ 75,000**	**$ 375,000**
Water Improvements	Proposed	College Avenue Utility Replacements	-	-	$ 217,000	-	-	-	-	**$ 217,000**
		Flow Control Valves	$ 100,000	$ 100,000	-	-	-	-	-	-
		Hydraulic Pipe Boring Machine	$ 20,000	$ 24,819	-	-	-	-	-	-
		Inspection - Well #6	-	-	-	-	-	-	$ 80,000	**$ 80,000**
		Inspection - Well #7	-	-	-	-	$ 65,000	-	-	**$ 65,000**
		Inspection - Well #9	$ 50,000	$ 50,000	-	-	-	-	-	-
		Lead Service Line Replacements	$ 400,000	-	$ 668,000	$ 668,000	$ 668,000	$ 486,000	$ 486,000	**$ 2,976,000**
		Leak Loggers	-	-	-	-	-	$ 40,000	-	**$ 40,000**
		Manchester Tower Foundation Repair	-	-	$ 75,000	-	-	-	-	**$ 75,000**
		Orchard Tower Mixer Maintenance	-	-	-	-	-	$ 15,000	-	**$ 15,000**
		President Street Pump Station Repairs	-	-	$ 50,000	$ 250,000	-	-	-	**$ 300,000**
		Road, Sewer, Water Rehab Prgm- Water	$ 600,000	$ 94,423	$ 840,000	$ 1,260,000	$ 560,000	$ 500,000	$ 640,000	**$ 3,800,000**
		Standby Generator Replacement Reber Pump Station	$ 620,000	$ 31,000	$ 632,200	-	-	-	-	**$ 632,200**
		Vacuum Excavator	$ 20,000	$ 19,954	-	-	-	-	-	-
		Variable Frequency Drives - 3 Pump Stations	$ 100,000	$ 47,575	$ 470,215	-	-	-	-	**$ 470,215**
		Water Main Replacement Program	$ 880,000	$ 950,710	$ 550,000	$ 50,000	$ 550,000	$ 550,000	$ 550,000	**$ 2,250,000**
		Water Meter Test Bench	-	-	-	$ 45,000	-	-	-	**$ 45,000**
		Water Quality Monitoring	-	-	-	-	-	$ 20,000	-	**$ 20,000**
		Total Proposed Projects	**$ 2,790,000**	**$ 1,318,481**	**$ 3,502,415**	**$ 2,273,000**	**$ 1,843,000**	**$ 1,611,000**	**$ 1,756,000**	**$ 10,985,415**
		Total Water Improvements	**$ 2,790,000**	**$ 1,318,481**	**$ 3,502,415**	**$ 2,273,000**	**$ 1,843,000**	**$ 1,611,000**	**$ 1,756,000**	**$ 10,985,415**
Total Proposed Projects			**$ 14,552,195**	**$ 14,402,899**	**$ 21,900,533**	**$ 16,161,350**	**$ 10,728,500**	**$ 14,578,483**	**$ 11,575,000**	**$ 74,943,866**
Total Other Projects			-	-	**$ 2,475,000**	**$ 2,725,500**	**$ 3,535,500**	**$ 3,010,500**	**$ 2,685,500**	**$ 14,432,000**
Grand Total Project Expenses			**$ 14,552,195**	**$ 14,402,899**	**$ 24,375,533**	**$ 18,886,850**	**$ 14,264,000**	**$ 17,588,983**	**$ 14,260,500**	**$ 89,375,866**

Table of Contents

City of Wheaton
Capital Improvement Plan
Fiscal Years 2023 - 2027

Summary of Projects by Funding Sources

Proposed Projects

Fund	Budget 2022	Projected 2022	2023	2024	2025	2026	2027	5 Year Total
Project Funding Sources								
Capital Projects Fund	$ 1,781,830	$ 1,407,586	$ 3,251,545	$ 6,310,850	$ 1,843,500	$ 2,196,483	$ 2,581,500	**$ 16,183,878**
Storm Sewer Fund	$ 540,000	$ 533,775	$ 1,810,000	$ 2,472,500	$ 1,430,000	$ 5,225,000	$ 3,231,000	**$ 14,168,500**
Water Fund	$ 2,815,050	$ 1,395,908	$ 3,515,677	$ 2,273,000	$ 1,843,000	$ 1,611,000	$ 1,756,000	**$ 10,998,677**
Motor Fuel Tax Fund	$ 2,325,915	$ 2,797,429	$ 2,000,000	$ 2,100,000	$ 2,100,000	$ 2,100,000	$ 2,100,000	**$ 10,400,000**
Sanitary Sewer Fund	$ 1,023,770	$ 980,270	$ 1,394,481	$ 1,135,000	$ 2,435,000	$ 935,000	$ 535,000	**$ 6,434,481**
Grants	$ 2,287,195	$ 2,733,194	$ 5,167,730	$ 500,000	-	-	-	**$ 5,667,730**
Building Renewal Fund	$ 589,424	$ 456,779	$ 725,750	$ 524,500	$ 729,500	$ 931,000	$ 351,500	**$ 3,262,250**
Library Building Renewal	$ 41,000	$ 38,765	$ 1,120,000	-	-	$ 1,230,000	-	**$ 2,350,000**
General Fund	$ 300,000	$ 200,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	**$ 1,500,000**
TIF District #3	$ 220,000	$ 215,000	$ 700,000	$ 500,000	-	-	-	**$ 1,200,000**
Fleet Services Fund	$ 855,000	$ 30,000	$ 1,142,000	-	-	-	-	**$ 1,142,000**
Parking Fund	$ 633,000	$ 455,609	$ 140,000	$ 45,500	$ 47,500	$ 50,000	$ 720,000	**$ 1,003,000**
TIF District #2	$ 429,725	$ 1,819,389	$ 343,656	-	-	-	-	**$ 343,656**
2018 G.O. Bond Fund	$ 208,550	$ 957,459	$ 189,694	-	-	-	-	**$ 189,694**
Capital Equip Replacement	$ 501,736	$ 381,736	$ 100,000	-	-	-	-	**$ 100,000**
Grand Total Project Funding Sources	**$ 14,552,195**	**$ 14,402,899**	**$ 21,900,533**	**$ 16,161,350**	**$ 10,728,500**	**$ 14,578,483**	**$ 11,575,000**	**$ 74,943,866**

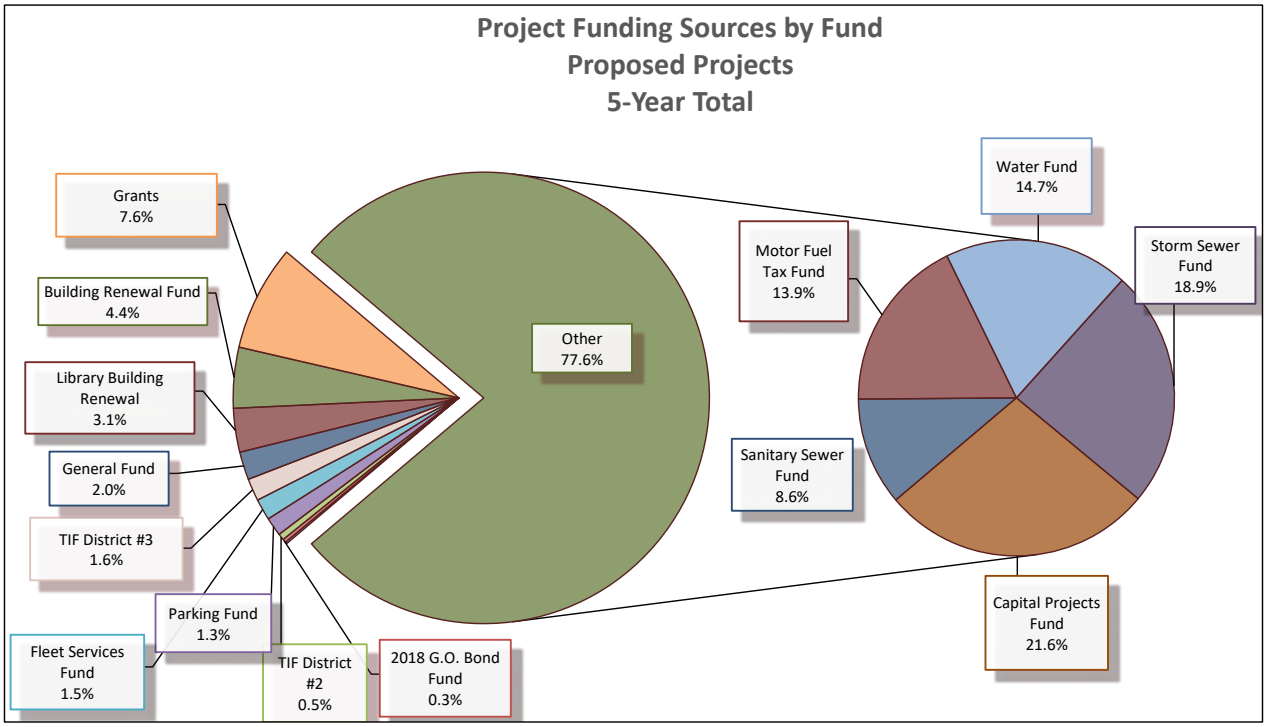


Table of Contents

City of Wheaton
Capital Improvement Plan
Fiscal Years 2023 - 2027
Schedule of All Projects by Funding Sources

Fund	Expense Type	Project Type	Project Name	Budget 2022	Projected 2022	2023	2024	2025	2026	2027	5 Year Total
Project Funding Sources											
2018 G.O. Bond Fund	Other Public Improvements	Proposed	Downtown Strategic Plan and Streetscape Plan	$ 208,550	$ 957,459	$ 189,694	-	-	-	-	**$ 189,694**
			Total Other Public Improvements for 2018 G.O. Bond Fund	**$ 208,550**	**$ 957,459**	**$ 189,694**	**-**	**-**	**-**	**-**	**$ 189,694**
			Total 2018 G.O. Bond Fund	**$ 208,550**	**$ 957,459**	**$ 189,694**	**-**	**-**	**-**	**-**	**$ 189,694**
Building Renewal Fund	Facilities Improvements	Proposed	Annex - Roof Top Units Replacement	-	-	$ 110,000	-	-	-	-	**$ 110,000**
			Annex - Sump pumps	-	-	-	-	-	-	$ 11,000	**$ 11,000**
			Annex - Water Tank	-	-	-	-	-	-	$ 15,000	**$ 15,000**
			CH - 2nd Floor Interior Update	$ 100,000	$ 100,000	-	-	-	-	-	-
			CH - Admin Renovation	-	-	$ 210,000	-	-	-	-	**$ 210,000**
			CH - Carpet Replacement Conley Room	-	-	-	$ 25,000	-	-	-	**$ 25,000**
			CH - Concrete Entry Replacement	-	-	$ 20,000	-	-	-	-	**$ 20,000**
			CH - Council Chambers Audio/Visual Upgrades	$ 77,124	$ 18,747	-	-	-	-	-	-
			CH - Council Chambers Viewing Upgrades	$ 25,300	$ 25,300	-	-	-	-	-	-
			CH - Door Hardware Replacement	-	-	-	$ 125,000	-	-	-	**$ 125,000**
			CH - Elevator Replacement	-	-	-	-	$ 250,000	-	-	**$ 250,000**
			CH - Exterior Painting and Maintenance	-	-	$ 75,000	-	-	-	-	**$ 75,000**
			CH - Flat Roof Replacement	-	-	$ 80,000	-	-	-	-	**$ 80,000**
			CH - Lunchroom Tables Replacement	-	-	-	-	-	$ 18,000	-	**$ 18,000**
			CH - Planning Session Space	$ 20,000	-	-	-	-	-	-	-
			CH - Roof Replacement	-	-	-	-	$ 125,000	-	-	**$ 125,000**
			CH - Variable Frequency Drive Replacement	-	-	-	-	-	-	$ 85,000	**$ 85,000**
			FD 37 - Apparatus floor	-	-	-	$ 50,000	-	-	-	**$ 50,000**
			FD 37 - Generator Replacement	-	-	-	-	-	-	$ 16,500	**$ 16,500**
			FD 37 - Kitchen remodel	-	-	-	-	$ 50,000	-	-	**$ 50,000**
			FD 37 - Overhead Doors Replacement	$ 35,000	$ 35,000	-	-	-	-	-	-
			FD 37 - Roof Replacement	-	-	-	-	-	$ 150,000	-	**$ 150,000**
			FD 38 - Generator Replacement	-	-	-	$ 16,500	$ 138,000	-	-	**$ 154,500**
			FD 38 - Overhead Doors Replacement	$ 88,000	$ 88,000	-	-	-	-	-	-
			FD 38 - Test and Balance HVAC	-	-	$ 18,000	-	-	-	-	**$ 18,000**
			FD 39 - Condensing and Air Handler Units	-	-	-	-	-	$ 45,000	-	**$ 45,000**
			FD 39 - Overhead Doors Replacement	$ 22,000	$ 22,000	-	-	-	-	-	-
			PD - Bike Impound Gate Replacement	-	-	-	-	$ 30,000	-	-	**$ 30,000**
			PD - Carpet replacement	-	-	-	-	-	$ 38,000	-	**$ 38,000**
			PD - Ceiling tile Replacement	-	-	$ 28,000	$ 28,000	-	-	-	**$ 56,000**
			PD - Detective Area Renovation	$ 15,000	$ 19,800	$ 120,000	-	-	-	-	**$ 120,000**
			PD - Entry Concrete Replacement	-	-	-	-	-	$ 34,000	-	**$ 34,000**
			PD - Evidence Lockers	-	-	-	$ 30,000	-	-	-	**$ 30,000**
			PD - Generator Replacement	-	-	-	-	$ 16,500	$ 196,000	-	**$ 212,500**
			PD - PSR Area Reno	-	-	-	-	$ 15,000	$ 200,000	-	**$ 215,000**
			PD - SWAT Room Reno	-	-	-	-	$ 85,000	-	-	**$ 85,000**
			PD - Training Room & Restroom Reno	-	-	-	-	$ 20,000	$ 250,000	-	**$ 270,000**
			PD - Tuck Pointing	-	-	-	$ 250,000	-	-	-	**$ 250,000**
			PW - Carpet replacement	-	-	-	-	-	-	$ 39,000	**$ 39,000**
			PW - Cold Storage Building	$ 15,000	$ 2,702	-	-	-	-	-	-
			PW - Generator #2 Replacement	$ 10,000	$ 10,000	$ 64,750	-	-	-	-	**$ 64,750**
			PW - Overhead Doors	-	-	-	-	-	-	$ 185,000	**$ 185,000**
			PW - Overhead Doors Replacement	$ 77,000	$ 30,230	-	-	-	-	-	-
			PW - Rooftop Unit (RTU) HVAC Replacements	$ 105,000	$ 105,000	-	-	-	-	-	-
			Total Facilities Improvements for Building Renewal Fund	**$ 589,424**	**$ 456,779**	**$ 725,750**	**$ 524,500**	**$ 729,500**	**$ 931,000**	**$ 351,500**	**$ 3,262,250**
			Total Building Renewal Fund	**$ 589,424**	**$ 456,779**	**$ 725,750**	**$ 524,500**	**$ 729,500**	**$ 931,000**	**$ 351,500**	**$ 3,262,250**
Capital Equip Replacement	Facilities Improvements	Proposed	CH - Council Chambers Audio/Visual Upgrades	$ 461,236	$ 361,236	$ 100,000	-	-	-	-	**$ 100,000**
			CH - Planning Session Space	$ 20,000	-	-	-	-	-	-	-
			Water - Security System Reber & President	$ 20,500	$ 20,500	-	-	-	-	-	-
			Total Facilities Improvements for Capital Equip Replacement	**$ 501,736**	**$ 381,736**	**$ 100,000**	**-**	**-**	**-**	**-**	**$ 100,000**
			Total Capital Equip Replacement	**$ 501,736**	**$ 381,736**	**$ 100,000**	**-**	**-**	**-**	**-**	**$ 100,000**
Capital Projects Fund	Bridges & Culverts Improvements	Proposed	Bridge Structure Inspections	$ 12,500	$ 12,500	$ 10,000	$ 20,000	$ 18,500	$ 20,000	$ 16,500	**$ 85,000**
			Creekside Dr & Stonebridge Tr Bridge Replacement	$ 25,000	$ 130,768	$ 850,000	-	-	$ 150,000	$ 800,000	**$ 1,800,000**
			Manchester Road/Wesley Street Bridge Painting	$ 225,000	-	$ 400,000	-	-	-	-	**$ 400,000**
			Total Bridges & Culverts Improvements for Capital Projects Fund	**$ 262,500**	**$ 143,268**	**$ 1,260,000**	**$ 20,000**	**$ 18,500**	**$ 170,000**	**$ 816,500**	**$ 2,285,000**
	Facilities Improvements	Proposed	FD 38 - Concrete Aprons Replacement	$ 132,000	$ 179,657	-	-	-	-	-	-
			PW - Replacement of Liquid Deicing Tanks	-	-	$ 60,000	-	-	-	-	**$ 60,000**
			Total Facilities Improvements for Capital Projects Fund	**$ 132,000**	**$ 179,657**	**$ 60,000**	**-**	**-**	**-**	**-**	**$ 60,000**
	Other Public Improvements	Proposed	Adams Park Renovation Implementation	-	-	$ 165,000	-	-	$ 85,983	-	**$ 250,983**
			Liberty Square Lighting	-	-	$ 60,000	-	-	-	-	**$ 60,000**
			Main & Indiana Intersection Improvements	-	-	-	$ 70,000	-	-	-	**$ 70,000**
			Roosevelt Rd. Infrastructure Improvement	-	-	-	$ 200,000	-	-	-	**$ 200,000**
			Transition Area Improvements	-	-	-	$ 600,000	-	$ 750,000	-	**$ 1,350,000**
			Total Other Public Improvements for Capital Projects Fund	**-**	**-**	**$ 225,000**	**$ 870,000**	**-**	**$ 835,983**	**-**	**$ 1,930,983**
	Road Improvements	Proposed	Collector Street Resurfacing Project (LAFO/FAUS)	$ 40,000	$ 51,845	$ 310,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	**$ 710,000**
			Concrete Streets Panel Replacement	-	-	$ 250,000	-	-	-	-	**$ 250,000**
			Gary Avenue Reconstruction- FAU Routes - Roads	-	-	-	$ 2,600,000	-	-	-	**$ 2,600,000**
			Pavement Condition Rating Analysis	-	-	-	$ 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	$ 62,906	$ 131,882	$ 40,000	$ 40,000	$ 40,000	$ 40,000	**$ 291,882**
			Street Reconstruction	$ 80,000	$ 80,000	$ 289,663	$ 715,850	$ 1,260,000	$ 625,500	$ 1,200,000	**$ 4,091,013**
			Surface Treatment Program	$ 200,000	$ 200,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	**$ 500,000**
			Total Road Improvements for Capital Projects Fund	**$ 460,000**	**$ 494,751**	**$ 1,181,545**	**$ 3,695,850**	**$ 1,600,000**	**$ 965,500**	**$ 1,540,000**	**$ 8,982,895**
	Sidewalk Improvements	Proposed	New Sidewalk Program	$ 450,000	$ 118,435	$ 200,000	$ 1,400,000	-	-	-	**$ 1,600,000**
			Sidewalk Replacement Program	$ 250,000	$ 235,745	$ 250,000	$ 250,000	$ 150,000	$ 150,000	$ 150,000	**$ 950,000**
			Total Sidewalk Improvements for Capital Projects Fund	**$ 700,000**	**$ 354,180**	**$ 450,000**	**$ 1,650,000**	**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 2,550,000**
	Storm Sewer Improvements	Proposed	Flood Prone Capital Projects	$ 140,330	$ 148,730	-	-	-	-	-	-
			Total Storm Sewer Improvements for Capital Projects Fund	**$ 140,330**	**$ 148,730**	**-**	**-**	**-**	**-**	**-**	**-**
	Traffic/Streetlight Improvements	Proposed	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	**$ 87,000**	**$ 87,000**	**$ 75,000**	**$ 75,000**	**$ 75,000**	**$ 75,000**	**$ 75,000**	**$ 375,000**
			Total Capital Projects Fund	**$ 1,781,830**	**$ 1,407,586**	**$ 3,251,545**	**$ 6,310,850**	**$ 1,843,500**	**$ 2,196,483**	**$ 2,581,500**	**$ 16,183,878**

Table of Contents

City of Wheaton
Capital Improvement Plan
Fiscal Years 2023 - 2027
Schedule of All Projects by Funding Sources

Fund	Expense Type	Project Type	Project Name	Budget 2022	Projected 2022	2023	2024	2025	2026	2027	5 Year Total
Project Funding Sources											
Fleet Services Fund	Facilities Improvements	Proposed	PW - Fleet Vehicle Hoists Replacements	$ 195,000	-	$ 216,000	-	-	-	-	**$ 216,000**
			PW - Fueling Facility Renovation	$ 660,000	$ 30,000	$ 926,000	-	-	-	-	**$ 926,000**
			Total Facilities Improvements for Fleet Services Fund	**$ 855,000**	**$ 30,000**	**$ 1,142,000**	-	-	-	-	**$ 1,142,000**
			Total Fleet Services Fund	**$ 855,000**	**$ 30,000**	**$ 1,142,000**	-	-	-	-	**$ 1,142,000**
General Fund	Road Improvements	Proposed	PW - Road Maintenance Program	$ 300,000	$ 200,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	**$ 1,500,000**
			Total Road Improvements for General Fund	**$ 300,000**	**$ 200,000**	**$ 300,000**	**$ 300,000**	**$ 300,000**	**$ 300,000**	**$ 300,000**	**$ 1,500,000**
			Total General Fund	**$ 300,000**	**$ 200,000**	**$ 300,000**	**$ 300,000**	**$ 300,000**	**$ 300,000**	**$ 300,000**	**$ 1,500,000**
Grants	Facilities Improvements	Proposed	LB - West Side Plaza Replacement	-	-	$ 750,000	-	-	-	-	**$ 750,000**
			Total Facilities Improvements for Grants	**-**	**-**	**$ 750,000**	**-**	**-**	**-**	**-**	**$ 750,000**
	Other Public Improvements	Proposed	Roosevelt Rd. Infrastructure Improvement	$ 200,000	-	-	$ 500,000	-	-	-	**$ 500,000**
			Total Other Public Improvements for Grants	**$ 200,000**	**-**	**-**	**$ 500,000**	**-**	**-**	**-**	**$ 500,000**
	Road Improvements	Proposed	Road, Sewer, Water Rehab Prgm- Roads	-	$ 949,541	$ 336,743	-	-	-	-	**$ 336,743**
			Street Reconstruction	$ 863,075	-	$ 580,987	-	-	-	-	**$ 580,987**
			Total Road Improvements for Grants	**$ 863,075**	**$ 949,541**	**$ 917,730**	**-**	**-**	**-**	**-**	**$ 917,730**
	Sidewalk Improvements	Proposed	New Sidewalk Program	$ 820,000	$ 1,174,640	$ 1,200,000	-	-	-	-	**$ 1,200,000**
			Total Sidewalk Improvements for Grants	**$ 820,000**	**$ 1,174,640**	**$ 1,200,000**	**-**	**-**	**-**	**-**	**$ 1,200,000**
	Storm Sewer Improvements	Proposed	Flood Prone Capital Projects	$ 404,120	$ 609,013	$ 2,300,000	-	-	-	-	**$ 2,300,000**
			Total Storm Sewer Improvements for Grants	**$ 404,120**	**$ 609,013**	**$ 2,300,000**	**-**	**-**	**-**	**-**	**$ 2,300,000**
			Total Grants	**$ 2,287,195**	**$ 2,733,194**	**$ 5,167,730**	**$ 500,000**	**-**	**-**	**-**	**$ 5,667,730**
Library Building Renewal	Facilities Improvements	Proposed	LB - Building Automation System Replacement	$ 41,000	$ 38,765	-	-	-	-	-	-
			LB - Card Access Door Locks	-	-	$ 65,000	-	-	-	-	**$ 65,000**
			LB - Chiller Replacement	-	-	$ 680,000	-	-	-	-	**$ 680,000**
			LB - Roof Replacement	-	-	-	-	-	$ 1,230,000	-	**$ 1,230,000**
			LB - Roof Replacement - Partial	-	-	$ 85,000	-	-	-	-	**$ 85,000**
			LB - West Side Plaza Replacement	-	-	$ 290,000	-	-	-	-	**$ 290,000**
			Total Facilities Improvements for Library Building Renewal	**$ 41,000**	**$ 38,765**	**$ 1,120,000**	**-**	**-**	**$ 1,230,000**	**-**	**$ 2,350,000**
			Total Library Building Renewal	**$ 41,000**	**$ 38,765**	**$ 1,120,000**	**-**	**-**	**$ 1,230,000**	**-**	**$ 2,350,000**
Motor Fuel Tax Fund	Road Improvements	Proposed	Concrete Streets Panel Replacement	$ 250,000	$ 250,000	-	-	-	-	-	-
			Road, Sewer, Water Rehab Prgm- Roads	$ 2,075,915	$ 2,547,429	$ 2,000,000	$ 2,100,000	$ 2,100,000	$ 2,100,000	$ 2,100,000	**$ 10,400,000**
			Total Road Improvements for Motor Fuel Tax Fund	**$ 2,325,915**	**$ 2,797,429**	**$ 2,000,000**	**$ 2,100,000**	**$ 2,100,000**	**$ 2,100,000**	**$ 2,100,000**	**$ 10,400,000**
			Total Motor Fuel Tax Fund	**$ 2,325,915**	**$ 2,797,429**	**$ 2,000,000**	**$ 2,100,000**	**$ 2,100,000**	**$ 2,100,000**	**$ 2,100,000**	**$ 10,400,000**
Other Projects	Facilities Improvements	Other	PW - Cold Storage Building	-	-	-	$ 220,000	-	-	-	**$ 220,000**
			PW - Concrete Floor Renovation	-	-	-	-	$ 800,000	-	-	**$ 800,000**
			Total Facilities Improvements for Other Projects	**-**	**-**	**-**	**$ 220,000**	**$ 800,000**	**-**	**-**	**$ 1,020,000**
	Storm Sewer Improvements	Other	Creek Channel Maintenance	-	-	$ 175,000	$ 175,000	$ 50,000	$ 50,000	$ 50,000	**$ 500,000**
			Ditch Maintenance Program	-	-	-	$ 30,500	$ 335,500	$ 335,500	$ 335,500	**$ 1,037,000**
			Pumping Station Rehabilitation - Lake "A"	-	-	-	-	$ 50,000	$ 325,000	-	**$ 375,000**
			Spring Brook #1 Rehabilitation	-	-	$ 2,300,000	$ 2,300,000	$ 2,300,000	$ 2,300,000	$ 2,300,000	**$ 11,500,000**
			Total Storm Sewer Improvements for Other Projects	**-**	**-**	**$ 2,475,000**	**$ 2,505,500**	**$ 2,735,500**	**$ 3,010,500**	**$ 2,685,500**	**$ 13,412,000**
			Total Other Projects	**-**	**-**	**$ 2,475,000**	**$ 2,725,500**	**$ 3,535,500**	**$ 3,010,500**	**$ 2,685,500**	**$ 14,432,000**
Parking Fund	Parking Facilities/Lots Improvements	Proposed	Garage 5-year Repair - Willow	-	-	-	-	-	$ 25,000	$ 300,000	**$ 325,000**
			Garage Sealant Replacement	-	-	$ 25,000	$ 25,000	$ 25,000	$ 25,000	-	**$ 100,000**
			Garage Stairwell Coating	-	-	$ 115,000	-	-	-	-	**$ 115,000**
			Painting Parking Garages	$ 150,000	-	-	-	-	-	-	-
			Parking Lot #9 Resurfacing	-	-	-	-	-	-	$ 420,000	**$ 420,000**
			Parking Payment Technology	$ 48,000	-	-	$ 10,000	-	-	-	**$ 10,000**
			Sealcoating Parking Lots #3, #4, #5 and #9	-	-	-	$ 10,500	$ 22,500	-	-	**$ 33,000**
			Structural Maintenance Parking Garages	$ 435,000	$ 455,609	-	-	-	-	-	-
			Total Parking Facilities/Lots Improvements for Parking Fund	**$ 633,000**	**$ 455,609**	**$ 140,000**	**$ 45,500**	**$ 47,500**	**$ 50,000**	**$ 720,000**	**$ 1,003,000**
			Total Parking Fund	**$ 633,000**	**$ 455,609**	**$ 140,000**	**$ 45,500**	**$ 47,500**	**$ 50,000**	**$ 720,000**	**$ 1,003,000**
Sanitary Sewer Fund	Other Public Improvements	Proposed	Downtown Strategic Plan and Streetscape Plan	$ 13,770	$ 47,148	$ 9,481	-	-	-	-	**$ 9,481**
			Total Other Public Improvements for Sanitary Sewer Fund	**$ 13,770**	**$ 47,148**	**$ 9,481**	**-**	**-**	**-**	**-**	**$ 9,481**
	Sanitary Sewer Improvements	Proposed	Blacksmith Wetwell Rehabilitation	-	-	$ 100,000	-	-	-	-	**$ 100,000**
			College Avenue Utility Replacements	-	-	$ 150,000	-	-	-	-	**$ 150,000**
			Road, Sewer, Water Rehab Prgm- Sanitary	$ 10,000	$ 6,933	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	**$ 50,000**
			Sanitary Manhole Rehabilitation	$ 75,000	$ 125,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	**$ 375,000**
			Sanitary Sewer Cap. Assurance - Flow Metering	$ 50,000	$ 100,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	**$ 250,000**
			Sanitary Sewer Rehabilitation Program	$ 200,000	$ 322,550	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	**$ 1,000,000**
			Sanitary Sewer Replacement (HDPE)	$ 200,000	$ 198,799	$ 200,000	$ 200,000	$ 100,000	$ 100,000	$ 100,000	**$ 700,000**
			Service Lateral Rehab - Chemical Grouting	$ 400,000	$ 179,840	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 100,000	**$ 2,100,000**
			Sewer Main Cleaning - Lg Diameter	$ 75,000	-	-	-	-	-	-	-
			SSCAP - Basin 3 & 4 Discharge Improvement	-	-	$ 100,000	$ 100,000	$ 1,500,000	-	-	**$ 1,700,000**
			Total Sanitary Sewer Improvements for Sanitary Sewer Fund	**$ 1,010,000**	**$ 933,122**	**$ 1,385,000**	**$ 1,135,000**	**$ 2,435,000**	**$ 935,000**	**$ 535,000**	**$ 6,425,000**
			Total Sanitary Sewer Fund	**$ 1,023,770**	**$ 980,270**	**$ 1,394,481**	**$ 1,135,000**	**$ 2,435,000**	**$ 935,000**	**$ 535,000**	**$ 6,434,481**
Storm Sewer Fund	Storm Sewer Improvements	Proposed	Flood Prone Capital Projects	-	-	$ 210,000	$ 1,422,500	$ 780,000	$ 4,575,000	$ 2,581,000	**$ 9,568,500**
			Overland Flooding Cost-Share Program	-	-	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	**$ 500,000**
			Road, Sewer, Water Rehab Pgrm- Storm	$ 140,000	$ 233,775	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	**$ 1,000,000**
			Storm Replacement Program	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	**$ 1,000,000**
			Storm Sewer Rehabilitation Program	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	**$ 500,000**
			Storm Sewers Large Diameter Cleaning	$ 100,000	-	-	-	-	-	-	-
			The North Main Street Dredging Project	-	-	$ 40,000	$ 400,000	-	-	-	**$ 440,000**
			The Streams Dredging Project	-	-	$ 910,000	-	-	-	-	**$ 910,000**
			Yard Flooding Cost-Share Program	-	-	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	**$ 250,000**
			Total Storm Sewer Improvements for Storm Sewer Fund	**$ 540,000**	**$ 533,775**	**$ 1,810,000**	**$ 2,472,500**	**$ 1,430,000**	**$ 5,225,000**	**$ 3,231,000**	**$ 14,168,500**
			Total Storm Sewer Fund	**$ 540,000**	**$ 533,775**	**$ 1,810,000**	**$ 2,472,500**	**$ 1,430,000**	**$ 5,225,000**	**$ 3,231,000**	**$ 14,168,500**
TIF District #2	Other Public Improvements	Proposed	Downtown Strategic Plan and Streetscape Plan	$ 429,725	$ 1,819,389	$ 343,656	-	-	-	-	**$ 343,656**
			Total Other Public Improvements for TIF District #2	**$ 429,725**	**$ 1,819,389**	**$ 343,656**	**-**	**-**	**-**	**-**	**$ 343,656**
			Total TIF District #2	**$ 429,725**	**$ 1,819,389**	**$ 343,656**	**-**	**-**	**-**	**-**	**$ 343,656**
TIF District #3	Facilities Improvements	Proposed	Water - Building Interior/Exterior Reno	$ 100,000	-	$ 700,000	$ 500,000	-	-	-	**$ 1,200,000**
			Total Facilities Improvements for TIF District #3	**$ 100,000**	**-**	**$ 700,000**	**$ 500,000**	**-**	**-**	**-**	**$ 1,200,000**
	Road Improvements	Proposed	Alley Reconstruction	$ 120,000	$ 215,000	-	-	-	-	-	-
			Total Road Improvements for TIF District #3	**$ 120,000**	**$ 215,000**	**-**	**-**	**-**	**-**	**-**	**-**
			Total TIF District #3	**$ 220,000**	**$ 215,000**	**$ 700,000**	**$ 500,000**	**-**	**-**	**-**	**$ 1,200,000**

Table of Contents

City of Wheaton
Capital Improvement Plan
Fiscal Years 2023 - 2027
Schedule of All Projects by Funding Sources

Fund	Expense Type	Project Type	Project Name	Budget 2022	Projected 2022	2023	2024	2025	2026	2027	5 Year Total
Project Funding Sources											
Water Fund	Facilities Improvements	Proposed	Water - Door Replacement	$ 15,000	$ 11,289	-	-	-	-	-	-
			Total Facilities Improvements for Water Fund	**$ 15,000**	**$ 11,289**	**-**	**-**	**-**	**-**	**-**	**-**
	Other Public Improvements	Proposed	Downtown Strategic Plan and Streetscape Plan	$ 10,050	$ 66,138	$ 13,262	-	-	-	-	**$ 13,262**
			Total Other Public Improvements for Water Fund	**$ 10,050**	**$ 66,138**	**$ 13,262**	**-**	**-**	**-**	**-**	**$ 13,262**
	Water Improvements	Proposed	College Avenue Utility Replacements	-	-	$ 217,000	-	-	-	-	**$ 217,000**
			Flow Control Valves	$ 100,000	$ 100,000	-	-	-	-	-	-
			Hydraulic Pipe Boring Machine	$ 20,000	$ 24,819	-	-	-	-	-	-
			Inspection - Well #6	-	-	-	-	-	-	$ 80,000	**$ 80,000**
			Inspection - Well #7	-	-	-	-	$ 65,000	-	-	**$ 65,000**
			Inspection - Well #9	$ 50,000	$ 50,000	-	-	-	-	-	-
			Lead Service Line Replacements	$ 400,000	-	$ 668,000	$ 668,000	$ 668,000	$ 486,000	$ 486,000	**$ 2,976,000**
			Leak Loggers	-	-	-	-	-	$ 40,000	-	**$ 40,000**
			Manchester Tower Foundation Repair	-	-	$ 75,000	-	-	-	-	**$ 75,000**
			Orchard Tower Mixer Maintenance	-	-	-	-	-	$ 15,000	-	**$ 15,000**
			President Street Pump Station Repairs	-	-	$ 50,000	$ 250,000	-	-	-	**$ 300,000**
			Road, Sewer, Water Rehab Prgm- Water	$ 600,000	$ 94,423	$ 840,000	$ 1,260,000	$ 560,000	$ 500,000	$ 640,000	**$ 3,800,000**
			Standby Generator Replacement Reber Pump Station	$ 620,000	$ 31,000	$ 632,200	-	-	-	-	**$ 632,200**
			Vacuum Excavator	$ 20,000	$ 19,954	-	-	-	-	-	-
			Variable Frequency Drives - 3 Pump Stations	$ 100,000	$ 47,575	$ 470,215	-	-	-	-	**$ 470,215**
			Water Main Replacement Program	$ 880,000	$ 950,710	$ 550,000	$ 50,000	$ 550,000	$ 550,000	$ 550,000	**$ 2,250,000**
			Water Meter Test Bench	-	-	-	$ 45,000	-	-	-	**$ 45,000**
			Water Quality Monitoring	-	-	-	-	-	$ 20,000	-	**$ 20,000**
			Total Water Improvements for Water Fund	**$ 2,790,000**	**$ 1,318,481**	**$ 3,502,415**	**$ 2,273,000**	**$ 1,843,000**	**$ 1,611,000**	**$ 1,756,000**	**$ 10,985,415**
			Total Water Fund	**$ 2,815,050**	**$ 1,395,908**	**$ 3,515,677**	**$ 2,273,000**	**$ 1,843,000**	**$ 1,611,000**	**$ 1,756,000**	**$ 10,998,677**
Total Proposed Projects				**$ 14,552,195**	**$ 14,402,899**	**$ 21,900,533**	**$ 16,161,350**	**$ 10,728,500**	**$ 14,578,483**	**$ 11,575,000**	**$ 74,943,866**
Total Other Projects				-	-	**$ 2,475,000**	**$ 2,725,500**	**$ 3,535,500**	**$ 3,010,500**	**$ 2,685,500**	**$ 14,432,000**
Grand Total Project Funding Sources				**$ 14,552,195**	**$ 14,402,899**	**$ 24,375,533**	**$ 18,886,850**	**$ 14,264,000**	**$ 17,588,983**	**$ 14,260,500**	**$ 89,375,866**

Table of Contents

City of Wheaton
Capital Improvement Plan
Fiscal Years 2023 - 2027

Schedule of 2023 Proposed Projects

Project	2023	Improvement Type	Fund
Road, Sewer, Water Rehab Program	$ 3,518,625	Road, Sewers, Water	MFT/Capital Projects Fund/Sanitary/Storm/Water
Flood Prone Capital Projects	$ 2,510,000	Storm Sewer Improvements	Grants\Storm Sewer Fund
New Sidewalk Program	$ 1,400,000	Sidewalk Improvements	Capital Projects Fund\Grants
LB - West Side Plaza Replacement	$ 1,040,000	Facilities Improvements	Grants\Library Building Renewal
PW - Fueling Facility Renovation	$ 926,000	Facilities Improvements	Fleet Services Fund
The Streams Dredging Project	$ 910,000	Storm Sewer Improvements	Storm Sewer Fund
Street Reconstruction	$ 870,650	Road Improvements	Capital Projects Fund\Grants
Creekside Dr & Stonebridge Tr Bridge Replacement	$ 850,000	Bridges & Culverts Improvements	Capital Projects Fund
Water - Building Interior/Exterior Reno	$ 700,000	Facilities Improvements	TIF #3
LB - Chiller Replacement	$ 680,000	Facilities Improvements	Library Building Renewal
Lead Service Line Replacements	$ 668,000	Water Improvements	Water Fund
Standby Generator Replacement Reber Pump Station	$ 632,200	Water Improvements	Water Fund
Downtown Strategic Plan and Streetscape Plan	$ 556,093	Other Public Improvements	2018 G.O. Bond\Sanitary Sewer Fund\TIF #2\Water
Water Main Replacement Program	$ 550,000	Water Improvements	Water Fund
Service Lateral Rehab - Chemical Grouting	$ 500,000	Sanitary Sewer Improvements	Sanitary Sewer Fund
Variable Frequency Drives - 3 Pump Stations	$ 470,215	Water Improvements	Water Fund
Manchester Road/Wesley Street Bridge Painting	$ 400,000	Bridges & Culverts Improvements	Capital Projects Fund
PW - Road Maintenance Program	$ 400,000	Road Improvements	Capital Projects Fund\General Fund
Collector Street Resurfacing Project (LAFO/FAUS)	$ 310,000	Road Improvements	Capital Projects Fund
Concrete Streets Panel Replacement	$ 250,000	Road Improvements	Capital Projects Fund
Sidewalk Replacement Program	$ 250,000	Sidewalk Improvements	Capital Projects Fund
College Avenue Utility Replacements	$ 217,000	Water Improvements	Water Fund
PW - Fleet Vehicle Hoists Replacements	$ 216,000	Facilities Improvements	Fleet Services Fund
CH - Admin Renovation	$ 210,000	Facilities Improvements	Building Renewal 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
Storm Replacement Program	$ 200,000	Storm Sewer Improvements	Storm Sewer Fund
Adams Park Renovation Implementation	$ 165,000	Other Public Improvements	Capital Projects Fund
College Avenue Utility Replacements	$ 150,000	Sanitary Sewer Improvements	Sanitary Sewer Fund
PD - Detective Area Renovation	$ 120,000	Facilities Improvements	Building Renewal Fund
Garage Stairwell Coating	$ 115,000	Parking Facilities/Lots Improvements	Parking Fund
Annex - Roof Top Units Replacement	$ 110,000	Facilities Improvements	Building Renewal Fund
CH - Council Chambers Audio/Visual Upgrades	$ 100,000	Facilities Improvements	Capital Equip Replacement
Overland Flooding Cost-Share Program	$ 100,000	Storm Sewer Improvements	Storm Sewer Fund
Surface Treatment Program	$ 100,000	Road Improvements	Capital Projects Fund
SSCAP - Basin 3 & 4 Discharge Improvement	$ 100,000	Sanitary Sewer Improvements	Sanitary Sewer Fund
Storm Sewer Rehabilitation Program	$ 100,000	Storm Sewer Improvements	Storm Sewer Fund
Blacksmith Wetwell Rehabilitation	$ 100,000	Sanitary Sewer Improvements	Sanitary Sewer Fund
LB - Roof Replacement - Partial	$ 85,000	Facilities Improvements	Library Building Renewal
CH - Flat Roof Replacement	$ 80,000	Facilities Improvements	Building Renewal Fund
CH - Exterior Painting and Maintenance	$ 75,000	Facilities Improvements	Building Renewal Fund
Sanitary Manhole Rehabilitation	$ 75,000	Sanitary Sewer Improvements	Sanitary Sewer Fund
LED Streetlight Replacements	$ 75,000	Traffic/Streetlight Improvements	Capital Projects Fund
Manchester Tower Foundation Repair	$ 75,000	Water Improvements	Water Fund
LB - Card Access Door Locks	$ 65,000	Facilities Improvements	Library Building Renewal
PW - Generator #2 Replacement	$ 64,750	Facilities Improvements	Building Renewal Fund
Liberty Square Lighting	$ 60,000	Other Public Improvements	Capital Projects Fund
PW - Replacement of Liquid Deicing Tanks	$ 60,000	Facilities Improvements	Capital Projects Fund
Sanitary Sewer Cap. Assurance - Flow Metering	$ 50,000	Sanitary Sewer Improvements	Sanitary Sewer Fund
Yard Flooding Cost-Share Program	$ 50,000	Storm Sewer Improvements	Storm Sewer Fund
President Street Pump Station Repairs	$ 50,000	Water Improvements	Water Fund
The North Main Street Dredging Project	$ 40,000	Storm Sewer Improvements	Storm Sewer Fund
PD - Ceiling tile Replacement	$ 28,000	Facilities Improvements	Building Renewal Fund
Garage Sealant Replacement	$ 25,000	Parking Facilities/Lots Improvements	Parking Fund
CH - Concrete Entry Replacement	$ 20,000	Facilities Improvements	Building Renewal Fund
FD 38 - Test and Balance HVAC	$ 18,000	Facilities Improvements	Building Renewal Fund
Bridge Structure Inspections	$ 10,000	Bridges & Culverts Improvements	Capital Projects Fund
Total Proposed Projects	**$ 21,900,533**		

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Overview

The City of Wheaton has several areas which span Winfield Creek and Springbrook#1 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 6 bridge structures which includes biennial inspections and reporting to the National Bridge Inventory System (NBIS).

Bridge and Culvert Inventory

Location	Type	Year Built/Rehab
Paddock Court	Box Culvert	1962
Cole Avenue	Box Culvert	1963
North Main Street	Bridge	2013
Gary Avenue	Bridge	1999
Lincoln Avenue	Bridge	1958
Union Avenue	Box Culvert	1967
Manchester Culvert	Box Culvert	1960
Childs Street	Culvert	1955
Woodlawn Street	Box Culvert	1969
Dorchester Avenue	Box Culvert	1983
Beverly Street	Box Culvert	1950
Manchester Road/Wesley Street	Bridge	2013
Roosevelt Pedestrian Tunnel	Box Culvert	2021
Warrenville Road	Box Culvert	1953
Gables Boulevard	Bridge	1960
Aurora Way	Culvert	1951
Creekside Drive	Bridge	1969
Stonebridge Trail	Bridge	1969
Butterfield Road/Windsor Channel	Pedestrian Bridge	2002
Butterfield Road/Windsor Channel	Box Culvert	1988

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 Springbrook#1 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. In 2021 Illinois Department of Transportation mandated the City install weight restriction signage over the Stonebridge bridge as well. Structural engineers will perform annual inspections of the timber pile support system to ensure the deterioration has not compromised the structural integrity of these bridges. The City has hired a consultant to design a replacement structure for Creekside Bridge which is scheduled to be replaced with a new structure in 2023.

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, in 2013 the City 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.

Table of Contents

City of Wheaton

Capital Improvement Plan

Fiscal Years 2023 - 2027

Bridges & Culverts Improvements

	Budget 2022	Projected 2022	2023	2024	2025	2026	2027	5 Year Total
Project Expenses - Proposed Projects								
Bridge Structure Inspections	$ 12,500	$ 12,500	$ 10,000	$ 20,000	$ 18,500	$ 20,000	$ 16,500	**$ 85,000**
Creekside Dr & Stonebridge Tr Bridge Replacement	$ 25,000	$ 130,768	$ 850,000	-	-	$ 150,000	$ 800,000	**$ 1,800,000**
Manchester Road/Wesley Street Bridge Painting	$ 225,000	-	$ 400,000	-	-	-	-	**$ 400,000**
Total Proposed Projects Expenses	**$ 262,500**	**$ 143,268**	**$ 1,260,000**	**$ 20,000**	**$ 18,500**	**$ 170,000**	**$ 816,500**	**$ 2,285,000**

	Budget 2022	Projected 2022	2023	2024	2025	2026	2027	5 Year Total
Project Funding Sources - Proposed Projects								
Capital Projects Fund								
Bridge Structure Inspections	$ 12,500	$ 12,500	$ 10,000	$ 20,000	$ 18,500	$ 20,000	$ 16,500	**$ 85,000**
Creekside Dr & Stonebridge Tr Bridge Replacement	$ 25,000	$ 130,768	$ 850,000	-	-	$ 150,000	$ 800,000	**$ 1,800,000**
Manchester Road/Wesley Street Bridge Painting	$ 225,000	-	$ 400,000	-	-	-	-	**$ 400,000**
Total Capital Projects Fund	**$ 262,500**	**$ 143,268**	**$ 1,260,000**	**$ 20,000**	**$ 18,500**	**$ 170,000**	**$ 816,500**	**$ 2,285,000**
Total Proposed Projects Funding Sources	**$ 262,500**	**$ 143,268**	**$ 1,260,000**	**$ 20,000**	**$ 18,500**	**$ 170,000**	**$ 816,500**	**$ 2,285,000**

	Budget 2022	Projected 2022	2023	2024	2025	2026	2027	5 Year Total
Other Projects								
None	-	-	-	-	-	-	-	-
Total Other Projects	-	-	-	-	-	-	-	-

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	2023	2024	2025	2026	2027	Total
Other	$10,000	$20,000	$18,500	$20,000	$16,500	$85,000
Total	$10,000	$20,000	$18,500	$20,000	$16,500	$85,000

Funding Source	2023	2024	2025	2026	2027	Total
Capital Projects Fund	$10,000	$20,000	$18,500	$20,000	$16,500	$85,000
Total	$10,000	$20,000	$18,500	$20,000	$16,500	$85,000

Project Name

Creekside Dr & Stonebridge Tr Bridge Replacement

Managing City Department

Engineering

Project Type

☐ New ☑ Replacement ☐ Maintenance

Project Scope

The wood timber piles used to support the bridges 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 an annual 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. Replacement of the structure will allow for all vehicles to cross the creek at both locations and increase the inspection intervals to 48 months rather than a 12 month basis.

Impact on Future Operating Budgets

Replacing both structures will provide adequate strength to sustain loadings from all vehicle types and reduce the maintenance and inspection intervals.

Costs & Funding

Project Costs	2023	2024	2025	2026	2027	Total
Construction	$700,000	$0	$0	$0	$800,000	$1,500,000
Engineering Construction	$150,000	$0	$0	$0	$0	$150,000
Engineering Design	$0	$0	$0	$150,000	$0	$150,000
Total	$850,000	$0	$0	$150,000	$800,000	$1,800,000

Funding Source	2023	2024	2025	2026	2027	Total
Capital Projects Fund	$850,000	$0	$0	$150,000	$800,000	$1,800,000
Total	$850,000	$0	$0	$150,000	$800,000	$1,800,000

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.

Will be out for bid in June with intention of being done before weather turns cold in fall.

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	2023	2024	2025	2026	2027	Total
Other	$400,000	$0	$0	$0	$0	$400,000
Total	$400,000	$0	$0	$0	$0	$400,000

Funding Source	2023	2024	2025	2026	2027	Total
Capital Projects Fund	$400,000	$0	$0	$0	$0	$400,000
Total	$400,000	$0	$0	$0	$0	$400,000

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. Locker rooms in Fire Station #38 and the Police Department were renovated in 2021.

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. Exterior and interior renovations are planned in the coming years.

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.

Table of Contents

City of Wheaton

Capital Improvement Plan

Fiscal Years 2023 - 2027

Facilities Improvements

	Budget 2022	Projected 2022	2023	2024	2025	2026	2027	5 Year Total
Project Expenses - Proposed Projects								
Annex - Roof Top Units Replacement	-	-	$ 110,000	-	-	-	-	**$ 110,000**
Annex - Sump pumps	-	-	-	-	-	-	$ 11,000	**$ 11,000**
Annex - Water Tank	-	-	-	-	-	-	$ 15,000	**$ 15,000**
CH - 2nd Floor Interior Update	$ 100,000	$ 100,000	-	-	-	-	-	-
CH - Admin Renovation	-	-	$ 210,000	-	-	-	-	**$ 210,000**
CH - Carpet Replacement Conley Room	-	-	-	$ 25,000	-	-	-	**$ 25,000**
CH - Concrete Entry Replacement	-	-	$ 20,000	-	-	-	-	**$ 20,000**
CH - Council Chambers Audio/Visual Upgrades	$ 538,360	$ 379,983	$ 100,000	-	-	-	-	**$ 100,000**
CH - Council Chambers Viewing Upgrades	$ 25,300	$ 25,300	-	-	-	-	-	-
CH - Door Hardware Replacement	-	-	-	$ 125,000	-	-	-	**$ 125,000**
CH - Elevator Replacement	-	-	-	-	$ 250,000	-	-	**$ 250,000**
CH - Exterior Painting and Maintenance	-	-	$ 75,000	-	-	-	-	**$ 75,000**
CH - Flat Roof Replacement	-	-	$ 80,000	-	-	-	-	**$ 80,000**
CH - Lunchroom Tables Replacement	-	-	-	-	-	$ 18,000	-	**$ 18,000**
CH - Planning Session Space	$ 40,000	-	-	-	-	-	-	-
CH - Roof Replacement	-	-	-	-	$ 125,000	-	-	**$ 125,000**
CH - Variable Frequency Drive Replacement	-	-	-	-	-	-	$ 85,000	**$ 85,000**
FD 37 - Apparatus floor	-	-	-	$ 50,000	-	-	-	**$ 50,000**
FD 37 - Generator Replacement	-	-	-	-	-	-	$ 16,500	**$ 16,500**
FD 37 - Kitchen remodel	-	-	-	-	$ 50,000	-	-	**$ 50,000**
FD 37 - Overhead Doors Replacement	$ 35,000	$ 35,000	-	-	-	-	-	-
FD 37 - Roof Replacement	-	-	-	-	-	$ 150,000	-	**$ 150,000**
FD 38 - Concrete Aprons Replacement	$ 132,000	$ 179,657	-	-	-	-	-	-
FD 38 - Generator Replacement	-	-	-	$ 16,500	$ 138,000	-	-	**$ 154,500**
FD 38 - Overhead Doors Replacement	$ 88,000	$ 88,000	-	-	-	-	-	-
FD 38 - Test and Balance HVAC	-	-	$ 18,000	-	-	-	-	**$ 18,000**
FD 39 - Condensing and Air Handler Units	-	-	-	-	-	$ 45,000	-	**$ 45,000**
FD 39 - Overhead Doors Replacement	$ 22,000	$ 22,000	-	-	-	-	-	-
LB - Building Automation System Replacement	$ 41,000	$ 38,765	-	-	-	-	-	-
LB - Card Access Door Locks	-	-	$ 65,000	-	-	-	-	**$ 65,000**
LB - Chiller Replacement	-	-	$ 680,000	-	-	-	-	**$ 680,000**
LB - Roof Replacement	-	-	-	-	-	$ 1,230,000	-	**$ 1,230,000**
LB - Roof Replacement - Partial	-	-	$ 85,000	-	-	-	-	**$ 85,000**
LB - West Side Plaza Replacement	-	-	$ 1,040,000	-	-	-	-	**$ 1,040,000**
PD - Bike Impound Gate Replacement	-	-	-	-	$ 30,000	-	-	**$ 30,000**
PD - Carpet replacement	-	-	-	-	-	$ 38,000	-	**$ 38,000**
PD - Ceiling tile Replacement	-	-	$ 28,000	$ 28,000	-	-	-	**$ 56,000**
PD - Detective Area Renovation	$ 15,000	$ 19,800	$ 120,000	-	-	-	-	**$ 120,000**
PD - Entry Concrete Replacement	-	-	-	-	-	$ 34,000	-	**$ 34,000**
PD - Evidence Lockers	-	-	-	$ 30,000	-	-	-	**$ 30,000**
PD - Generator Replacement	-	-	-	-	$ 16,500	$ 196,000	-	**$ 212,500**
PD - PSR Area Reno	-	-	-	-	$ 15,000	$ 200,000	-	**$ 215,000**
PD - SWAT Room Reno	-	-	-	-	$ 85,000	-	-	**$ 85,000**
PD - Training Room & Restroom Reno	-	-	-	-	$ 20,000	$ 250,000	-	**$ 270,000**
PD - Tuck Pointing	-	-	-	$ 250,000	-	-	-	**$ 250,000**
PW - Carpet replacement	-	-	-	-	-	-	$ 39,000	**$ 39,000**
PW - Cold Storage Building	$ 15,000	$ 2,702	-	-	-	-	-	-
PW - Fleet Vehicle Hoists Replacements	$ 195,000	-	$ 216,000	-	-	-	-	**$ 216,000**
PW - Fueling Facility Renovation	$ 660,000	$ 30,000	$ 926,000	-	-	-	-	**$ 926,000**
PW - Generator #2 Replacement	$ 10,000	$ 10,000	$ 64,750	-	-	-	-	**$ 64,750**
PW - Overhead Doors	-	-	-	-	-	-	$ 185,000	**$ 185,000**
PW - Overhead Doors Replacement	$ 77,000	$ 30,230	-	-	-	-	-	-
PW - Replacement of Liquid Deicing Tanks	-	-	$ 60,000	-	-	-	-	**$ 60,000**
PW - Rooftop Unit (RTU) HVAC Replacements	$ 105,000	$ 105,000	-	-	-	-	-	-
Water - Building Interior/Exterior Reno	$ 100,000	-	$ 700,000	$ 500,000	-	-	-	**$ 1,200,000**
Water - Door Replacement	$ 15,000	$ 11,289	-	-	-	-	-	-
Water - Security System Reber & President	$ 20,500	$ 20,500	-	-	-	-	-	-
Total Proposed Projects Expenses	**$ 2,234,160**	**$ 1,098,226**	**$ 4,597,750**	**$ 1,024,500**	**$ 729,500**	**$ 2,161,000**	**$ 351,500**	**$ 8,864,250**

Table of Contents

City of Wheaton

Capital Improvement Plan

Fiscal Years 2023 - 2027

Facilities Improvements

	Budget 2022	Projected 2022	2023	2024	2025	2026	2027	5 Year Total
	Budget 2022	Projected 2022	2023	2024	2025	2026	2027	5 Year Total
Project Funding Sources - Proposed Projects								
Building Renewal Fund								
Annex - Roof Top Units Replacement	-	-	$ 110,000	-	-	-	-	**$ 110,000**
Annex - Sump pumps	-	-	-	-	-	-	$ 11,000	**$ 11,000**
Annex - Water Tank	-	-	-	-	-	-	$ 15,000	**$ 15,000**
CH - 2nd Floor Interior Update	$ 100,000	$ 100,000	-	-	-	-	-	-
CH - Admin Renovation	-	-	$ 210,000	-	-	-	-	**$ 210,000**
CH - Carpet Replacement Conley Room	-	-	-	$ 25,000	-	-	-	**$ 25,000**
CH - Concrete Entry Replacement	-	-	$ 20,000	-	-	-	-	**$ 20,000**
CH - Council Chambers Audio/Visual Upgrades	$ 77,124	$ 18,747	-	-	-	-	-	-
CH - Council Chambers Viewing Upgrades	$ 25,300	$ 25,300	-	-	-	-	-	-
CH - Door Hardware Replacement	-	-	-	$ 125,000	-	-	-	**$ 125,000**
CH - Elevator Replacement	-	-	-	-	$ 250,000	-	-	**$ 250,000**
CH - Exterior Painting and Maintenance	-	-	$ 75,000	-	-	-	-	**$ 75,000**
CH - Flat Roof Replacement	-	-	$ 80,000	-	-	-	-	**$ 80,000**
CH - Lunchroom Tables Replacement	-	-	-	-	-	$ 18,000	-	**$ 18,000**
CH - Planning Session Space	$ 20,000	-	-	-	-	-	-	-
CH - Roof Replacement	-	-	-	-	$ 125,000	-	-	**$ 125,000**
CH - Variable Frequency Drive Replacement	-	-	-	-	-	-	$ 85,000	**$ 85,000**
FD 37 - Apparatus floor	-	-	-	$ 50,000	-	-	-	**$ 50,000**
FD 37 - Generator Replacement	-	-	-	-	-	-	$ 16,500	**$ 16,500**
FD 37 - Kitchen remodel	-	-	-	-	$ 50,000	-	-	**$ 50,000**
FD 37 - Overhead Doors Replacement	$ 35,000	$ 35,000	-	-	-	-	-	-
FD 37 - Roof Replacement	-	-	-	-	-	$ 150,000	-	**$ 150,000**
FD 38 - Generator Replacement	-	-	-	$ 16,500	$ 138,000	-	-	**$ 154,500**
FD 38 - Overhead Doors Replacement	$ 88,000	$ 88,000	-	-	-	-	-	-
FD 38 - Test and Balance HVAC	-	-	$ 18,000	-	-	-	-	**$ 18,000**
FD 39 - Condensing and Air Handler Units	-	-	-	-	-	$ 45,000	-	**$ 45,000**
FD 39 - Overhead Doors Replacement	$ 22,000	$ 22,000	-	-	-	-	-	-
PD - Bike Impound Gate Replacement	-	-	-	-	$ 30,000	-	-	**$ 30,000**
PD - Carpet replacement	-	-	-	-	-	$ 38,000	-	**$ 38,000**
PD - Ceiling tile Replacement	-	-	$ 28,000	$ 28,000	-	-	-	**$ 56,000**
PD - Detective Area Renovation	$ 15,000	$ 19,800	$ 120,000	-	-	-	-	**$ 120,000**
PD - Entry Concrete Replacement	-	-	-	-	-	$ 34,000	-	**$ 34,000**
PD - Evidence Lockers	-	-	-	$ 30,000	-	-	-	**$ 30,000**
PD - Generator Replacement	-	-	-	-	$ 16,500	$ 196,000	-	**$ 212,500**
PD - PSR Area Reno	-	-	-	-	$ 15,000	$ 200,000	-	**$ 215,000**
PD - SWAT Room Reno	-	-	-	-	$ 85,000	-	-	**$ 85,000**
PD - Training Room & Restroom Reno	-	-	-	-	$ 20,000	$ 250,000	-	**$ 270,000**
PD - Tuck Pointing	-	-	-	$ 250,000	-	-	-	**$ 250,000**
PW - Carpet replacement	-	-	-	-	-	-	$ 39,000	**$ 39,000**
PW - Cold Storage Building	$ 15,000	$ 2,702	-	-	-	-	-	-
PW - Generator #2 Replacement	$ 10,000	$ 10,000	$ 64,750	-	-	-	-	**$ 64,750**
PW - Overhead Doors	-	-	-	-	-	-	$ 185,000	**$ 185,000**
PW - Overhead Doors Replacement	$ 77,000	$ 30,230	-	-	-	-	-	-
PW - Rooftop Unit (RTU) HVAC Replacements	$ 105,000	$ 105,000	-	-	-	-	-	-
Total Building Renewal Fund	**$ 589,424**	**$ 456,779**	**$ 725,750**	**$ 524,500**	**$ 729,500**	**$ 931,000**	**$ 351,500**	**$ 3,262,250**
Capital Equip Replacement								
CH - Council Chambers Audio/Visual Upgrades	$ 461,236	$ 361,236	$ 100,000	-	-	-	-	**$ 100,000**
CH - Planning Session Space	$ 20,000	-	-	-	-	-	-	-
Water - Security System Reber & President	$ 20,500	$ 20,500	-	-	-	-	-	-
Total Capital Equip Replacement	**$ 501,736**	**$ 381,736**	**$ 100,000**	-	-	-	-	**$ 100,000**
Capital Projects Fund								
FD 38 - Concrete Aprons Replacement	$ 132,000	$ 179,657	-	-	-	-	-	-
PW - Replacement of Liquid Deicing Tanks	-	-	$ 60,000	-	-	-	-	**$ 60,000**
Total Capital Projects Fund	**$ 132,000**	**$ 179,657**	**$ 60,000**	-	-	-	-	**$ 60,000**
Fleet Services Fund								
PW - Fleet Vehicle Hoists Replacements	$ 195,000	-	$ 216,000	-	-	-	-	**$ 216,000**
PW - Fueling Facility Renovation	$ 660,000	$ 30,000	$ 926,000	-	-	-	-	**$ 926,000**
Total Fleet Services Fund	**$ 855,000**	**$ 30,000**	**$ 1,142,000**	-	-	-	-	**$ 1,142,000**
Grants								
LB - West Side Plaza Replacement	-	-	$ 750,000	-	-	-	-	**$ 750,000**
Total Grants	-	-	**$ 750,000**	-	-	-	-	**$ 750,000**

City of Wheaton

Capital Improvement Plan

Fiscal Years 2023 - 2027

Facilities Improvements

	Budget 2022	Projected 2022	2023	2024	2025	2026	2027	5 Year Total
Library Building Renewal								
LB - Building Automation System Replacement	$ 41,000	$ 38,765	-	-	-	-	-	-
LB - Card Access Door Locks	-	-	$ 65,000	-	-	-	-	**$ 65,000**
LB - Chiller Replacement	-	-	$ 680,000	-	-	-	-	**$ 680,000**
LB - Roof Replacement	-	-	-	-	-	$ 1,230,000	-	**$ 1,230,000**
LB - Roof Replacement - Partial	-	-	$ 85,000	-	-	-	-	**$ 85,000**
LB - West Side Plaza Replacement	-	-	$ 290,000	-	-	-	-	**$ 290,000**
Total Library Building Renewal	**$ 41,000**	**$ 38,765**	**$ 1,120,000**	**-**	**-**	**$ 1,230,000**	**-**	**$ 2,350,000**
TIF District #3								
Water - Building Interior/Exterior Reno	$ 100,000	-	$ 700,000	$ 500,000	-	-	-	**$ 1,200,000**
Total TIF District #3	**$ 100,000**	**-**	**$ 700,000**	**$ 500,000**	**-**	**-**	**-**	**$ 1,200,000**
Water Fund								
Water - Door Replacement	$ 15,000	$ 11,289	-	-	-	-	-	-
Total Water Fund	**$ 15,000**	**$ 11,289**	**-**	**-**	**-**	**-**	**-**	**-**
Total Proposed Projects Funding Sources	**$ 2,234,160**	**$ 1,098,226**	**$ 4,597,750**	**$ 1,024,500**	**$ 729,500**	**$ 2,161,000**	**$ 351,500**	**$ 8,864,250**

	Budget 2022	Projected 2022	2023	2024	2025	2026	2027	5 Year Total
Other Projects								
PW - Cold Storage Building	-	-	-	$ 220,000	-	-	-	**$ 220,000**
PW - Concrete Floor Renovation	-	-	-	-	$ 800,000	-	-	**$ 800,000**
Total Other Projects	**-**	**-**	**-**	**$ 220,000**	**$ 800,000**	**-**	**-**	**$ 1,020,000**

Project Name

Annex - Roof Top Units Replacement

Managing City Department

Facilities

Project Type

☐ New ☑ Replacement ☐ Maintenance

Project Scope

Remove and replace 8 roof top units at the Annex.

Justification

Units were installed in 2007 and they are showing their age with more repairs and heat exchangers starting to rust as they approach the end of their useful life.

Impact on Future Operating Budgets

Costs & Funding

Project Costs	2023	2024	2025	2026	2027	Total
Construction	$110,000	$0	$0	$0	$0	$110,000
Total	$110,000	$0	$0	$0	$0	$110,000

Funding Source	2023	2024	2025	2026	2027	Total
Building Renewal Fund	$110,000	$0	$0	$0	$0	$110,000
Total	$110,000	$0	$0	$0	$0	$110,000

Project Name

Annex - Sump pumps

Managing City Department

Facilities

Project Type

☐ New ☑ Replacement ☐ Maintenance

Project Scope

Remove and replace sump pumps in the Annex Basement.

Justification

These pumps will be at the end of their useful life (20 years) in 2027.

Impact on Future Operating Budgets

Costs & Funding

Project Costs	2023	2024	2025	2026	2027	Total
Equipment	$0	$0	$0	$0	$11,000	$11,000
Total	$0	$0	$0	$0	$11,000	$11,000

Funding Source	2023	2024	2025	2026	2027	Total
Building Renewal Fund	$0	$0	$0	$0	$11,000	$11,000
Total	$0	$0	$0	$0	$11,000	$11,000

Project Name

Annex - Water Tank

Managing City Department

Facilities

Project Type

☐ New ☑ Replacement ☐ Maintenance

Project Scope

Remove and replace Domestic Hot Water tank

Justification

This water heater reaches 20 years old in 2027 and will be at the end of its useful life.

Impact on Future Operating Budgets

Costs & Funding

Project Costs	2023	2024	2025	2026	2027	Total
Equipment	$0	$0	$0	$0	$15,000	$15,000
Total	$0	$0	$0	$0	$15,000	$15,000

Funding Source	2023	2024	2025	2026	2027	Total
Building Renewal Fund	$0	$0	$0	$0	$15,000	$15,000
Total	$0	$0	$0	$0	$15,000	$15,000

Project Name

CH - Admin Renovation

Managing City Department

Facilities

Project Type

☑ New ☐ Replacement ☐ Maintenance

Project Scope

Renovate Administrative offices on the 2nd floor City Hall. Replace all desks, new carpet, window treatments, paint, demo current Legal office, move ACM to south of building, expand central copier/work area. Update sink/cabinetry in Gamon Room. Remove toilet and current coffee station; add coffee station to center of Admin area.

Justification

There are work spaces that are currently not appropriately sized and not in ADA compliance. It is important to move the ACM to the south of the building adjacent to the City Clerk and City Manager. Additional work space is required.

Impact on Future Operating Budgets

Costs & Funding

Project Costs	2023	2024	2025	2026	2027	Total
Construction	$210,000	$0	$0	$0	$0	$210,000
Total	$210,000	$0	$0	$0	$0	$210,000

Funding Source	2023	2024	2025	2026	2027	Total
Building Renewal Fund	$210,000	$0	$0	$0	$0	$210,000
Total	$210,000	$0	$0	$0	$0	$210,000

Project Name

CH - Carpet Replacement Conley Room

Managing City Department

Facilities

Project Type

☐ New ☑ Replacement ☐ Maintenance

Project Scope

Remove and replace carpet in Conley room. Paint walls.

Justification

There has been no work done since the Conley Room was built in 1993.

Impact on Future Operating Budgets

Costs & Funding

Project Costs	2023	2024	2025	2026	2027	Total
Construction	$0	$25,000	$0	$0	$0	$25,000
Total	$0	$25,000	$0	$0	$0	$25,000

Funding Source	2023	2024	2025	2026	2027	Total
Building Renewal Fund	$0	$25,000	$0	$0	$0	$25,000
Total	$0	$25,000	$0	$0	$0	$25,000

Project Name

CH - Concrete Entry Replacement

Managing City Department

Facilities

Project Type

☐ New ☑ Replacement ☐ Maintenance

Project Scope

Remove and replace the north entrance concrete at City Hall. Also remove and replace slabs in poor condition on the south side of City Hall near the flag pole.

Justification

Over the years, the walk has sunk or shifted and it is spalling in places. Staff has grinded down the concrete by the curb to remediate tripping concerns. This is the main entrance to City Hall. The south side concrete slabs in poor condition are cracked and may become a tripping hazard.

Impact on Future Operating Budgets

Closing North entrance for 3 weeks

Costs & Funding

Project Costs	2023	2024	2025	2026	2027	Total
Engineering Construction	$20,000	$0	$0	$0	$0	$20,000
Total	$20,000	$0	$0	$0	$0	$20,000

Funding Source	2023	2024	2025	2026	2027	Total
Building Renewal Fund	$20,000	$0	$0	$0	$0	$20,000
Total	$20,000	$0	$0	$0	$0	$20,000

Project Name

CH - Council Chambers Audio/Visual Upgrades

Managing City Department

Communications

Project Type

☑ New ☐ Replacement ☐ Maintenance

Project Scope

Remaining items associated with upgrading technology infrastructure and audio-visual equipment in Council Chambers and Annex to record video in Council Chambers and Annex studio. Remaining equipment provides ability to choose from and display different cameras or computer feeds in the Council Chambers and records video.

Justification

This represents the outstanding items associated with the Council Chambers Audio-Visual Replacement Project, as approved in the bid contract with AVI in 2022. Equipment manufacturers of some key elements are experiencing significant delays due to electronic supply chain issues. Because this project plan includes complex audio-visual engineering, this specific equipment must be used for the complete system to function properly. This equipment replaces existing components installed in 2007-08, when the City Hall Annex was built, which are due for replacement and experiencing technical failures.

Impact on Future Operating Budgets

Minimal impact except for routine maintenance and repair costs.

Costs & Funding

Project Costs	2023	2024	2025	2026	2027	Total
Equipment	$100,000	$0	$0	$0	$0	$100,000
Total	$100,000	$0	$0	$0	$0	$100,000

Funding Source	2023	2024	2025	2026	2027	Total
Capital Equip Replacemen	$100,000	$0	$0	$0	$0	$100,000
Total	$100,000	$0	$0	$0	$0	$100,000

Project Name

CH - 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	2023	2024	2025	2026	2027	Total
Construction	$0	$125,000	$0	$0	$0	$125,000
Total	$0	$125,000	$0	$0	$0	$125,000

Funding Source	2023	2024	2025	2026	2027	Total
Building Renewal Fund	$0	$125,000	$0	$0	$0	$125,000
Total	$0	$125,000	$0	$0	$0	$125,000

Project Name

CH - Elevator Replacement

Managing City Department

Facilities

Project Type

☐ New ☑ Replacement ☐ Maintenance

Project Scope

Update and modernization the elevator with new cabling, equipment and controls.

Justification

This unit is approaching the end of its useful life and parts are often difficult for the service company to acquire. Updated elevator will keep this important capability available to residents in need and for Facilities to use.

Impact on Future Operating Budgets

Costs & Funding

Project Costs	2023	2024	2025	2026	2027	Total
Equipment	$0	$0	$250,000	$0	$0	$250,000
Total	$0	$0	$250,000	$0	$0	$250,000

Funding Source	2023	2024	2025	2026	2027	Total
Building Renewal Fund	$0	$0	$250,000	$0	$0	$250,000
Total	$0	$0	$250,000	$0	$0	$250,000

Project Name

CH - 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	2023	2024	2025	2026	2027	Total
Other	$75,000	$0	$0	$0	$0	$75,000
Total	$75,000	$0	$0	$0	$0	$75,000

Funding Source	2023	2024	2025	2026	2027	Total
Building Renewal Fund	$75,000	$0	$0	$0	$0	$75,000
Total	$75,000	$0	$0	$0	$0	$75,000

Project Name

CH - Flat Roof Replacement

Managing City Department

Facilities

Project Type

☐ New ☑ Replacement ☐ Maintenance

Project Scope

Remove and install new flat roof at City Hall.

Justification

The roof was installed in 1998 Roof is starting to have leaks causing damage. It is approaching the end of its useful life.

Impact on Future Operating Budgets

Costs & Funding

Project Costs	2023	2024	2025	2026	2027	Total
Construction	$80,000	$0	$0	$0	$0	$80,000
Total	$80,000	$0	$0	$0	$0	$80,000

Funding Source	2023	2024	2025	2026	2027	Total
Building Renewal Fund	$80,000	$0	$0	$0	$0	$80,000
Total	$80,000	$0	$0	$0	$0	$80,000

Project Name

CH - Lunchroom Tables Replacement

Managing City Department

Facilities

Project Type

☐ New ☑ Replacement ☐ Maintenance

Project Scope

Remove and replace tables and chairs in the City Hall lunchroom in the Lower Level.

Justification

Lunchroom tables and chairs are in disrepair. Tables are not level and parts to fix are no longer available. The lunchroom is used by City employees wishing to remain inside/not depart City Hall and also for HR events. These are originally from 1994.

Impact on Future Operating Budgets

Costs & Funding

Project Costs	2023	2024	2025	2026	2027	Total
Materials	$0	$0	$0	$18,000	$0	$18,000
Total	$0	$0	$0	$18,000	$0	$18,000

Funding Source	2023	2024	2025	2026	2027	Total
Building Renewal Fund	$0	$0	$0	$18,000	$0	$18,000
Total	$0	$0	$0	$18,000	$0	$18,000

Project Name

CH - 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	2023	2024	2025	2026	2027	Total
Construction	$0	$0	$125,000	$0	$0	$125,000
Total	$0	$0	$125,000	$0	$0	$125,000

Funding Source	2023	2024	2025	2026	2027	Total
Building Renewal Fund	$0	$0	$125,000	$0	$0	$125,000
Total	$0	$0	$125,000	$0	$0	$125,000

Project Name

CH - Variable Frequency Drive Replacement

Managing City Department

Facilities

Project Type

☐ New ☑ Replacement ☐ Maintenance

Project Scope

Remove and replace motors and drives on the Air Handling units #1, 3 and 4

Justification

When the motors need to be replaced on the AHU, we will install Variable Frequency Drives (VFD) and motors rated for the VFD. The return on investment for the VFD is within one year.

Impact on Future Operating Budgets

Costs & Funding

Project Costs	2023	2024	2025	2026	2027	Total
Materials	$0	$0	$0	$0	$85,000	$85,000
Total	$0	$0	$0	$0	$85,000	$85,000

Funding Source	2023	2024	2025	2026	2027	Total
Building Renewal Fund	$0	$0	$0	$0	$85,000	$85,000
Total	$0	$0	$0	$0	$85,000	$85,000

Project Name

FD 37 - Apparatus floor

Managing City Department

Facilities

Project Type

☐ New ☐ Replacement ☑ Maintenance

Project Scope

Prep and patch Apparatus floor and walls for Epoxy paint.

Justification

The floor is cracked and chipped and in need of repair. It is 25 years old.

Impact on Future Operating Budgets

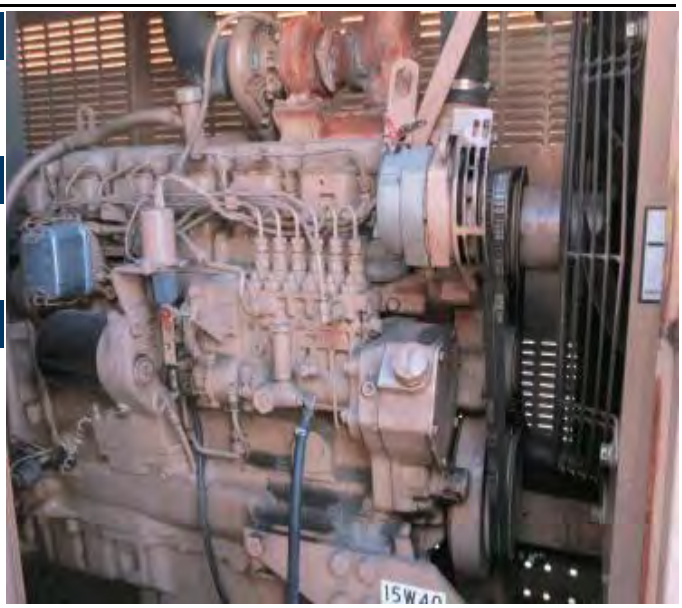
Costs & Funding

Project Costs	2023	2024	2025	2026	2027	Total
Other	$0	$50,000	$0	$0	$0	$50,000
Total	$0	$50,000	$0	$0	$0	$50,000

Funding Source	2023	2024	2025	2026	2027	Total
Building Renewal Fund	$0	$50,000	$0	$0	$0	$50,000
Total	$0	$50,000	$0	$0	$0	$50,000

Project Name

FD 37 - 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 37.

Justification

The Fire Station 37 Generator (City Generator #5) was put into service in 1998. 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 2028 and 2033.

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	2023	2024	2025	2026	2027	Total
Engineering Design	$0	$0	$0	$0	$16,500	$16,500
Total	$0	$0	$0	$0	$16,500	$16,500

Funding Source	2023	2024	2025	2026	2027	Total
Building Renewal Fund	$0	$0	$0	$0	$16,500	$16,500
Total	$0	$0	$0	$0	$16,500	$16,500

Project Name

FD 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

This facility (6,855 sq. ft.) houses one company of Firefighter/Paramedics. Fire station #37 roof has reached the end of its 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	2023	2024	2025	2026	2027	Total
Construction	$0	$0	$0	$150,000	$0	$150,000
Total	$0	$0	$0	$150,000	$0	$150,000

Funding Source	2023	2024	2025	2026	2027	Total
Building Renewal Fund	$0	$0	$0	$150,000	$0	$150,000
Total	$0	$0	$0	$150,000	$0	$150,000

Project Name

FD 37 - Kitchen remodel

Managing City Department

Facilities

Project Type

☐ New ☑ Replacement ☐ Maintenance

Project Scope

Remove and replace kitchen cabinets and counter tops.

Justification

The kitchen is from the original building constructed in 1998 and in poor condition. The kitchen is used 24/7.

Impact on Future Operating Budgets

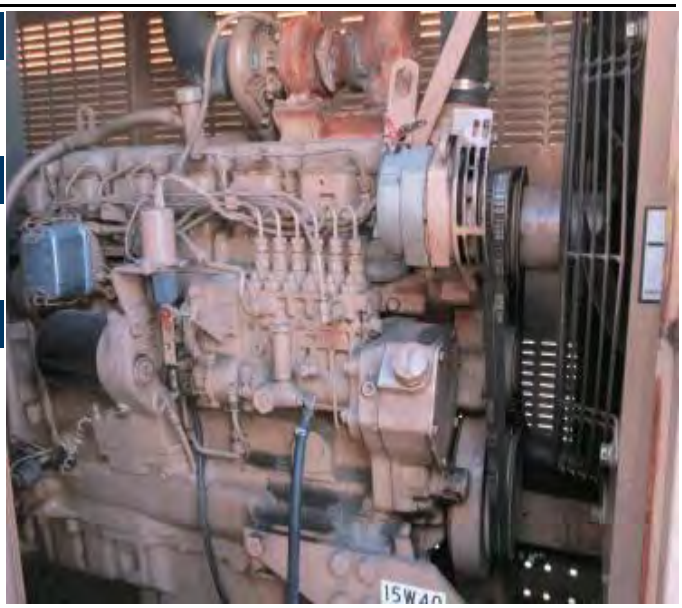
Costs & Funding

Project Costs	2023	2024	2025	2026	2027	Total
Construction	$0	$0	$50,000	$0	$0	$50,000
Total	$0	$0	$50,000	$0	$0	$50,000

Funding Source	2023	2024	2025	2026	2027	Total
Building Renewal Fund	$0	$0	$50,000	$0	$0	$50,000
Total	$0	$0	$50,000	$0	$0	$50,000

Project Name

FD 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	2023	2024	2025	2026	2027	Total
Engineering Design	$0	$16,500	$0	$0	$0	$16,500
Other	$0	$0	$138,000	$0	$0	$138,000
Total	$0	$16,500	$138,000	$0	$0	$154,500

Funding Source	2023	2024	2025	2026	2027	Total
Building Renewal Fund	$0	$16,500	$138,000	$0	$0	$154,500
Total	$0	$16,500	$138,000	$0	$0	$154,500

Project Name

FD 38 - Test and Balance HVAC

Managing City Department

Facilities

Project Type

☐ New ☐ Replacement ☑ Maintenance

Project Scope

Test and balance HVAC system for correct output.

Justification

As the station has been remodeled over the years, it is necessary to balance the air system to deliver the air flow appropriately. Test and balance will be performed by an independent approved contractor. The contractor will balance air flow to each VAV box to provide the correct air flow to the space. This will help balance out the cold/ hot spots in the building.

Impact on Future Operating Budgets

Costs & Funding

Project Costs	2023	2024	2025	2026	2027	Total
Other	$18,000	$0	$0	$0	$0	$18,000
Total	$18,000	$0	$0	$0	$0	$18,000

Funding Source	2023	2024	2025	2026	2027	Total
Building Renewal Fund	$18,000	$0	$0	$0	$0	$18,000
Total	$18,000	$0	$0	$0	$0	$18,000

Project Name

FD 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 units were installed in 1999. The radio room unit was installed in 2003. The bunk room unit was installed in 2005. The units consist of: (A) one 4 ton for administration, (B) one 2 ton unit for the lunch room and (C) one 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	2023	2024	2025	2026	2027	Total
Materials	$0	$0	$0	$45,000	$0	$45,000
Total	$0	$0	$0	$45,000	$0	$45,000

Funding Source	2023	2024	2025	2026	2027	Total
Building Renewal Fund	$0	$0	$0	$45,000	$0	$45,000
Total	$0	$0	$0	$45,000	$0	$45,000

Project Name

LB - Card Access Door Locks

Managing City Department

Library

Project Type

☐ New ☑ Replacement ☐ Maintenance

Project Scope

Replace 38 current keypad door locks with card access door locks.

Justification

This project will increase the physical security of the library building. Currently there is one numerical code to open all keypad locked doors. When staff turnover occurs, the keypads need to be reprogrammed to a new code and all staff need to learn the new code. Using card access locks will allow us to disable a single card when an employee resigns, retires or is terminated. We will also be able to only grant access to the building on certain schedules as well as see what doors were accessed and by whom. This will also cut down on the number of physical keys needed to be distributed to employees for access to certain locked areas of the building.

Impact on Future Operating Budgets

Minimal impact, will need to keep a supply of blank key cards for distribution to new employees.

Costs & Funding

Project Costs	2023	2024	2025	2026	2027	Total
Construction	$65,000	$0	$0	$0	$0	$65,000
Total	$65,000	$0	$0	$0	$0	$65,000

Funding Source	2023	2024	2025	2026	2027	Total
Library Building Renewal	$65,000	$0	$0	$0	$0	$65,000
Total	$65,000	$0	$0	$0	$0	$65,000

Project Name

LB - Chiller Replacement

Managing City Department

Library

Project Type

☐ New ☑ Replacement ☐ Maintenance

Project Scope

Replace existing chillers and add an additional chilled water return pump.

Justification

The chillers are consistently in need of repair and have reached their useful life. They require the entire system to be drained of refrigerant in order to do simple tasks like sensor replacements which causes larger than needed labor bills. In addition, there is only one pump to send chilled water to the 3 air handlers in the building. There is not a secondary redundant pump. Multiple studies on the equipment have recommended the chillers be replaced in 2023.

Impact on Future Operating Budgets

New chillers installed with service shut off valves on the refrigerant lines would reduce labor costs in the future. Adding secondary chilled water supply pump would ensure that a single pump failure would not cause the entire system to go down.

Costs & Funding

Project Costs	2023	2024	2025	2026	2027	Total
Equipment	$680,000	$0	$0	$0	$0	$680,000
Total	$680,000	$0	$0	$0	$0	$680,000

Funding Source	2023	2024	2025	2026	2027	Total
Library Building Renewal	$680,000	$0	$0	$0	$0	$680,000
Total	$680,000	$0	$0	$0	$0	$680,000

Project Name

LB - Roof Replacement - Partial

Managing City Department

Library

Project Type

☐ New ☑ Replacement ☐ Maintenance

Project Scope

Replace Roof Area that houses the area where new chillers will be installed in 2023. Included is cost to perform Kalwall translucent panel maintenance.

Justification

With new chillers being installed, the roof that the chillers sits on will need to be replaced to ensure that the roof is secure and the life of the roof will be restored.

Impact on Future Operating Budgets

Doing replacement in 2023 with the new chillers will save costs over time.

Costs & Funding

Project Costs	2023	2024	2025	2026	2027	Total
Equipment	$85,000	$0	$0	$0	$0	$85,000
Total	$85,000	$0	$0	$0	$0	$85,000

Funding Source	2023	2024	2025	2026	2027	Total
Library Building Renewal	$85,000	$0	$0	$0	$0	$85,000
Total	$85,000	$0	$0	$0	$0	$85,000

Project Name

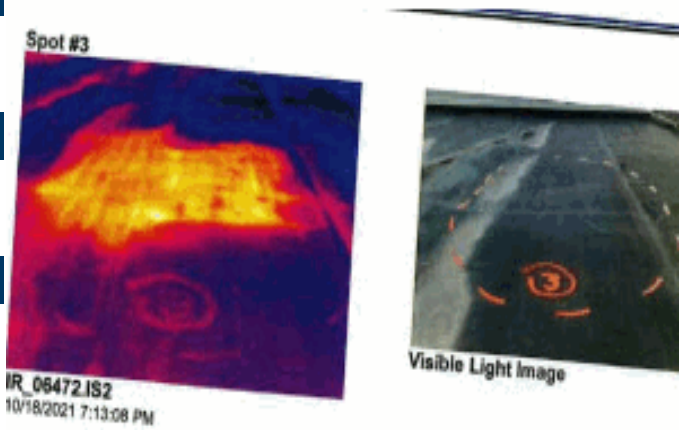
LB - Roof Replacement

Managing City Department

Library

Project Type

☐ New ☑ Replacement ☐ Maintenance



Project Scope

Replace the entire Wheaton Public Library roof. A full description of the projected repair options are outlined in the Wheaton Public Library Roofing Assessment, November 8, 2021 study.

Justification

It is anticipated that the roof has approximately 5 years of life remaining from the date of the study done in 2021. A roof replacement will be needed in order to keep the library safe from the outside elements possibly causing leaks, mold and other problems which could further damage the contents of the inside of the library.

Impact on Future Operating Budgets

A roof replacement done in a timely fashion will decrease any future costs of maintenance and/or damage.

Costs & Funding

Project Costs	2023	2024	2025	2026	2027	Total
Materials	$0	$0	$0	$1,230,000	$0	$1,230,000
Total	$0	$0	$0	$1,230,000	$0	$1,230,000

Funding Source	2023	2024	2025	2026	2027	Total
Library Building Renewal	$0	$0	$0	$1,230,000	$0	$1,230,000
Total	$0	$0	$0	$1,230,000	$0	$1,230,000

Project Name

LB - West Side Plaza Replacement

Managing City Department

Library

Project Type

☐ New ☑ Replacement ☐ Maintenance

Project Scope

The west side plaza is in total disrepair and needs major work. An expected grant will partially contribute to expanding the upper plaza & rebuilding the stairs so that the plaza looks outward to the Adams Park will allow the Plaza to be used in a greater capacity. Repair work is still required. Limestone panels cleaned, tuckpointed and replaced along with new drainage. Cracked banding on lower section of plaza & stairs will be replaced.

Justification

The plaza, in its current state, is unsafe and replacing and repairing it will safety incidences. By rebuilding the upper plaza and expanding it, the library's plaza will be a destination for all to enjoy and well as an opportunity to enhance Adams Park. Grant funding is shown as of the latest available estimate.

Impact on Future Operating Budgets

Repairing and replacing portions of the plaza will save the City from future maintenance costs and will lower the risk of those using the plaza.

Costs & Funding

Project Costs	2023	2024	2025	2026	2027	Total
Construction	$1,040,000	$0	$0	$0	$0	$1,040,000
Total	$1,040,000	$0	$0	$0	$0	$1,040,000

Funding Source	2023	2024	2025	2026	2027	Total
Grants	$750,000	$0	$0	$0	$0	$750,000
Library Building Renewal	$290,000	$0	$0	$0	$0	$290,000
Total	$1,040,000	$0	$0	$0	$0	$1,040,000

Project Name

PD - Bike Impound Gate Replacement

Managing City Department

Facilities

Project Type

☐ New ☑ Replacement ☐ Maintenance

Project Scope

Removal and replace gates and fencing in bike impounding area.

Justification

The bottom of the fencing is rusted and corroded due to weather/salting. This wire mesh fence cannot be repaired and is 30+ years old.

Impact on Future Operating Budgets

Costs & Funding

Project Costs	2023	2024	2025	2026	2027	Total
Construction	$0	$0	$30,000	$0	$0	$30,000
Total	$0	$0	$30,000	$0	$0	$30,000

Funding Source	2023	2024	2025	2026	2027	Total
Building Renewal Fund	$0	$0	$30,000	$0	$0	$30,000
Total	$0	$0	$30,000	$0	$0	$30,000

Project Name

PD - Carpet replacement

Managing City Department

Facilities

Project Type

☐ New ☑ Replacement ☐ Maintenance

Project Scope

Removal and re-installation 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 on the 2nd floor of the facility.

Justification

The carpet is original that was installed when the building was built in 1990. The current carpet is not available. The carpet glue is starting to breakdown after 35 years and the edges are curling up.

Impact on Future Operating Budgets

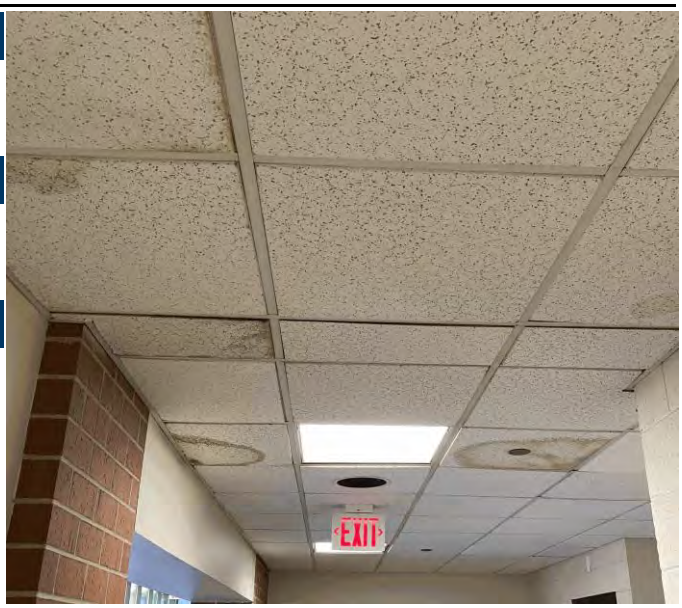
Costs & Funding

Project Costs	2023	2024	2025	2026	2027	Total
Construction	$0	$0	$0	$38,000	$0	$38,000
Total	$0	$0	$0	$38,000	$0	$38,000

Funding Source	2023	2024	2025	2026	2027	Total
Building Renewal Fund	$0	$0	$0	$38,000	$0	$38,000
Total	$0	$0	$0	$38,000	$0	$38,000

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 in 1990. Over the years the humidity has cupped the tile. There are stains from where the drain leaked. The tile that was replaced does not match the rest of the tile. This tile is not available now.

Impact on Future Operating Budgets

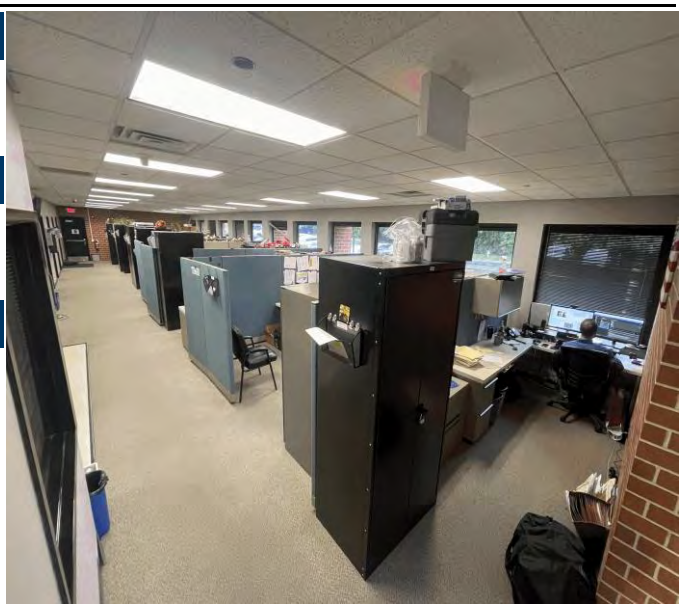
Costs & Funding

Project Costs	2023	2024	2025	2026	2027	Total
Materials	$28,000	$28,000	$0	$0	$0	$56,000
Total	$28,000	$28,000	$0	$0	$0	$56,000

Funding Source	2023	2024	2025	2026	2027	Total
Building Renewal Fund	$28,000	$28,000	$0	$0	$0	$56,000
Total	$28,000	$28,000	$0	$0	$0	$56,000

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	2023	2024	2025	2026	2027	Total
Construction	$120,000	$0	$0	$0	$0	$120,000
Total	$120,000	$0	$0	$0	$0	$120,000

Funding Source	2023	2024	2025	2026	2027	Total
Building Renewal Fund	$120,000	$0	$0	$0	$0	$120,000
Total	$120,000	$0	$0	$0	$0	$120,000

Project Name

PD - Entry Concrete Replacement

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 spalling. The front entrance has dropped.

Impact on Future Operating Budgets

Costs & Funding

Project Costs	2023	2024	2025	2026	2027	Total
Construction	$0	$0	$0	$34,000	$0	$34,000
Total	$0	$0	$0	$34,000	$0	$34,000

Funding Source	2023	2024	2025	2026	2027	Total
Building Renewal Fund	$0	$0	$0	$34,000	$0	$34,000
Total	$0	$0	$0	$34,000	$0	$34,000

Project Name

PD - Evidence Lockers

Managing City Department

Facilities

Project Type

☐ New ☑ Replacement ☐ Maintenance

Project Scope

Replace evidence lockers at the Police Department.

Justification

Lockers are out of service due to old plastic parts failing. Replacement parts are no longer made. In order to continue using locker that break down, Facilities has to fabricate parts and repair the lockers. These lockers must be secure and in working order.

Impact on Future Operating Budgets

Costs & Funding

Project Costs	2023	2024	2025	2026	2027	Total
Materials	$0	$30,000	$0	$0	$0	$30,000
Total	$0	$30,000	$0	$0	$0	$30,000

Funding Source	2023	2024	2025	2026	2027	Total
Building Renewal Fund	$0	$30,000	$0	$0	$0	$30,000
Total	$0	$30,000	$0	$0	$0	$30,000

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.

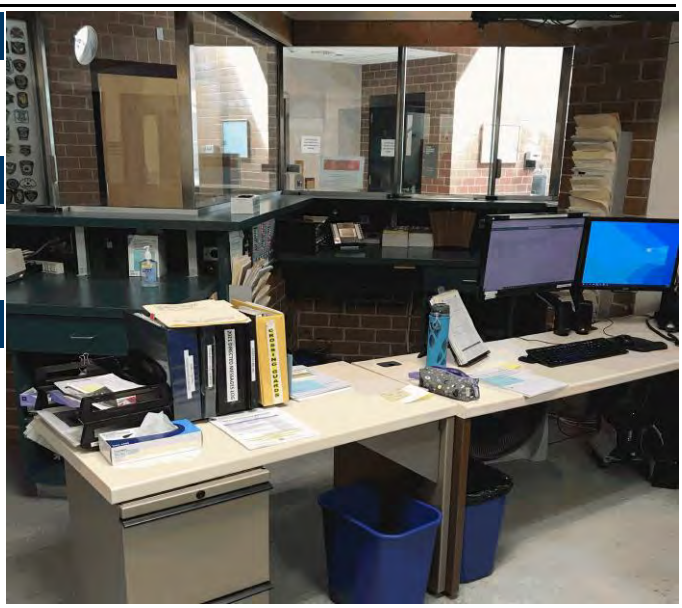
Costs & Funding

Project Costs	2023	2024	2025	2026	2027	Total
Engineering Design	$0	$0	$16,500	$0	$0	$16,500
Other	$0	$0	$0	$196,000	$0	$196,000
Total	$0	$0	$16,500	$196,000	$0	$212,500

Funding Source	2023	2024	2025	2026	2027	Total
Building Renewal Fund	$0	$0	$16,500	$196,000	$0	$212,500
Total	$0	$0	$16,500	$196,000	$0	$212,500

Project Name

PD - PSR Area Reno



Managing City Department

Facilities

Project Type

☐ New ☑ Replacement ☐ Maintenance

Project Scope

Remodel Police Department 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

Costs & Funding

Project Costs	2023	2024	2025	2026	2027	Total
Construction	$0	$0	$0	$200,000	$0	$200,000
Engineering Design	$0	$0	$15,000	$0	$0	$15,000
Total	$0	$0	$15,000	$200,000	$0	$215,000

Funding Source	2023	2024	2025	2026	2027	Total
Building Renewal Fund	$0	$0	$15,000	$200,000	$0	$215,000
Total	$0	$0	$15,000	$200,000	$0	$215,000

Project Name

PD - SWAT Room Reno

Managing City Department

Facilities

Project Type

☐ New ☑ Replacement ☐ Maintenance

Project Scope

Removal of SWAT room supplies. Remodel room to fit Police Department needs with equipment and supplies.

Justification

City of Wheaton no longer has a SWAT team. Those responsibilities have been moved to MIRET. The space can be repurposed for department needs.

Impact on Future Operating Budgets

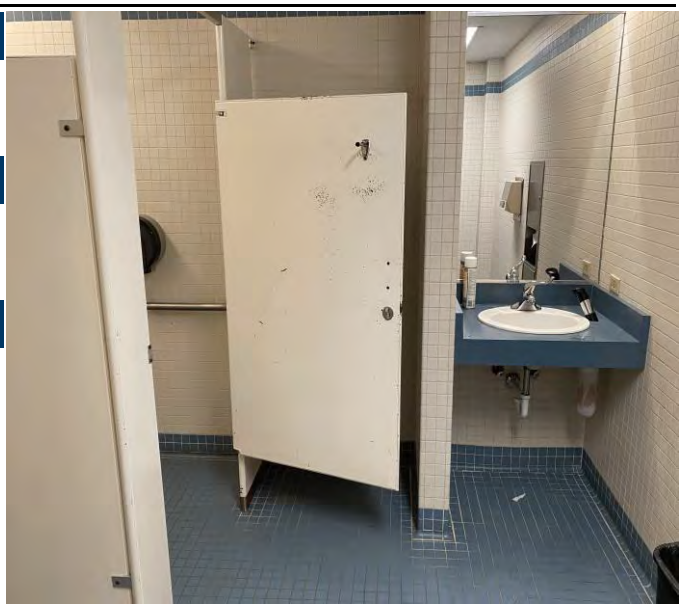
Costs & Funding

Project Costs	2023	2024	2025	2026	2027	Total
Construction	$0	$0	$85,000	$0	$0	$85,000
Total	$0	$0	$85,000	$0	$0	$85,000

Funding Source	2023	2024	2025	2026	2027	Total
Building Renewal Fund	$0	$0	$85,000	$0	$0	$85,000
Total	$0	$0	$85,000	$0	$0	$85,000

Project Name

PD - Training Room & Restroom Reno



Managing City Department

Facilities

Project Type

☐ New ☑ Replacement ☐ Maintenance

Project Scope

Training Room: Removal/replacement of lights, tile and tables. Repaint walls and ceiling. Restroom: Removal/replacement of fixtures, partitions, lights and tile. Paint walls and ceilings in both areas.

Justification

These rooms were part of the original construction in 1990 and have original outfitting. This renovation and minor re-modeling of the men's and women's restrooms will include replacing items in disrepair: countertops, facility fixtures, mirrors, sinks, broken tiles, etc.

Impact on Future Operating Budgets

None

Costs & Funding

Project Costs	2023	2024	2025	2026	2027	Total
Construction	$0	$0	$0	$250,000	$0	$250,000
Engineering Design	$0	$0	$20,000	$0	$0	$20,000
Total	$0	$0	$20,000	$250,000	$0	$270,000

Funding Source	2023	2024	2025	2026	2027	Total
Building Renewal Fund	$0	$0	$20,000	$250,000	$0	$270,000
Total	$0	$0	$20,000	$250,000	$0	$270,000

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 tuck pointing 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	2023	2024	2025	2026	2027	Total
Other	$0	$250,000	$0	$0	$0	$250,000
Total	$0	$250,000	$0	$0	$0	$250,000

Funding Source	2023	2024	2025	2026	2027	Total
Building Renewal Fund	$0	$250,000	$0	$0	$0	$250,000
Total	$0	$250,000	$0	$0	$0	$250,000

Project Name

PW - Carpet replacement

Managing City Department

Facilities

Project Type

☐ New ☑ Replacement ☐ Maintenance

Project Scope

Remove and replace the 2nd floor carpet in the Public Works Administrative offices and conference room.

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 years, it is worn and the edges are curling up.

Impact on Future Operating Budgets

Costs & Funding

Project Costs	2023	2024	2025	2026	2027	Total
Materials	$0	$0	$0	$0	$39,000	$39,000
Total	$0	$0	$0	$0	$39,000	$39,000

Funding Source	2023	2024	2025	2026	2027	Total
Building Renewal Fund	$0	$0	$0	$0	$39,000	$39,000
Total	$0	$0	$0	$0	$39,000	$39,000

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.

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	2023	2024	2025	2026	2027	Total
Construction	$0	$220,000	$0	$0	$0	$220,000
Total	$0	$220,000	$0	$0	$0	$220,000

Funding Source	2023	2024	2025	2026	2027	Total
Other Projects	$0	$220,000	$0	$0	$0	$220,000
Total	$0	$220,000	$0	$0	$0	$220,000

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 may be 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 replacement drains will be twice the width allowing better water flow. The new coating will provide some degree of friction, so that melted snow will be less of a hazard.

Impact on Future Operating Budgets

Costs & Funding

Project Costs	2023	2024	2025	2026	2027	Total
Construction	$0	$0	$800,000	$0	$0	$800,000
Total	$0	$0	$800,000	$0	$0	$800,000

Funding Source	2023	2024	2025	2026	2027	Total
Other Projects	$0	$0	$800,000	$0	$0	$800,000
Total	$0	$0	$800,000	$0	$0	$800,000

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	2023	2024	2025	2026	2027	Total
Construction	$0	$0	$0	$0	$0	$0
Engineering Design	$6,000	$0	$0	$0	$0	$6,000
Equipment	$210,000	$0	$0	$0	$0	$210,000
Total	$216,000	$0	$0	$0	$0	$216,000

Funding Source	2023	2024	2025	2026	2027	Total
Fleet Services Fund	$216,000	$0	$0	$0	$0	$216,000
Total	$216,000	$0	$0	$0	$0	$216,000

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 to the canopy that occurred in June 2021 has necessitated that the renovation is moved to 2023. Due to new regulations, a new canopy cannot be constructed without removing and excavating under the existing fuel island.

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	2023	2024	2025	2026	2027	Total
Construction	$850,000	$0	$0	$0	$0	$850,000
Engineering Design	$76,000	$0	$0	$0	$0	$76,000
Total	$926,000	$0	$0	$0	$0	$926,000

Funding Source	2023	2024	2025	2026	2027	Total
Fleet Services Fund	$926,000	$0	$0	$0	$0	$926,000
Total	$926,000	$0	$0	$0	$0	$926,000

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.

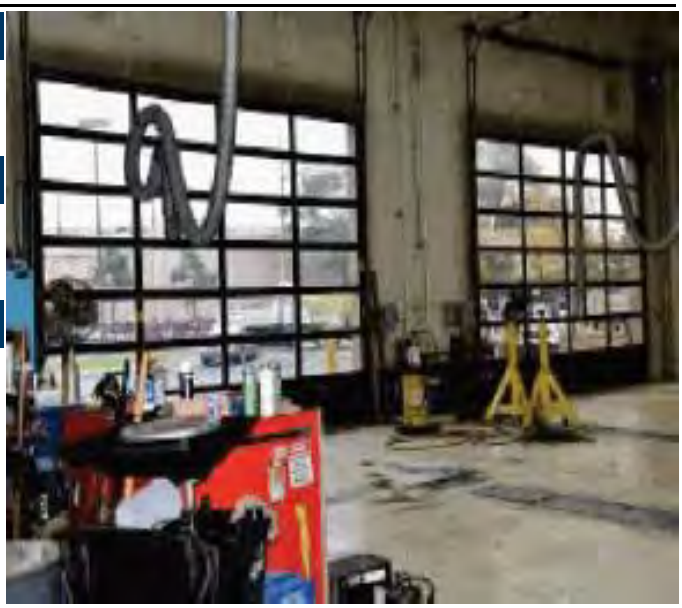
Costs & Funding

Project Costs	2023	2024	2025	2026	2027	Total
Engineering Construction	$6,000	$0	$0	$0	$0	$6,000
Other	$58,750	$0	$0	$0	$0	$58,750
Total	$64,750	$0	$0	$0	$0	$64,750

Funding Source	2023	2024	2025	2026	2027	Total
Building Renewal Fund	$64,750	$0	$0	$0	$0	$64,750
Total	$64,750	$0	$0	$0	$0	$64,750

Project Name

PW - Overhead Doors



Managing City Department

Facilities

Project Type

☐ New ☑ Replacement ☐ Maintenance

Project Scope

Replace Public Works Overhead Doors #1-9. Remove and replace all doors Install new operators, 3” track and 50K springs life cycle. Install new City Hall doors with 4 windows in one panel..

Justification

The overhead doors and operators were installed in 1989. Operators are no longer being made and there is a difficult time finding replacement parts which lead to higher maintenance requirements. The door operators have exceeded their useful life and parts have become obsolete.

Impact on Future Operating Budgets

none

Costs & Funding

Project Costs	2023	2024	2025	2026	2027	Total
Construction	$0	$0	$0	$0	$185,000	$185,000
Total	$0	$0	$0	$0	$185,000	$185,000

Funding Source	2023	2024	2025	2026	2027	Total
Building Renewal Fund	$0	$0	$0	$0	$185,000	$185,000
Total	$0	$0	$0	$0	$185,000	$185,000

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	2023	2024	2025	2026	2027	Total
Equipment	$60,000	$0	$0	$0	$0	$60,000
Total	$60,000	$0	$0	$0	$0	$60,000

Funding Source	2023	2024	2025	2026	2027	Total
Capital Projects Fund	$60,000	$0	$0	$0	$0	$60,000
Total	$60,000	$0	$0	$0	$0	$60,000

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	2023	2024	2025	2026	2027	Total
Construction	$700,000	$500,000	$0	$0	$0	$1,200,000
Total	$700,000	$500,000	$0	$0	$0	$1,200,000

Funding Source	2023	2024	2025	2026	2027	Total
TIF District #3	$700,000	$500,000	$0	$0	$0	$1,200,000
Total	$700,000	$500,000	$0	$0	$0	$1,200,000

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
- Roosevelt Road Infrastructure Improvements
- 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 work was completed in the Spring of 2021. Streetscape work began in April 2021 and continued through the Summer of 2021.

Roosevelt Road Infrastructure Improvements

Wheaton has received a grant from the Department of Commerce and Economic Opportunity for infrastructure improvements along Roosevelt Road for $500,000. This project will increase safety to pedestrians or bicyclists along the corridor.

The City intends to install sidewalks along the Roosevelt Road corridor where one doesn't exist (possibly including a pedestrian bridge near Marianjoy). Intersection improvements at Carlton and/or Main Street may also be considered as part of this work.

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.

Table of Contents

City of Wheaton

Capital Improvement Plan

Fiscal Years 2023 - 2027

	Budget 2022	Projected 2022	2023	2024	2025	2026	2027	5 Year Total
Project Expenses - Proposed Projects								
Adams Park Renovation Implementation	-	-	$ 165,000	-	-	$ 85,983	-	**$ 250,983**
Downtown Strategic Plan and Streetscape Plan	$ 662,095	$ 2,890,134	$ 556,093	-	-	-	-	**$ 556,093**
Liberty Square Lighting	-	-	$ 60,000	-	-	-	-	**$ 60,000**
Main & Indiana Intersection Improvements	-	-	-	$ 70,000	-	-	-	**$ 70,000**
Roosevelt Rd. Infrastructure Improvement	$ 200,000	-	-	$ 700,000	-	-	-	**$ 700,000**
Transition Area Improvements	-	-	-	$ 600,000	-	$ 750,000	-	**$ 1,350,000**
Total Proposed Projects Expenses	**$ 862,095**	**$ 2,890,134**	**$ 781,093**	**$ 1,370,000**	**-**	**$ 835,983**	**-**	**$ 2,987,076**

	Budget 2022	Projected 2022	2023	2024	2025	2026	2027	5 Year Total
Project Funding Sources - Proposed Projects								
2018 G.O. Bond Fund								
Downtown Strategic Plan and Streetscape Plan	$ 208,550	$ 957,459	$ 189,694	-	-	-	-	**$ 189,694**
Total 2018 G.O. Bond Fund	**$ 208,550**	**$ 957,459**	**$ 189,694**	**-**	**-**	**-**	**-**	**$ 189,694**
Capital Projects Fund								
Adams Park Renovation Implementation	-	-	$ 165,000	-	-	$ 85,983	-	**$ 250,983**
Liberty Square Lighting	-	-	$ 60,000	-	-	-	-	**$ 60,000**
Main & Indiana Intersection Improvements	-	-	-	$ 70,000	-	-	-	**$ 70,000**
Roosevelt Rd. Infrastructure Improvement	-	-	-	$ 200,000	-	-	-	**$ 200,000**
Transition Area Improvements	-	-	-	$ 600,000	-	$ 750,000	-	**$ 1,350,000**
Total Capital Projects Fund	**-**	**-**	**$ 225,000**	**$ 870,000**	**-**	**$ 835,983**	**-**	**$ 1,930,983**
Grants								
Roosevelt Rd. Infrastructure Improvement	$ 200,000	-	-	$ 500,000	-	-	-	**$ 500,000**
Total Grants	**$ 200,000**	**-**	**-**	**$ 500,000**	**-**	**-**	**-**	**$ 500,000**
Sanitary Sewer Fund								
Downtown Strategic Plan and Streetscape Plan	$ 13,770	$ 47,148	$ 9,481	-	-	-	-	**$ 9,481**
Total Sanitary Sewer Fund	**$ 13,770**	**$ 47,148**	**$ 9,481**	**-**	**-**	**-**	**-**	**$ 9,481**
TIF District #2								
Downtown Strategic Plan and Streetscape Plan	$ 429,725	$ 1,819,389	$ 343,656	-	-	-	-	**$ 343,656**
Total TIF District #2	**$ 429,725**	**$ 1,819,389**	**$ 343,656**	**-**	**-**	**-**	**-**	**$ 343,656**
Water Fund								
Downtown Strategic Plan and Streetscape Plan	$ 10,050	$ 66,138	$ 13,262	-	-	-	-	**$ 13,262**
Total Water Fund	**$ 10,050**	**$ 66,138**	**$ 13,262**	**-**	**-**	**-**	**-**	**$ 13,262**
Total Proposed Projects Funding Sources	**$ 862,095**	**$ 2,890,134**	**$ 781,093**	**$ 1,370,000**	**-**	**$ 835,983**	**-**	**$ 2,987,076**

	Budget 2022	Projected 2022	2023	2024	2025	2026	2027	5 Year Total
Other Projects								
None	-	-	-	-	-	-	-	-
Total Other Projects	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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	2023	2024	2025	2026	2027	Total
Construction	$165,000	$0	$0	$85,983	$0	$250,983
Total	$165,000	$0	$0	$85,983	$0	$250,983

Funding Source	2023	2024	2025	2026	2027	Total
Capital Projects Fund	$165,000	$0	$0	$85,983	$0	$250,983
Total	$165,000	$0	$0	$85,983	$0	$250,983

Project Name

Downtown Strategic Plan and Streetscape Plan

Managing City Department

Engineering

Project Type

☑ New ☐ Replacement ☐ Maintenance

Project Scope

The Downtown Streetscape project is a $35 million multi-year (2017-2023) project bringing updates and improvements to underground utilities, roadways, sidewalks, furniture, lighting, street trees, wayfinding, and other related improvements throughout downtown Wheaton.

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.”

Impact on Future Operating Budgets

Maintenance of new streetscape and streetscape elements.

Costs & Funding

Project Costs	2023	2024	2025	2026	2027	Total
Construction	$528,080	$0	$0	$0	$0	$528,080
Engineering Construction	$28,013	$0	$0	$0	$0	$28,013
Total	$556,093	$0	$0	$0	$0	$556,093

Funding Source	2023	2024	2025	2026	2027	Total
2018 G.O. Bond Fund	$189,694	$0	$0	$0	$0	$189,694
Sanitary Sewer Fund	$9,481	$0	$0	$0	$0	$9,481
TIF District #2	$343,656	$0	$0	$0	$0	$343,656
Water Fund	$13,262	$0	$0	$0	$0	$13,262
Total	$556,093	$0	$0	$0	$0	$556,093

Project Name

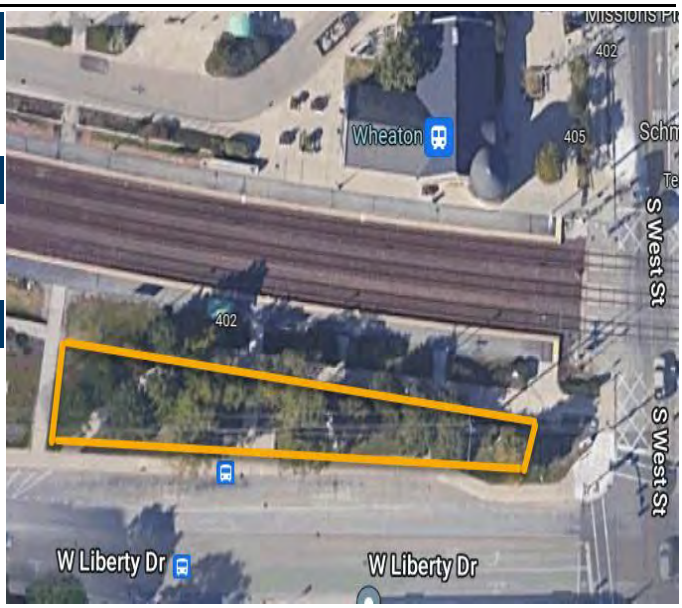
Liberty Square Lighting

Managing City Department

Public Works Streets Division

Project Type

☑ New ☐ Replacement ☐ Maintenance



Project Scope

Install electric circuitry sufficient to provide lights during the holiday season. Liberty Square general area at the northwest corner of West Street and Liberty Drive.

Justification

Liberty Square and the park west of it receive significant traffic all year round. During the holiday season much of the CBD is brightened by holiday lights. This project will expand the area receiving holiday lighting to include the entire park area and path south of the RR tracks. Currently, there is no power in that area, so wiring must be pulled in from another area.

Impact on Future Operating Budgets

Ongoing holiday lighting costs

Costs & Funding

Project Costs	2023	2024	2025	2026	2027	Total
Construction	$60,000	$0	$0	$0	$0	$60,000
Total	$60,000	$0	$0	$0	$0	$60,000

Funding Source	2023	2024	2025	2026	2027	Total
Capital Projects Fund	$60,000	$0	$0	$0	$0	$60,000
Total	$60,000	$0	$0	$0	$0	$60,000

Project Name

Main & Indiana Intersection Improvements

Managing City Department

Engineering

Project Type

☑ New ☐ Replacement ☐ Maintenance

Project Scope

Intersection traffic calming improvements including: road diet, pedestrian bulbs, and sign enhancement which would include curb removal and replacement, storm sewer improvements, sidewalk replacement, and intersection repaving.

Justification

As a part of the Engineering Department's traffic investigations and in conjunction with the Police Department, it has been identified that the intersection of Main and Illinois has the most traffic incidents of the non-signalized intersections in the City of Wheaton. The intersection presents adequate sight lines and a four way stop sign configuration. Most accidents are low speed and appear to be due to a lack of proper attention from motorists. The proposed intersection improvements will increase driver awareness and improvement the safety of the intersection.

Impact on Future Operating Budgets

Minimal impact. Ongoing maintenance.

Costs & Funding

Project Costs	2023	2024	2025	2026	2027	Total
Construction	$0	$70,000	$0	$0	$0	$70,000
Total	$0	$70,000	$0	$0	$0	$70,000

Funding Source	2023	2024	2025	2026	2027	Total
Capital Projects Fund	$0	$70,000	$0	$0	$0	$70,000
Total	$0	$70,000	$0	$0	$0	$70,000

Project Name

Roosevelt Rd. Infrastructure Improvement

Managing City Department

Engineering

Project Type

☑ New ☐ Replacement ☐ Maintenance

Project Scope

Sidewalk installation along Roosevelt Road corridor where one doesn't exist (possibly including a pedestrian bridge near Marianjoy and SFHS).

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	2023	2024	2025	2026	2027	Total
Construction	$0	$700,000	$0	$0	$0	$700,000
Total	$0	$700,000	$0	$0	$0	$700,000

Funding Source	2023	2024	2025	2026	2027	Total
Capital Projects Fund	$0	$200,000	$0	$0	$0	$200,000
Grants	$0	$500,000	$0	$0	$0	$500,000
Total	$0	$700,000	$0	$0	$0	$700,000

Project Name

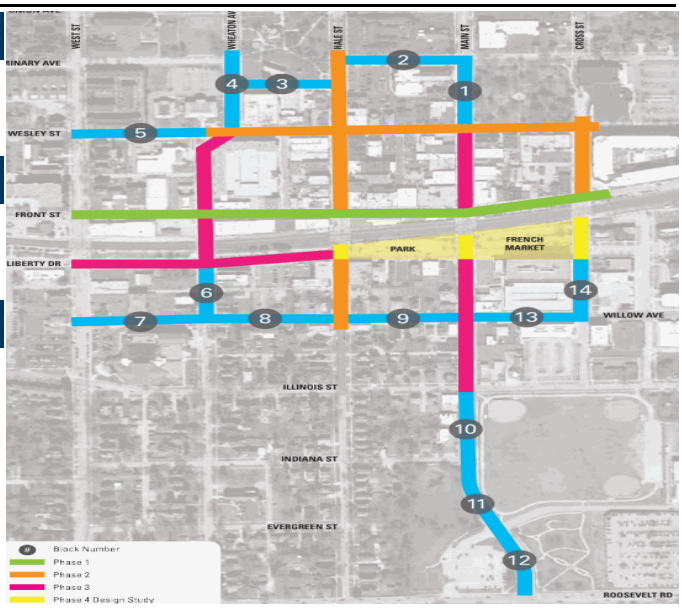
Transition Area Improvements

Managing City Department

Engineering

Project Type

☐ New ☑ Replacement ☐ Maintenance



Project Scope

Add selected amenities outside the boundaries of the Streetscape project. Amenities such as new light heads, light poles, benches, plantings or trees may be added as appropriate and funds allow.

Justification

In 2019, Primera/Design Workshop presented their recommendations for upgrading/updating certain amenities in the greater CBD area. These transition street segments were initially part of the Streetscape Masterplan which was revised prior to Phase 1 Streetscape construction. Primera and Design Workshop identified 14 blocks adjacent to the Streetscape from a transition perspective. Four blocks were completed as part of Phase 1 of their recommended Transition Plan. The future costs shown are for full recommended amenities; something staff would not currently recommend. Greater detail will be provided for the 2024-2028 CIP.

Impact on Future Operating Budgets

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

Costs & Funding

Project Costs	2023	2024	2025	2026	2027	Total
Construction	$0	$600,000	$0	$750,000	$0	$1,350,000
Total	$0	$600,000	$0	$750,000	$0	$1,350,000

Funding Source	2023	2024	2025	2026	2027	Total
Capital Projects Fund	$0	$600,000	$0	$750,000	$0	$1,350,000
Total	$0	$600,000	$0	$750,000	$0	$1,350,000

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Overview

The City owns and maintains parking facilities and lots for commuters, shoppers and employees. There are approximately 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. Both parking garages received significant repairs and preventative maintenance in Summer 2022.

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 (shown below).

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.

Train Stations

There are two commuter train stations located in Wheaton that transport 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 along with the City's contractor for snow clearing operations.

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.

Table of Contents

City of Wheaton

Capital Improvement Plan

Fiscal Years 2023 - 2027

Parking Facilities/Lots Improvements

	Budget 2022	Projected 2022	2023	2024	2025	2026	2027	5 Year Total
Project Expenses - Proposed Projects								
Garage 5-year Repair - Willow	-	-	-	-	-	$ 25,000	$ 300,000	**$ 325,000**
Garage Sealant Replacement	-	-	$ 25,000	$ 25,000	$ 25,000	$ 25,000	-	**$ 100,000**
Garage Stairwell Coating	-	-	$ 115,000	-	-	-	-	**$ 115,000**
Painting Parking Garages	$ 150,000	-	-	-	-	-	-	-
Parking Lot #9 Resurfacing	-	-	-	-	-	-	$ 420,000	**$ 420,000**
Parking Payment Technology	$ 48,000	-	-	$ 10,000	-	-	-	**$ 10,000**
Sealcoating Parking Lots #3, #4, #5 and #9	-	-	-	$ 10,500	$ 22,500	-	-	**$ 33,000**
Structural Maintenance Parking Garages	$ 435,000	$ 455,609	-	-	-	-	-	-
Total Proposed Projects Expenses	**$ 633,000**	**$ 455,609**	**$ 140,000**	**$ 45,500**	**$ 47,500**	**$ 50,000**	**$ 720,000**	**$ 1,003,000**

	Budget 2022	Projected 2022	2023	2024	2025	2026	2027	5 Year Total
Project Funding Sources - Proposed Projects								
Parking Fund								
Garage 5-year Repair - Willow	-	-	-	-	-	$ 25,000	$ 300,000	**$ 325,000**
Garage Sealant Replacement	-	-	$ 25,000	$ 25,000	$ 25,000	$ 25,000	-	**$ 100,000**
Garage Stairwell Coating	-	-	$ 115,000	-	-	-	-	**$ 115,000**
Painting Parking Garages	$ 150,000	-	-	-	-	-	-	-
Parking Lot #9 Resurfacing	-	-	-	-	-	-	$ 420,000	**$ 420,000**
Parking Payment Technology	$ 48,000	-	-	$ 10,000	-	-	-	**$ 10,000**
Sealcoating Parking Lots #3, #4, #5 and #9	-	-	-	$ 10,500	$ 22,500	-	-	**$ 33,000**
Structural Maintenance Parking Garages	$ 435,000	$ 455,609	-	-	-	-	-	-
Total Parking Fund	**$ 633,000**	**$ 455,609**	**$ 140,000**	**$ 45,500**	**$ 47,500**	**$ 50,000**	**$ 720,000**	**$ 1,003,000**
Total Proposed Projects Funding Sources	**$ 633,000**	**$ 455,609**	**$ 140,000**	**$ 45,500**	**$ 47,500**	**$ 50,000**	**$ 720,000**	**$ 1,003,000**

	Budget 2022	Projected 2022	2023	2024	2025	2026	2027	5 Year Total
Other Projects								
None	-	-	-	-	-	-	-	-
Total Other Projects	-	-	-	-	-	-	-	-

Project Name

Garage 5-year Repair - Willow

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 related to water intrusion can help minimize the cost of expensive repairs in the future. Snow clearing operations/plowing and the freeze/thaw cycle put extra stress on the sealant which helps to prevent water intrusion. It is important to be proactive to help curb the added cost of extra repairs. Every year there is added deterioration on the joint sealant areas.

Impact on Future Operating Budgets

Ongoing maintenance.

Costs & Funding

Project Costs	2023	2024	2025	2026	2027	Total
Construction	$0	$0	$0	$0	$300,000	$300,000
Engineering Construction	$0	$0	$0	$25,000	$0	$25,000
Total	$0	$0	$0	$25,000	$300,000	$325,000

Funding Source	2023	2024	2025	2026	2027	Total
Parking Fund	$0	$0	$0	$25,000	$300,000	$325,000
Total	$0	$0	$0	$25,000	$300,000	$325,000

Project Name

Garage Sealant Replacement

Managing City Department

Facilities

Project Type

☐ New ☐ Replacement ☑ Maintenance

Project Scope

Remove and replace sealant at the Willow Avenue Garage.

Justification

The garage must be maintained following winter and snow operations where the sealant is damaged from the weather and plowing. Failure to appropriately caulk and seal the joints would lead to future damages to the garage and a shortened useful life.

Impact on Future Operating Budgets

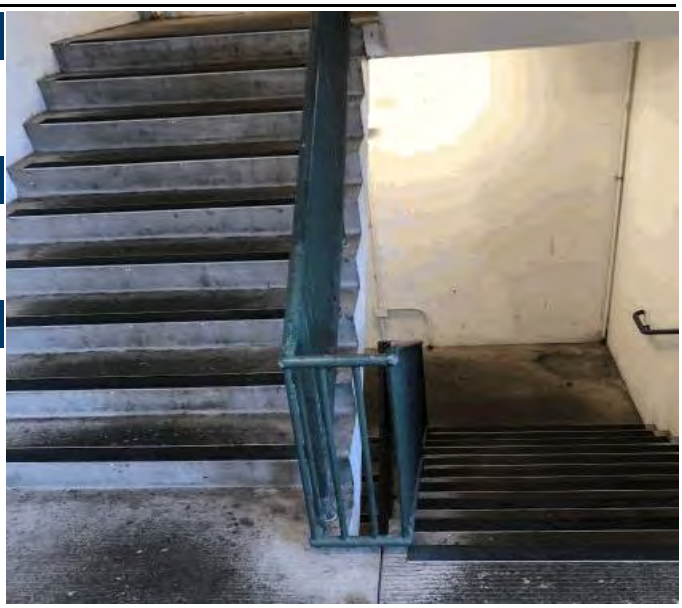
Costs & Funding

Project Costs	2023	2024	2025	2026	2027	Total
Construction	$25,000	$25,000	$25,000	$25,000	$0	$100,000
Total	$25,000	$25,000	$25,000	$25,000	$0	$100,000

Funding Source	2023	2024	2025	2026	2027	Total
Parking Fund	$25,000	$25,000	$25,000	$25,000	$0	$100,000
Total	$25,000	$25,000	$25,000	$25,000	$0	$100,000

Project Name

Garage Stairwell Coating



Managing City Department

Facilities

Project Type

☐ New ☐ Replacement ☑ Maintenance

Project Scope

Clean and seal/coat 4 public garage stairwells and elevator waiting areas with polyurethane system with an aliphatic topcoat.

Justification

Due to significant utilization, the Wheaton Place and Willow Avenue Garage stairwells, landings and elevator waiting areas become very dirty. It is often damp and musty. The coating will seal these areas, keep the areas looking and smelling better. It is expected to last 10 years.

Impact on Future Operating Budgets

Less power washing is expected to be needed with the coating protecting the areas.

Costs & Funding

Project Costs	2023	2024	2025	2026	2027	Total
Construction	$115,000	$0	$0	$0	$0	$115,000
Total	$115,000	$0	$0	$0	$0	$115,000

Funding Source	2023	2024	2025	2026	2027	Total
Parking Fund	$115,000	$0	$0	$0	$0	$115,000
Total	$115,000	$0	$0	$0	$0	$115,000

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 (402 W. Front 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 2025 since the southern portion of Lot #9 has been needed by Streetscape contractors for storage of materials, equipment and vehicles related to Streetscape work and snow clearing operations.

Impact on Future Operating Budgets

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

Costs & Funding

Project Costs	2023	2024	2025	2026	2027	Total
Construction	$0	$0	$0	$0	$420,000	$420,000
Total	$0	$0	$0	$0	$420,000	$420,000

Funding Source	2023	2024	2025	2026	2027	Total
Parking Fund	$0	$0	$0	$0	$420,000	$420,000
Total	$0	$0	$0	$0	$420,000	$420,000

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 occurred in 2021, adding a Multi-space Kiosk to the Wheaton Metra Station on Front/West Streets. The comprehensive parking study may determine the need for an additional kiosk in 2023.

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	2023	2024	2025	2026	2027	Total
Other	$0	$10,000	$0	$0	$0	$10,000
Total	$0	$10,000	$0	$0	$0	$10,000

Funding Source	2023	2024	2025	2026	2027	Total
Parking Fund	$0	$10,000	$0	$0	$0	$10,000
Total	$0	$10,000	$0	$0	$0	$10,000

Project Name

Sealcoating Parking Lots #3, #4, #5 and #9

Managing City Department

Public Works Streets Division

Project Type

☐ New ☐ Replacement ☑ Maintenance

Project Scope

The scope of this project includes crack filling, sealcoating, and striping four parking lots. The project will occur on Parking Lots 3, 4 and 5 located off of Liberty Drive providing customer and permit parking, and on Lot 9 which is a leased commuter lot and some daily fee parking at the southwest corner of Liberty Drive and Carlton Avenue.

Justification

Parking Lot 3 was resurfaced in 2022 and serves employee parking for adjacent businesses. Parking Lots 4 and 5 were resurfaced in 2021 and serves customer and employee parking for the adjacent businesses. Parking Lot 9 will be patched in 2023 and has leased parking for commuters who use the Metra line at the Downtown Wheaton Train Station. Sealcoating the parking lots will extend the life of the pavement by giving it a new wearing surface, and reducing cracks by keeping moisture, UV rays, and vehicle oils from infiltrating the asphalt.

Impact on Future Operating Budgets

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

Costs & Funding

Project Costs	2023	2024	2025	2026	2027	Total
Other	$0	$10,500	$22,500	$0	$0	$33,000
Total	$0	$10,500	$22,500	$0	$0	$33,000

Funding Source	2023	2024	2025	2026	2027	Total
Parking Fund	$0	$10,500	$22,500	$0	$0	$33,000
Total	$0	$10,500	$22,500	$0	$0	$33,000

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 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).

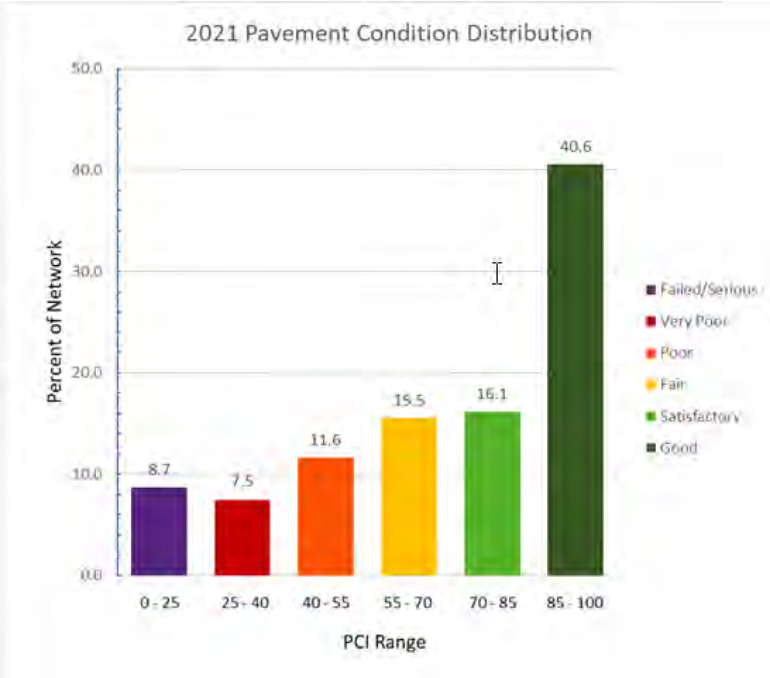
A recent evaluation of the pavement network indicates the rating of all City owned pavements are in good condition, which meet the Council's strategic initiative of having the network in "good" condition. Pavement ratings will decline if the number of miles resurfaced or reconstructed ceases or is reduced 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 2022 include Papworth Street between Amy Lane and Thomas Street and Reber Street between Illinois Street and Willow Avenue. Reconstruction of North Path between President Street and Blanchard Street and Harwarden Street between Prospect Street and Traverse Avenue are scheduled for 2023.

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 has applied for Federal assistance for resurfacing and reconstruction of additional FAU routes and received funding to resurface Lorraine Road between Route 38 and Hill Avenue for CY 2023, and reconstruction for Gary Avenue between Harrison Street and Jewell Road for CY 2024. The City has applied for funding for 22nd Street between Lorraine Road and Blanchard Street, and President Street between Crescent Street and Harrison Avenue (2027).

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

Street	Year	% Split City/Federal	City Construction Costs	Federal Construction Costs	Total Construction Costs
Lorraine Road	2023	30/70	$ 160,000	$ 373,333	**$ 533,333**
Gary Avenue	2024	40/60	$ 1,760,000	$ 2,640,000	**$ 4,400,000**
Totals			**$ 1,920,000**	**$ 3,013,333**	**$ 4,933,333**

*** Applications currently in progress with DMCC for the following streets:**

22nd Street
President Street (2027)

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.

Table of Contents

City of Wheaton

Capital Improvement Plan

Fiscal Years 2023 - 2027

	Budget 2022	Projected 2022	2023	2024	2025	2026	2027	5 Year Total
Project Expenses - Proposed Projects								
Alley Reconstruction	$ 120,000	$ 215,000	-	-	-	-	-	-
Collector Street Resurfacing Project (LAFO/FAUS)	$ 40,000	$ 51,845	$ 310,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	**$ 710,000**
Concrete Streets Panel Replacement	$ 250,000	$ 250,000	$ 250,000	-	-	-	-	**$ 250,000**
Gary Avenue Reconstruction- FAU Routes - Roads	-	-	-	$ 2,600,000	-	-	-	**$ 2,600,000**
Pavement Condition Rating Analysis	-	-	-	$ 40,000	-	-	-	**$ 40,000**
PW - Road Maintenance Program	$ 400,000	$ 300,000	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 400,000	**$ 2,000,000**
Road, Sewer, Water Rehab Prgm- Roads	$ 2,115,915	$ 3,559,876	$ 2,468,625	$ 2,140,000	$ 2,140,000	$ 2,140,000	$ 2,140,000	**$ 11,028,625**
Street Reconstruction	$ 943,075	$ 80,000	$ 870,650	$ 715,850	$ 1,260,000	$ 625,500	$ 1,200,000	**$ 4,672,000**
Surface Treatment Program	$ 200,000	$ 200,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	**$ 500,000**
Total Proposed Projects Expenses	**$ 4,068,990**	**$ 4,656,721**	**$ 4,399,275**	**$ 6,095,850**	**$ 4,000,000**	**$ 3,365,500**	**$ 3,940,000**	**$ 21,800,625**

	Budget 2022	Projected 2022	2023	2024	2025	2026	2027	5 Year Total
Project Funding Sources - Proposed Projects								
Capital Projects Fund								
Collector Street Resurfacing Project (LAFO/FAUS)	$ 40,000	$ 51,845	$ 310,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	**$ 710,000**
Concrete Streets Panel Replacement	-	-	$ 250,000	-	-	-	-	**$ 250,000**
Gary Avenue Reconstruction- FAU Routes - Roads	-	-	-	$ 2,600,000	-	-	-	**$ 2,600,000**
Pavement Condition Rating Analysis	-	-	-	$ 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	$ 62,906	$ 131,882	$ 40,000	$ 40,000	$ 40,000	$ 40,000	**$ 291,882**
Street Reconstruction	$ 80,000	$ 80,000	$ 289,663	$ 715,850	$ 1,260,000	$ 625,500	$ 1,200,000	**$ 4,091,013**
Surface Treatment Program	$ 200,000	$ 200,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	**$ 500,000**
Total Capital Projects Fund	**$ 460,000**	**$ 494,751**	**$ 1,181,545**	**$ 3,695,850**	**$ 1,600,000**	**$ 965,500**	**$ 1,540,000**	**$ 8,982,895**
General Fund								
PW - Road Maintenance Program	$ 300,000	$ 200,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	**$ 1,500,000**
Total General Fund	**$ 300,000**	**$ 200,000**	**$ 300,000**	**$ 300,000**	**$ 300,000**	**$ 300,000**	**$ 300,000**	**$ 1,500,000**
Grants								
Road, Sewer, Water Rehab Prgm- Roads	-	$ 949,541	$ 336,743	-	-	-	-	**$ 336,743**
Street Reconstruction	$ 863,075	-	$ 580,987	-	-	-	-	**$ 580,987**
Total Grants	**$ 863,075**	**$ 949,541**	**$ 917,730**	**-**	**-**	**-**	**-**	**$ 917,730**
Motor Fuel Tax Fund								
Concrete Streets Panel Replacement	$ 250,000	$ 250,000	-	-	-	-	-	-
Road, Sewer, Water Rehab Prgm- Roads	$ 2,075,915	$ 2,547,429	$ 2,000,000	$ 2,100,000	$ 2,100,000	$ 2,100,000	$ 2,100,000	**$ 10,400,000**
Total Motor Fuel Tax Fund	**$ 2,325,915**	**$ 2,797,429**	**$ 2,000,000**	**$ 2,100,000**	**$ 2,100,000**	**$ 2,100,000**	**$ 2,100,000**	**$ 10,400,000**
TIF District #3								
Alley Reconstruction	$ 120,000	$ 215,000	-	-	-	-	-	-
Total TIF District #3	**$ 120,000**	**$ 215,000**	**-**	**-**	**-**	**-**	**-**	**-**
Total Proposed Projects Funding Sources	**$ 4,068,990**	**$ 4,656,721**	**$ 4,399,275**	**$ 6,095,850**	**$ 4,000,000**	**$ 3,365,500**	**$ 3,940,000**	**$ 21,800,625**

	Budget 2022	Projected 2022	2023	2024	2025	2026	2027	5 Year Total
Other Projects								
None	-	-	-	-	-	-	-	-
Total Other Projects	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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 structures, water main replacement. Resurfacing of Lorraine Road 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	2023	2024	2025	2026	2027	Total
Construction	$160,000	$100,000	$100,000	$100,000	$100,000	$560,000
Engineering Construction	$80,000	$0	$0	$0	$0	$80,000
Engineering Design	$70,000	$0	$0	$0	$0	$70,000
Total	$310,000	$100,000	$100,000	$100,000	$100,000	$710,000

Funding Source	2023	2024	2025	2026	2027	Total
Capital Projects Fund	$310,000	$100,000	$100,000	$100,000	$100,000	$710,000
Total	$310,000	$100,000	$100,000	$100,000	$100,000	$710,000

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 street maintenance is performed at a much longer interval than asphalt streets. Several streets have panels which require patching or replacement and are currently repaired with asphalt to make the roadway safe for motorists.

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	2023	2024	2025	2026	2027	Total
Construction	$250,000	$0	$0	$0	$0	$250,000
Total	$250,000	$0	$0	$0	$0	$250,000

Funding Source	2023	2024	2025	2026	2027	Total
Capital Projects Fund	$250,000	$0	$0	$0	$0	$250,000
Motor Fuel Tax Fund	$0	$0	$0	$0	$0	$0
Total	$250,000	$0	$0	$0	$0	$250,000

Project Name

Gary Avenue Reconstruction- FAU Routes - Roads

Managing City Department

Engineering

Project Type

☐ New ☑ Replacement ☐ Maintenance

Project Scope

The project scope includes reconstruction of Gary Avenue between Harrison Avenue and Jewell Road with widening of the roadway at the intersection of Prairie Avenue to install a northbound turn lane and signalize the intersection to improve the flow of traffic. Bike lanes and other pedestrian facilities are part of this improvement.

Justification

The City has applied for federal funds to cover a percentage of the cost to reconstruct the roadway. The range of federal funding ranges between 50% and 70% of the total construction price with opportunity to receive funding for construction engineering at the same percentage for construction. The total cost to install these improvements is expected to be approximately 4MM. It is anticipated the City's responsibility will be between $1.4MM - 2MM.

Impact on Future Operating Budgets

The installation of signals and widening of the intersection will provide better traffic flow during peak hour of traffic and improve the free flow of northbound traffic.

Costs & Funding

Project Costs	2023	2024	2025	2026	2027	Total
Construction	$0	$2,400,000	$0	$0	$0	$2,400,000
Engineering Construction	$0	$200,000	$0	$0	$0	$200,000
Total	$0	$2,600,000	$0	$0	$0	$2,600,000

Funding Source	2023	2024	2025	2026	2027	Total
Capital Projects Fund	$0	$2,600,000	$0	$0	$0	$2,600,000
Total	$0	$2,600,000	$0	$0	$0	$2,600,000

Project Name

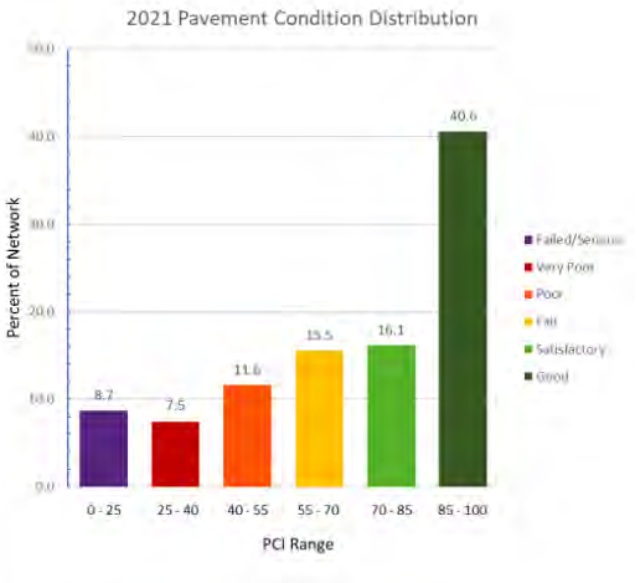
Pavement Condition Rating Analysis

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 and determines performance of pavement following resurfacing or reconstruction. City streets were last rated in late 2021 and recommended every 3 years. The data also is used to develop the Five-Year Capital Improvement Program for the Engineering and Public Works Departments. The evaluation includes running models to determine the optimum cost to budget annually in order to maintain the desired pavement network 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	2023	2024	2025	2026	2027	Total
Engineering Design	$0	$40,000	$0	$0	$0	$40,000
Total	$0	$40,000	$0	$0	$0	$40,000

Funding Source	2023	2024	2025	2026	2027	Total
Capital Projects Fund	$0	$40,000	$0	$0	$0	$40,000
Total	$0	$40,000	$0	$0	$0	$40,000

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	2023	2024	2025	2026	2027	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	2023	2024	2025	2026	2027	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 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	2023	2024	2025	2026	2027	Total
Construction	$2,428,625	$2,100,000	$2,100,000	$2,100,000	$2,100,000	$10,828,625
Engineering Design	$40,000	$40,000	$40,000	$40,000	$40,000	$200,000
Total	$2,468,625	$2,140,000	$2,140,000	$2,140,000	$2,140,000	$11,028,625

Funding Source	2023	2024	2025	2026	2027	Total
Capital Projects Fund	$131,882	$40,000	$40,000	$40,000	$40,000	$291,882
Grants	$336,743	$0	$0	$0	$0	$336,743
Motor Fuel Tax Fund	$2,000,000	$2,100,000	$2,100,000	$2,100,000	$2,100,000	$10,400,000
Total	$2,468,625	$2,140,000	$2,140,000	$2,140,000	$2,140,000	$11,028,625

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	2023	2024	2025	2026	2027	Total
Construction	$790,650	$655,850	$1,200,000	$565,500	$1,200,000	$4,412,000
Engineering Design	$80,000	$60,000	$60,000	$60,000	$0	$260,000
Total	$870,650	$715,850	$1,260,000	$625,500	$1,200,000	$4,672,000

Funding Source	2023	2024	2025	2026	2027	Total
Capital Projects Fund	$289,663	$715,850	$1,260,000	$625,500	$1,200,000	$4,091,013
Grants	$580,987	$0	$0	$0	$0	$580,987
Total	$870,650	$715,850	$1,260,000	$625,500	$1,200,000	$4,672,000

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.

Impact on Future Operating Budgets

Ongoing.

Costs & Funding

Project Costs	2023	2024	2025	2026	2027	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	2023	2024	2025	2026	2027	Total
Capital Projects 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

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 53,000 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

Name	Address	Year of Last Rehab	Type	Pumps		Electric Service		Forcemain
				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.

Table of Contents

City of Wheaton

Capital Improvement Plan

Fiscal Years 2023 - 2027

Sanitary Sewer Improvements

	Budget 2022	Projected 2022	2023	2024	2025	2026	2027	5 Year Total
Project Expenses - Proposed Projects								
Blacksmith Wetwell Rehabilitation	-	-	$ 100,000	-	-	-	-	**$ 100,000**
College Avenue Utility Replacements	-	-	$ 150,000	-	-	-	-	**$ 150,000**
Road, Sewer, Water Rehab Prgm- Sanitary	$ 10,000	$ 6,933	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	**$ 50,000**
Sanitary Manhole Rehabilitation	$ 75,000	$ 125,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	**$ 375,000**
Sanitary Sewer Cap. Assurance - Flow Metering	$ 50,000	$ 100,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	**$ 250,000**
Sanitary Sewer Rehabilitation Program	$ 200,000	$ 322,550	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	**$ 1,000,000**
Sanitary Sewer Replacement (HDPE)	$ 200,000	$ 198,799	$ 200,000	$ 200,000	$ 100,000	$ 100,000	$ 100,000	**$ 700,000**
Service Lateral Rehab - Chemical Grouting	$ 400,000	$ 179,840	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 100,000	**$ 2,100,000**
Sewer Main Cleaning - Lg Diameter	$ 75,000	-	-	-	-	-	-	-
SSCAP - Basin 3 & 4 Discharge Improvement	-	-	$ 100,000	$ 100,000	$ 1,500,000	-	-	**$ 1,700,000**
Total Proposed Projects Expenses	**$ 1,010,000**	**$ 933,122**	**$ 1,385,000**	**$ 1,135,000**	**$ 2,435,000**	**$ 935,000**	**$ 535,000**	**$ 6,425,000**

	Budget 2022	Projected 2022	2023	2024	2025	2026	2027	5 Year Total
Project Funding Sources - Proposed Projects								
Sanitary Sewer Fund								
Blacksmith Wetwell Rehabilitation	-	-	$ 100,000	-	-	-	-	**$ 100,000**
College Avenue Utility Replacements	-	-	$ 150,000	-	-	-	-	**$ 150,000**
Road, Sewer, Water Rehab Prgm- Sanitary	$ 10,000	$ 6,933	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	**$ 50,000**
Sanitary Manhole Rehabilitation	$ 75,000	$ 125,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	**$ 375,000**
Sanitary Sewer Cap. Assurance - Flow Metering	$ 50,000	$ 100,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	**$ 250,000**
Sanitary Sewer Rehabilitation Program	$ 200,000	$ 322,550	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	**$ 1,000,000**
Sanitary Sewer Replacement (HDPE)	$ 200,000	$ 198,799	$ 200,000	$ 200,000	$ 100,000	$ 100,000	$ 100,000	**$ 700,000**
Service Lateral Rehab - Chemical Grouting	$ 400,000	$ 179,840	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 100,000	**$ 2,100,000**
Sewer Main Cleaning - Lg Diameter	$ 75,000	-	-	-	-	-	-	-
SSCAP - Basin 3 & 4 Discharge Improvement	-	-	$ 100,000	$ 100,000	$ 1,500,000	-	-	**$ 1,700,000**
Total Sanitary Sewer Fund	**$ 1,010,000**	**$ 933,122**	**$ 1,385,000**	**$ 1,135,000**	**$ 2,435,000**	**$ 935,000**	**$ 535,000**	**$ 6,425,000**
Total Proposed Projects Funding Sources	**$ 1,010,000**	**$ 933,122**	**$ 1,385,000**	**$ 1,135,000**	**$ 2,435,000**	**$ 935,000**	**$ 535,000**	**$ 6,425,000**

	Budget 2022	Projected 2022	2023	2024	2025	2026	2027	5 Year Total
Other Projects								
None	-	-	-	-	-	-	-	-
Total Other Projects	-	-	-	-	-	-	-	-

Project Name

Blacksmith Wetwell Rehabilitation

Managing City Department

Engineering

Project Type

☐ New ☐ Replacement ☑ Maintenance

Project Scope

The Blacksmith lift station includes a steel wet well that is nearing the end of its useful life. The project will rehabilitate the wetwell using a structural polyurethane lining.

Justification

The current wetwell is beginning to deteriorate beyond the capabilities of Public Works to repair.

Impact on Future Operating Budgets

Rehabilitation of this wetwell is a proactive measure that will reduce future sewer repair costs due to lift station failures (especially emergency repairs), and routine maintenance needs.

Costs & Funding

Project Costs	2023	2024	2025	2026	2027	Total
Construction	$100,000	$0	$0	$0	$0	$100,000
Total	$100,000	$0	$0	$0	$0	$100,000

Funding Source	2023	2024	2025	2026	2027	Total
Sanitary Sewer Fund	$100,000	$0	$0	$0	$0	$100,000
Total	$100,000	$0	$0	$0	$0	$100,000

Project Name

College Avenue Utility Replacements

Managing City Department

Engineering

Project Type

☐ New ☑ Replacement ☐ Maintenance

Project Scope

Relocation of 300 feet of 8 inch sanitary sewer main at Kingston St and College Ave.

Justification

The current sanitary sewer main must be removed and relocated to clean up contaminated soils by a private business. The sewer main will then be relocated to an existing easement and right-of-way.

Impact on Future Operating Budgets

The relocation of this sewer main will make it more accessible for future maintenance. One of the current sewer mains is located beneath a building and any emergency excavation will be challenging.

Costs & Funding

Project Costs	2023	2024	2025	2026	2027	Total
Construction	$150,000	$0	$0	$0	$0	$150,000
Total	$150,000	$0	$0	$0	$0	$150,000

Funding Source	2023	2024	2025	2026	2027	Total
Sanitary Sewer Fund	$150,000	$0	$0	$0	$0	$150,000
Total	$150,000	$0	$0	$0	$0	$150,000

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 on areas where the RSW program is planned.

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 clean up efforts following a storm event and reduce the cost to treat ground water at the treatment plant.

Costs & Funding

Project Costs	2023	2024	2025	2026	2027	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	2023	2024	2025	2026	2027	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 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	2023	2024	2025	2026	2027	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	2023	2024	2025	2026	2027	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 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

The Elm and Blanchard lift station forcemains were recommended for replacement as part of a 2016 Lift Station capital Improvements Plan. Instead of replacing these two 4,000-foot long forcemains, a gravity sewer main to the Elm and Blanchard lift station and subsequent decommissioning of the list station will add redundancy to the sanitary sewer system, reduce operations and maintenance costs, and expand the capacity of the system, all of which will reduce overflows and backups.

Impact on Future Operating Budgets

Sufficient data is required to accurately model the sanitary sewer system.

Costs & Funding

Project Costs	2023	2024	2025	2026	2027	Total
Engineering Design	$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	2023	2024	2025	2026	2027	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 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 will 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 atensuring a reliable sewage collection system by installation of a new pipe within the existing deteriorated pipe.This process is fast and cost-effective. By using this process, sewer main problems are solved without significantly disrupting traffic, service to customers, other City assets, and the environment. Sewer mains and 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 and sewer main to service lateral connection to extend life expectancy of these pipes.

Impact on Future Operating Budgets

Rehabilitation is a proactive measure that reduces future sewer repair costs due to collapsed pipes.

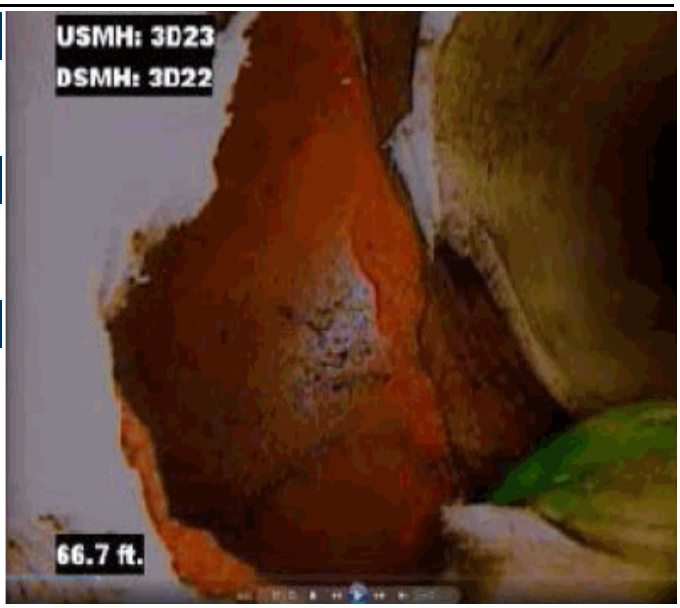
Costs & Funding

Project Costs	2023	2024	2025	2026	2027	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	2023	2024	2025	2026	2027	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 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	2023	2024	2025	2026	2027	Total
Construction	$200,000	$200,000	$100,000	$100,000	$100,000	$700,000
Total	$200,000	$200,000	$100,000	$100,000	$100,000	$700,000

Funding Source	2023	2024	2025	2026	2027	Total
Sanitary Sewer Fund	$200,000	$200,000	$100,000	$100,000	$100,000	$700,000
Total	$200,000	$200,000	$100,000	$100,000	$100,000	$700,000

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.

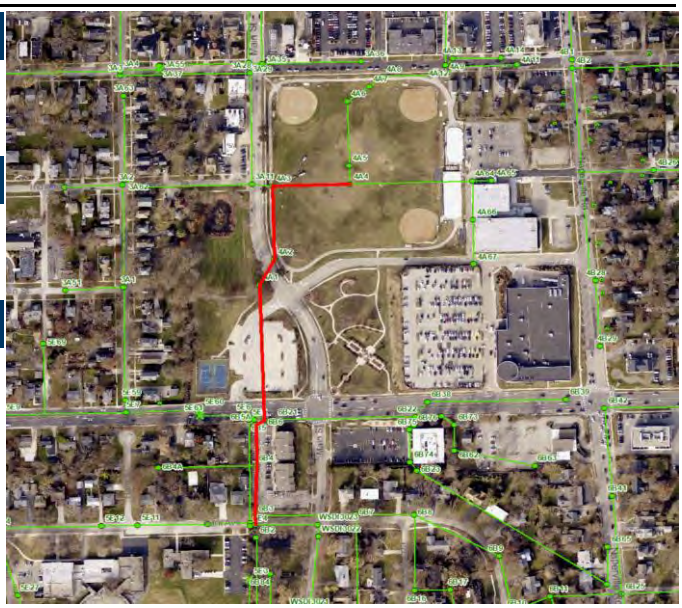
Costs & Funding

Project Costs	2023	2024	2025	2026	2027	Total
Construction	$500,000	$500,000	$500,000	$500,000	$100,000	$2,100,000
Total	$500,000	$500,000	$500,000	$500,000	$100,000	$2,100,000

Funding Source	2023	2024	2025	2026	2027	Total
Sanitary Sewer Fund	$500,000	$500,000	$500,000	$500,000	$100,000	$2,100,000
Total	$500,000	$500,000	$500,000	$500,000	$100,000	$2,100,000

Project Name

SSCAP - Basin 3 & 4 Discharge Improvement



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 (annually vs every 5 years).

Costs & Funding

Project Costs	2023	2024	2025	2026	2027	Total
Construction	$0	$0	$1,350,000	$0	$0	$1,350,000
Engineering Construction	$0	$0	$150,000	$0	$0	$150,000
Engineering Design	$100,000	$100,000	$0	$0	$0	$200,000
Total	$100,000	$100,000	$1,500,000	$0	$0	$1,700,000

Funding Source	2023	2024	2025	2026	2027	Total
Sanitary Sewer Fund	$100,000	$100,000	$1,500,000	$0	$0	$1,700,000
Total	$100,000	$100,000	$1,500,000	$0	$0	$1,700,000

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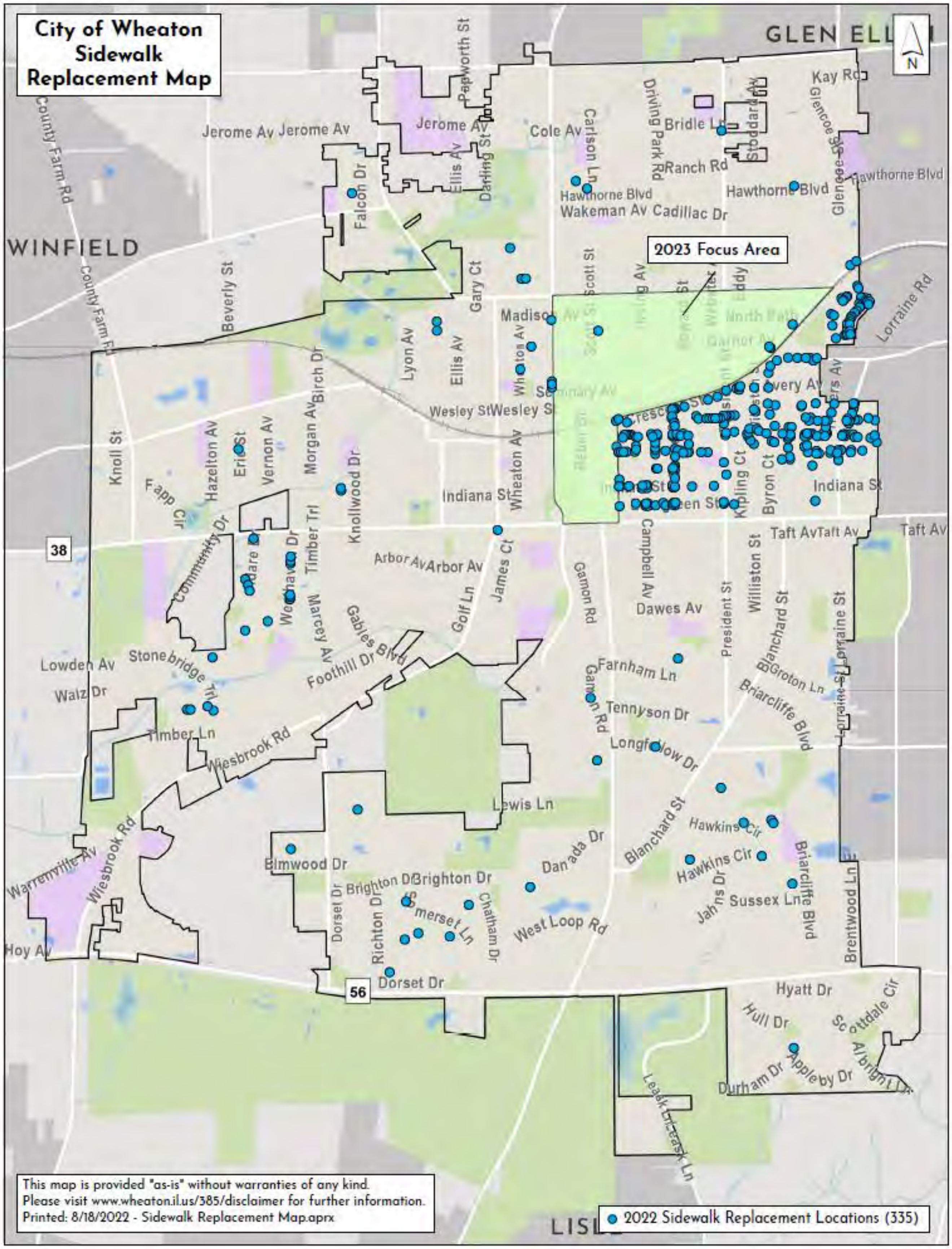
Overview
The City maintains 268 miles of sidewalks and pathways within its corporate boundaries.

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 15 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 exist on at least one side of the street. 170 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 2027. 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 the fall of 2024.

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 2022, inspections and sidewalk replacement work were completed in the east central quadrant of the City north of Roosevelt Road, south of the railroad tracks, and generally east of Washington Street (see map on following page). The Public Works Department also responded to resident complaints around the City with the 2022 project. In 2023, sidewalk inspection and replacement will focus on the area north of the railroad tracks, south of Harrison Avenue, and east of Main Street.


City of Wheaton
Sidewalk
Replacement Map
GLEN ELLYN
WINFIELD
LISLE
2023 Focus Area
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Printed: 8/18/2022 - Sidewalk Replacement Map.aprx
2022 Sidewalk Replacement Locations (335)

Table of Contents

City of Wheaton

Capital Improvement Plan

Fiscal Years 2023 - 2027

Sidewalk Improvements

	Budget 2022	Projected 2022	2023	2024	2025	2026	2027	5 Year Total
Project Expenses - Proposed Projects								
New Sidewalk Program	$ 1,270,000	$ 1,293,075	$ 1,400,000	$ 1,400,000	-	-	-	**$ 2,800,000**
Sidewalk Replacement Program	$ 250,000	$ 235,745	$ 250,000	$ 250,000	$ 150,000	$ 150,000	$ 150,000	**$ 950,000**
Total Proposed Projects Expenses	**$ 1,520,000**	**$ 1,528,820**	**$ 1,650,000**	**$ 1,650,000**	**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 3,750,000**

	Budget 2022	Projected 2022	2023	2024	2025	2026	2027	5 Year Total
Project Funding Sources - Proposed Projects								
Capital Projects Fund								
New Sidewalk Program	$ 450,000	$ 118,435	$ 200,000	$ 1,400,000	-	-	-	**$ 1,600,000**
Sidewalk Replacement Program	$ 250,000	$ 235,745	$ 250,000	$ 250,000	$ 150,000	$ 150,000	$ 150,000	**$ 950,000**
Total Capital Projects Fund	**$ 700,000**	**$ 354,180**	**$ 450,000**	**$ 1,650,000**	**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 2,550,000**
Grants								
New Sidewalk Program	$ 820,000	$ 1,174,640	$ 1,200,000	-	-	-	-	**$ 1,200,000**
Total Grants	**$ 820,000**	**$ 1,174,640**	**$ 1,200,000**	-	-	-	-	**$ 1,200,000**
Total Proposed Projects Funding Sources	**$ 1,520,000**	**$ 1,528,820**	**$ 1,650,000**	**$ 1,650,000**	**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 3,750,000**

	Budget 2022	Projected 2022	2023	2024	2025	2026	2027	5 Year Total
Other Projects								
None	-	-	-	-	-	-	-	-
Total Other Projects	-	-	-	-	-	-	-	-

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.

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	2023	2024	2025	2026	2027	Total
Construction	$1,200,000	$1,200,000	$0	$0	$0	$2,400,000
Engineering Design	$200,000	$200,000	$0	$0	$0	$400,000
Total	$1,400,000	$1,400,000	$0	$0	$0	$2,800,000

Funding Source	2023	2024	2025	2026	2027	Total
Capital Projects Fund	$200,000	$1,400,000	$0	$0	$0	$1,600,000
Grants	$1,200,000	$0	$0	$0	$0	$1,200,000
Total	$1,400,000	$1,400,000	$0	$0	$0	$2,800,000

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 2023, crews will focus on the area north of the railroad tracks, south of Harrison Avenue, and east of Main Street.

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, and 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	2023	2024	2025	2026	2027	Total
Construction	$250,000	$250,000	$150,000	$150,000	$150,000	$950,000
Total	$250,000	$250,000	$150,000	$150,000	$150,000	$950,000

Funding Source	2023	2024	2025	2026	2027	Total
Capital Projects Fund	$250,000	$250,000	$150,000	$150,000	$150,000	$950,000
Total	$250,000	$250,000	$150,000	$150,000	$150,000	$950,000

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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 four 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 to 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 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.

Springbrook#1 Rehabilitation

Springbrook#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 Springbrook#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 the 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 vary in scope, but are all initiated to decrease overland flooding into private residences.

Table of Contents

City of Wheaton

Capital Improvement Plan

Fiscal Years 2023 - 2027

Storm Sewer Improvements

	Budget 2022	Projected 2022	2023	2024	2025	2026	2027	5 Year Total
Project Expenses - Proposed Projects								
Flood Prone Capital Projects	$ 544,450	$ 757,743	$ 2,510,000	$ 1,422,500	$ 780,000	$ 4,575,000	$ 2,581,000	**$ 11,868,500**
Overland Flooding Cost-Share Program	-	-	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	**$ 500,000**
Road, Sewer, Water Rehab Pgrm- Storm	$ 140,000	$ 233,775	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	**$ 1,000,000**
Storm Replacement Program	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	**$ 1,000,000**
Storm Sewer Rehabilitation Program	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	**$ 500,000**
Storm Sewers Large Diameter Cleaning	$ 100,000	-	-	-	-	-	-	-
The North Main Street Dredging Project	-	-	$ 40,000	$ 400,000	-	-	-	**$ 440,000**
The Streams Dredging Project	-	-	$ 910,000	-	-	-	-	**$ 910,000**
Yard Flooding Cost-Share Program	-	-	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	**$ 250,000**
Total Proposed Projects Expenses	**$ 1,084,450**	**$ 1,291,518**	**$ 4,110,000**	**$ 2,472,500**	**$ 1,430,000**	**$ 5,225,000**	**$ 3,231,000**	$ 16,468,500

	Budget 2022	Projected 2022	2023	2024	2025	2026	2027	5 Year Total
Project Funding Sources - Proposed Projects								
Capital Projects Fund								
Flood Prone Capital Projects	$ 140,330	$ 148,730	-	-	-	-	-	-
Total Capital Projects Fund	**$ 140,330**	**$ 148,730**	**-**	**-**	**-**	**-**	**-**	**-**
Grants								
Flood Prone Capital Projects	$ 404,120	$ 609,013	$ 2,300,000	-	-	-	-	**$ 2,300,000**
Total Grants	**$ 404,120**	**$ 609,013**	**$ 2,300,000**	**-**	**-**	**-**	**-**	**$ 2,300,000**
Storm Sewer Fund								
Flood Prone Capital Projects	-	-	$ 210,000	$ 1,422,500	$ 780,000	$ 4,575,000	$ 2,581,000	**$ 9,568,500**
Overland Flooding Cost-Share Program	-	-	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	**$ 500,000**
Road, Sewer, Water Rehab Pgrm- Storm	$ 140,000	$ 233,775	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	**$ 1,000,000**
Storm Replacement Program	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	**$ 1,000,000**
Storm Sewer Rehabilitation Program	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	**$ 500,000**
Storm Sewers Large Diameter Cleaning	$ 100,000	-	-	-	-	-	-	-
The North Main Street Dredging Project	-	-	$ 40,000	$ 400,000	-	-	-	**$ 440,000**
The Streams Dredging Project	-	-	$ 910,000	-	-	-	-	**$ 910,000**
Yard Flooding Cost-Share Program	-	-	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	**$ 250,000**
Total Storm Sewer Fund	**$ 540,000**	**$ 533,775**	**$ 1,810,000**	**$ 2,472,500**	**$ 1,430,000**	**$ 5,225,000**	**$ 3,231,000**	**$ 14,168,500**
Total Proposed Projects Funding Sources	**$ 1,084,450**	**$ 1,291,518**	**$ 4,110,000**	**$ 2,472,500**	**$ 1,430,000**	**$ 5,225,000**	**$ 3,231,000**	$ 16,468,500

	Budget 2022	Projected 2022	2023	2024	2025	2026	2027	5 Year Total
Other Projects								
Creek Channel Maintenance	-	-	$ 175,000	$ 175,000	$ 50,000	$ 50,000	$ 50,000	**$ 500,000**
Ditch Maintenance Program	-	-	-	$ 30,500	$ 335,500	$ 335,500	$ 335,500	**$ 1,037,000**
Pumping Station Rehabilitation - Lake "A"	-	-	-	-	$ 50,000	$ 325,000	-	**$ 375,000**
Spring Brook #1 Rehabilitation	-	-	$ 2,300,000	$ 2,300,000	$ 2,300,000	$ 2,300,000	$ 2,300,000	**$ 11,500,000**
Total Other Projects	**-**	**-**	**$ 2,475,000**	**$ 2,505,500**	**$ 2,735,500**	**$ 3,010,500**	**$ 2,685,500**	$ 13,412,000

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	2023	2024	2025	2026	2027	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	2023	2024	2025	2026	2027	Total
Other Projects	$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 Name

Ditch Maintenance Program

Managing City Department

Engineering

Project Type

☐ New ☐ Replacement ☑ Maintenance

Project Scope

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

Supports Strategic Priority 2: The City 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.

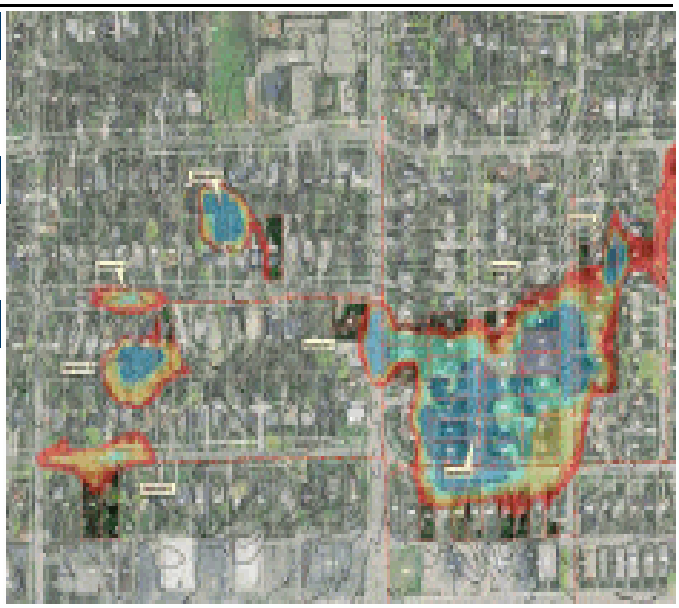
Costs & Funding

Project Costs	2023	2024	2025	2026	2027	Total
Construction	$0	$0	$305,000	$305,000	$305,000	$915,000
Engineering Design	$0	$30,500	$30,500	$30,500	$30,500	$122,000
Total	$0	$30,500	$335,500	$335,500	$335,500	$1,037,000

Funding Source	2023	2024	2025	2026	2027	Total
Other Projects	$0	$30,500	$335,500	$335,500	$335,500	$1,037,000
Total	$0	$30,500	$335,500	$335,500	$335,500	$1,037,000

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 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	2023	2024	2025	2026	2027	Total
Construction	$2,300,000	$1,400,000	$150,000	$4,200,000	$2,500,000	$10,550,000
Engineering Design	$210,000	$22,500	$630,000	$375,000	$81,000	$1,318,500
Total	$2,510,000	$1,422,500	$780,000	$4,575,000	$2,581,000	$11,868,500

Funding Source	2023	2024	2025	2026	2027	Total
Grants	$2,300,000	$0	$0	$0	$0	$2,300,000
Storm Sewer Fund	$210,000	$1,422,500	$780,000	$4,575,000	$2,581,000	$9,568,500
Total	$2,510,000	$1,422,500	$780,000	$4,575,000	$2,581,000	$11,868,500

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

The City of Wheaton Flood Resiliency Investigation determined that there are currently 145 Site Specific Overland Flooding locations where homes receive overland flooding but are not located in a floodplain or flood prone area. City Council's Strategic Priority 2, Goal B: “Use Innovative Methods to Address Flooding Issues”, is directly focused on improving flooding conditions in the City. This Program will be developed to address reducing this component of Overland Flooding in the City of Wheaton through Small Scale Regrading Projects or Floodproofing.

Impact on Future Operating Budgets

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

Costs & Funding

Project Costs	2023	2024	2025	2026	2027	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	2023	2024	2025	2026	2027	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 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	2023	2024	2025	2026	2027	Total
Construction	$0	$0	$50,000	$325,000	$0	$375,000
Total	$0	$0	$50,000	$325,000	$0	$375,000

Funding Source	2023	2024	2025	2026	2027	Total
Other Projects	$0	$0	$50,000	$325,000	$0	$375,000
Total	$0	$0	$50,000	$325,000	$0	$375,000

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	2023	2024	2025	2026	2027	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	2023	2024	2025	2026	2027	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 Name

Spring Brook #1 Rehabilitation

Managing City Department

Engineering

Project Type

☐ New ☐ Replacement ☑ Maintenance

Project Scope

Work includes the rehabilitation of Spring Brook #1 (formally known as Union Drainage Ditch #1). Included would be the removal of a large quantity of woody vegetation, dredging of the channel, re-stabilization of the banks, and changes to the characteristics of the stream bed and shape of the channel.

Justification

Spring Brook #1 was created in the 1890's as a man-made channel for the purpose of conveying storm water to the West Branch of the DuPage River. It has a tributary watershed encompassing approximately half of the City of Wheaton and records show it was last dredged in 1952. Spring Brook #1 has issues of stream bank erosion and siltation, and current estimates range between two (2') and four (4') feet of sediment has accumulated for most of the channel between Atten Park Farm Bridge and the Kelly Park Headwall. Continued deferral of any maintenance could eventually dramatically reduce upstream storm sewer capacity and increase flooding upstream near downtown Wheaton.

Impact on Future Operating Budgets

Rehabilitation of the Spring Brook #1 will allow the storm sewer maintenance costs to remain manageable in the coming decades and prevent increased maintenance costs in the future.

Costs & Funding

Project Costs	2023	2024	2025	2026	2027	Total
Construction	$2,300,000	$2,300,000	$2,300,000	$2,300,000	$2,300,000	$11,500,000
Total	$2,300,000	$2,300,000	$2,300,000	$2,300,000	$2,300,000	$11,500,000

Funding Source	2023	2024	2025	2026	2027	Total
Other Projects	$2,300,000	$2,300,000	$2,300,000	$2,300,000	$2,300,000	$11,500,000
Total	$2,300,000	$2,300,000	$2,300,000	$2,300,000	$2,300,000	$11,500,000

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	2023	2024	2025	2026	2027	Total
Materials	$160,000	$160,000	$160,000	$160,000	$160,000	$800,000
Vehicles	$40,000	$40,000	$40,000	$40,000	$40,000	$200,000
Total	$200,000	$200,000	$200,000	$200,000	$200,000	$1,000,000

Funding Source	2023	2024	2025	2026	2027	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 Name

Storm Sewer Rehabilitation 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 is an annual program effective for ensuring a reliable stormwater collection system by installing a new pipe within the existing deteriorated pipe. This process is fast and cost-effective. By using this process, storm sewer main problems are solved without significantly disrupting traffic, service to customers, other city assets, and the environment. The storm sewer main rehabilitation budget is typically a lesser amount but the Sewer Division currently has a backlog of storm sewer mains that need rehabilitation.

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 less expensive than conventional replacement. Rehabilitation will reduce future sewer repair costs due to collapsed pipes (especially emergency repairs), and routine maintenance needs.

Costs & Funding

Project Costs	2023	2024	2025	2026	2027	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	2023	2024	2025	2026	2027	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 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	2023	2024	2025	2026	2027	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	2023	2024	2025	2026	2027	Total
Storm Sewer Fund	$40,000	$400,000	$0	$0	$0	$440,000
Total	$40,000	$400,000	$0	$0	$0	$440,000

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.

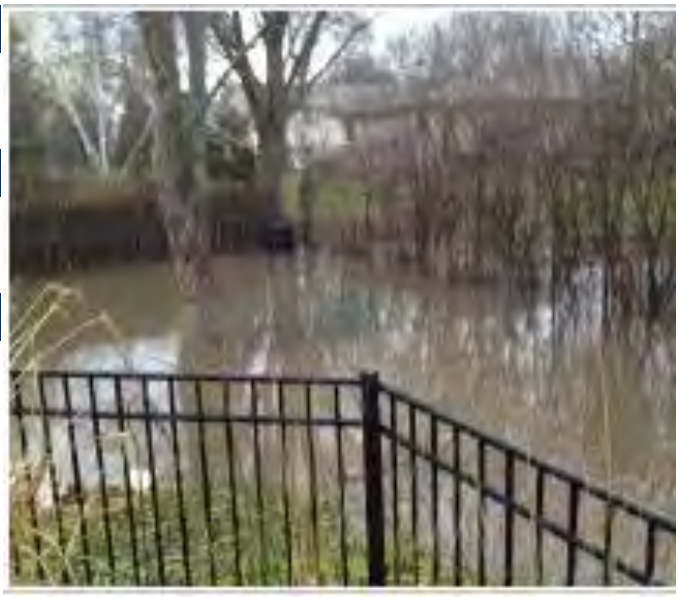
Costs & Funding

Project Costs	2023	2024	2025	2026	2027	Total
Construction	$850,000	$0	$0	$0	$0	$850,000
Engineering Design	$60,000	$0	$0	$0	$0	$60,000
Total	$910,000	$0	$0	$0	$0	$910,000

Funding Source	2023	2024	2025	2026	2027	Total
Storm Sewer Fund	$910,000	$0	$0	$0	$0	$910,000
Total	$910,000	$0	$0	$0	$0	$910,000

Project Name

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

There are many areas in Wheaton where stormwater conveyance was not designed into the subdivision and water accumulates and is stored on private property. City Council's Strategic Priority 2, Goal B: “Use Innovative Methods to Address Flooding Issues”, is directly focused on improving flooding conditions in the City. This program has been developed to improve yard flooding in any area of the City of Wheaton through the construction of private storm sewer services.

Impact on Future Operating Budgets

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

Costs & Funding

Project Costs	2023	2024	2025	2026	2027	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	2023	2024	2025	2026	2027	Total
Storm 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

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Overview

The City of Wheaton owns and maintains 2,870 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 have fixtures that are over 40 years old. 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.

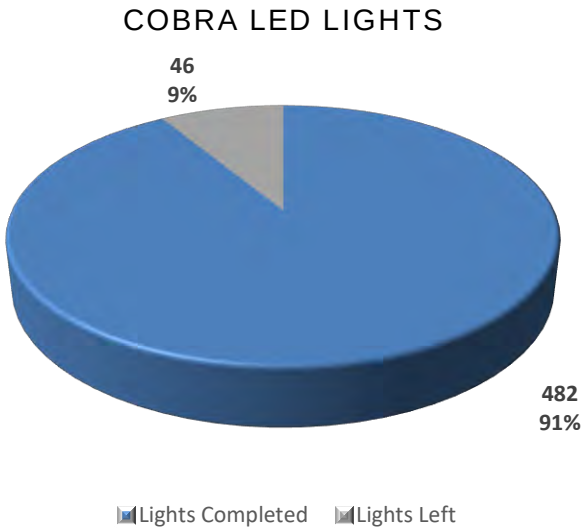

Table of Contents

City of Wheaton

Capital Improvement Plan

Fiscal Years 2023 - 2027

Traffic/Streetlight Improvements

	Budget 2022	Projected 2022	2023	2024	2025	2026	2027	5 Year Total
Project Expenses - Proposed 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 Proposed Projects Expenses	**$ 87,000**	**$ 87,000**	**$ 75,000**	**$ 75,000**	**$ 75,000**	**$ 75,000**	**$ 75,000**	**$ 375,000**

	Budget 2022	Projected 2022	2023	2024	2025	2026	2027	5 Year Total
Project Funding Sources - Proposed 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	**$ 87,000**	**$ 87,000**	**$ 75,000**	**$ 75,000**	**$ 75,000**	**$ 75,000**	**$ 75,000**	**$ 375,000**
Total Proposed Projects Funding Sources	**$ 87,000**	**$ 87,000**	**$ 75,000**	**$ 75,000**	**$ 75,000**	**$ 75,000**	**$ 75,000**	**$ 375,000**

	Budget 2022	Projected 2022	2023	2024	2025	2026	2027	5 Year Total
Other Projects								
None	-	-	-	-	-	-	-	-
Total Other Projects	-	-	-	-	-	-	-	-

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. The project goal is to replace approximately 70 LED Coach lantern style fixtures in 2023 and continue annually until the remaining 658 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 fixture total is 2,870. To date, 482 cobra head fixtures have been replaced with 47 remaining on Roosevelt Road. There is a total of 658 Coach style fixtures remaining throughout the City to be replaced with LED fixtures. Replacement of these fixtures will be performed on an annual basis for the next 10 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	2023	2024	2025	2026	2027	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	2023	2024	2025	2026	2027	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

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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	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**
Number of Water Main Breaks by Year	74	61	57	35	36	47	68	56	54	69

Water Meter Replacement Program

The City's existing water meters were replaced over the past 8 years to ensure 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. This program was completed at the end of 2021.

Number of Water Meters Replaced by Year								
Year	**2014**	**2015**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**
Number of Water Meters Replaced by Year	1,000	2,361	3,030	2,554	2,236	2,634	843	1,790

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 900 City-owned lead service lines, 90 customer-owned lead/galvanized iron service lines, and 160 complete 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.

Number of Lead Water Service Lines Replaced by Year				
Year	**2018**	**2019**	**2020**	**2021**
Number of Lead Service Lines Replaced by Year	36	34	45	18

Table of Contents

City of Wheaton

Capital Improvement Plan

Fiscal Years 2023 - 2027

Water Improvements

	Budget 2022	Projected 2022	2023	2024	2025	2026	2027	5 Year Total
Project Expenses - Proposed Projects								
College Avenue Utility Replacements	-	-	$ 217,000	-	-	-	-	**$ 217,000**
Flow Control Valves	$ 100,000	$ 100,000	-	-	-	-	-	-
Hydraulic Pipe Boring Machine	$ 20,000	$ 24,819	-	-	-	-	-	-
Inspection - Well #6	-	-	-	-	-	-	$ 80,000	**$ 80,000**
Inspection - Well #7	-	-	-	-	$ 65,000	-	-	**$ 65,000**
Inspection - Well #9	$ 50,000	$ 50,000	-	-	-	-	-	-
Lead Service Line Replacements	$ 400,000	-	$ 668,000	$ 668,000	$ 668,000	$ 486,000	$ 486,000	**$ 2,976,000**
Leak Loggers	-	-	-	-	-	$ 40,000	-	**$ 40,000**
Manchester Tower Foundation Repair	-	-	$ 75,000	-	-	-	-	**$ 75,000**
Orchard Tower Mixer Maintenance	-	-	-	-	-	$ 15,000	-	**$ 15,000**
President Street Pump Station Repairs	-	-	$ 50,000	$ 250,000	-	-	-	**$ 300,000**
Road, Sewer, Water Rehab Prgm- Water	$ 600,000	$ 94,423	$ 840,000	$ 1,260,000	$ 560,000	$ 500,000	$ 640,000	**$ 3,800,000**
Standby Generator Replacement Reber Pump Station	$ 620,000	$ 31,000	$ 632,200	-	-	-	-	**$ 632,200**
Vacuum Excavator	$ 20,000	$ 19,954	-	-	-	-	-	-
Variable Frequency Drives - 3 Pump Stations	$ 100,000	$ 47,575	$ 470,215	-	-	-	-	**$ 470,215**
Water Main Replacement Program	$ 880,000	$ 950,710	$ 550,000	$ 50,000	$ 550,000	$ 550,000	$ 550,000	**$ 2,250,000**
Water Meter Test Bench	-	-	-	$ 45,000	-	-	-	**$ 45,000**
Water Quality Monitoring	-	-	-	-	-	$ 20,000	-	**$ 20,000**
Total Proposed Projects Expenses	**$ 2,790,000**	**$ 1,318,481**	**$ 3,502,415**	**$ 2,273,000**	**$ 1,843,000**	**$ 1,611,000**	**$ 1,756,000**	**$ 10,985,415**

	Budget 2022	Projected 2022	2023	2024	2025	2026	2027	5 Year Total
Project Funding Sources - Proposed Projects								
Water Fund								
College Avenue Utility Replacements	-	-	$ 217,000	-	-	-	-	**$ 217,000**
Flow Control Valves	$ 100,000	$ 100,000	-	-	-	-	-	-
Hydraulic Pipe Boring Machine	$ 20,000	$ 24,819	-	-	-	-	-	-
Inspection - Well #6	-	-	-	-	-	-	$ 80,000	**$ 80,000**
Inspection - Well #7	-	-	-	-	$ 65,000	-	-	**$ 65,000**
Inspection - Well #9	$ 50,000	$ 50,000	-	-	-	-	-	-
Lead Service Line Replacements	$ 400,000	-	$ 668,000	$ 668,000	$ 668,000	$ 486,000	$ 486,000	**$ 2,976,000**
Leak Loggers	-	-	-	-	-	$ 40,000	-	**$ 40,000**
Manchester Tower Foundation Repair	-	-	$ 75,000	-	-	-	-	**$ 75,000**
Orchard Tower Mixer Maintenance	-	-	-	-	-	$ 15,000	-	**$ 15,000**
President Street Pump Station Repairs	-	-	$ 50,000	$ 250,000	-	-	-	**$ 300,000**
Road, Sewer, Water Rehab Prgm- Water	$ 600,000	$ 94,423	$ 840,000	$ 1,260,000	$ 560,000	$ 500,000	$ 640,000	**$ 3,800,000**
Standby Generator Replacement Reber Pump Station	$ 620,000	$ 31,000	$ 632,200	-	-	-	-	**$ 632,200**
Vacuum Excavator	$ 20,000	$ 19,954	-	-	-	-	-	-
Variable Frequency Drives - 3 Pump Stations	$ 100,000	$ 47,575	$ 470,215	-	-	-	-	**$ 470,215**
Water Main Replacement Program	$ 880,000	$ 950,710	$ 550,000	$ 50,000	$ 550,000	$ 550,000	$ 550,000	**$ 2,250,000**
Water Meter Test Bench	-	-	-	$ 45,000	-	-	-	**$ 45,000**
Water Quality Monitoring	-	-	-	-	-	$ 20,000	-	**$ 20,000**
Total Water Fund	**$ 2,790,000**	**$ 1,318,481**	**$ 3,502,415**	**$ 2,273,000**	**$ 1,843,000**	**$ 1,611,000**	**$ 1,756,000**	**$ 10,985,415**
Total Proposed Projects Funding Sources	**$ 2,790,000**	**$ 1,318,481**	**$ 3,502,415**	**$ 2,273,000**	**$ 1,843,000**	**$ 1,611,000**	**$ 1,756,000**	**$ 10,985,415**

	Budget 2022	Projected 2022	2023	2024	2025	2026	2027	5 Year Total
Other Projects								
None	-	-	-	-	-	-	-	-
Total Other Projects	-	-	-	-	-	-	-	-

Project Name

College Avenue Utility Replacements

Managing City Department

Engineering

Project Type

☐ New ☑ Replacement ☐ Maintenance

Project Scope

Replacement of 700 feet of 8" water main on Kingston and College Ave.

Justification

The current water main must be removed and replaced to clean up contaminated soils by a private adjoining business. The City will pay for the utility work only and will save on the project vs a normal water main replacement since the excavation costs and road restorations costs will be born by the private business performing the contamination cleanup.

Impact on Future Operating Budgets

The new watermain will extend the service life of the watermain in the area.

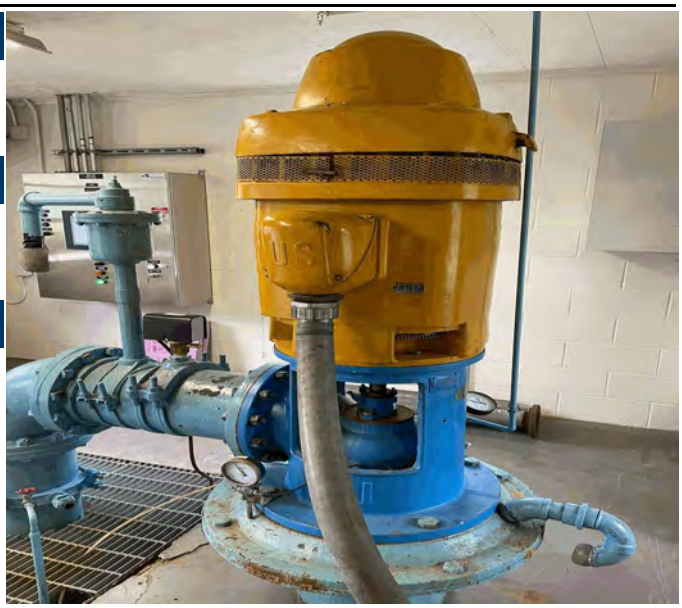
Costs & Funding

Project Costs	2023	2024	2025	2026	2027	Total
Construction	$217,000	$0	$0	$0	$0	$217,000
Total	$217,000	$0	$0	$0	$0	$217,000

Funding Source	2023	2024	2025	2026	2027	Total
Water Fund	$217,000	$0	$0	$0	$0	$217,000
Total	$217,000	$0	$0	$0	$0	$217,000

Project Name

Inspection - Well #6



Managing City Department

Public Works Water Division

Project Type

☐ New ☐ Replacement ☑ Maintenance

Project Scope

Pull, inspect, repair, re-install, and test Well #6.

Justification

Well #6 is an emergency backup well located on E. Willow Ave. Maintenance of wells provides a reliable emergency water supply in the event the DuPage Water Commission supply is disrupted. This inspection and repair will ensure that it is available for emergency operations. Well #6 was last inspected in 2013.

Impact on Future Operating Budgets

Costs & Funding

Project Costs	2023	2024	2025	2026	2027	Total
Construction	$0	$0	$0	$0	$80,000	$80,000
Total	$0	$0	$0	$0	$80,000	$80,000

Funding Source	2023	2024	2025	2026	2027	Total
Water Fund	$0	$0	$0	$0	$80,000	$80,000
Total	$0	$0	$0	$0	$80,000	$80,000

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	2023	2024	2025	2026	2027	Total
Construction	$0	$0	$65,000	$0	$0	$65,000
Total	$0	$0	$65,000	$0	$0	$65,000

Funding Source	2023	2024	2025	2026	2027	Total
Water Fund	$0	$0	$65,000	$0	$0	$65,000
Total	$0	$0	$65,000	$0	$0	$65,000

Project Name

Lead Service Line Replacements

Managing City Department

Public Works Water Division

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	2023	2024	2025	2026	2027	Total
Construction	$668,000	$668,000	$668,000	$486,000	$486,000	$2,976,000
Total	$668,000	$668,000	$668,000	$486,000	$486,000	$2,976,000

Funding Source	2023	2024	2025	2026	2027	Total
Water Fund	$668,000	$668,000	$668,000	$486,000	$486,000	$2,976,000
Total	$668,000	$668,000	$668,000	$486,000	$486,000	$2,976,000

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 in 2026.

Impact on Future Operating Budgets

Replacement every 7 to 8 years.

Costs & Funding

Project Costs	2023	2024	2025	2026	2027	Total
Equipment	$0	$0	$0	$40,000	$0	$40,000
Total	$0	$0	$0	$40,000	$0	$40,000

Funding Source	2023	2024	2025	2026	2027	Total
Water Fund	$0	$0	$0	$40,000	$0	$40,000
Total	$0	$0	$0	$40,000	$0	$40,000

Project Name

Manchester Tower Foundation Repair

Managing City Department

Public Works Water Division

Project Type

☐ New ☐ Replacement ☑ Maintenance

Project Scope

Inspect and repair concrete leg foundations at Manchester Tower.

Justification

Manchester Tower was constructed in 1957. The concrete leg foundations are showing signs of wear. They need inspection and possible repair to extend the life of the water tower structure.

Impact on Future Operating Budgets

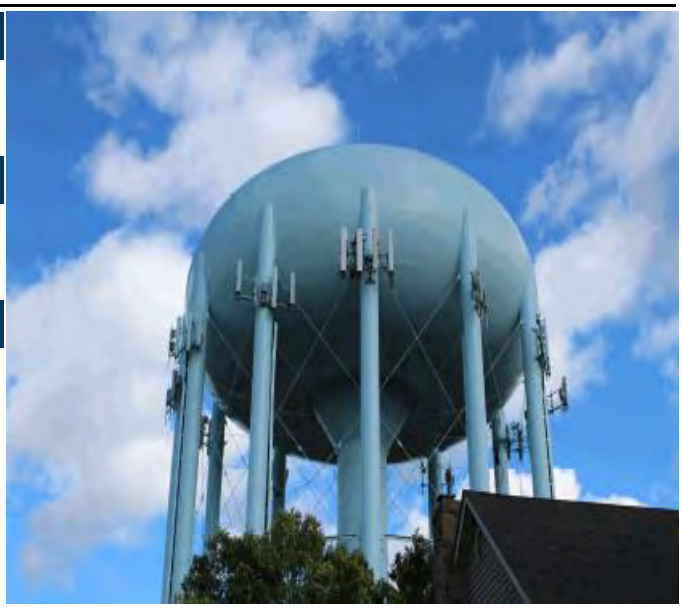
Costs & Funding

Project Costs	2023	2024	2025	2026	2027	Total
Construction	$75,000	$0	$0	$0	$0	$75,000
Total	$75,000	$0	$0	$0	$0	$75,000

Funding Source	2023	2024	2025	2026	2027	Total
Water Fund	$75,000	$0	$0	$0	$0	$75,000
Total	$75,000	$0	$0	$0	$0	$75,000

Project Name

Orchard Tower Mixer Maintenance



Managing City Department

Public Works Water Division

Project Type

☐ New ☐ Replacement ☑ Maintenance

Project Scope

Maintenance and inspection of the tank mixer at Orchard Tower.

Justification

The tank mixer was installed at Orchard Tower in 2018 to improve water quality by constantly mixing water within the tower. This mixer requires periodic maintenance.

Impact on Future Operating Budgets

Maintenance to be performed every 7 to 8 years.

Costs & Funding

Project Costs	2023	2024	2025	2026	2027	Total
Construction	$0	$0	$0	$15,000	$0	$15,000
Total	$0	$0	$0	$15,000	$0	$15,000

Funding Source	2023	2024	2025	2026	2027	Total
Water Fund	$0	$0	$0	$15,000	$0	$15,000
Total	$0	$0	$0	$15,000	$0	$15,000

Project Name

President Street Pump Station Repairs

Managing City Department

Public Works Water Division

Project Type

☐ New ☐ Replacement ☑ Maintenance

Project Scope

Inspection and repairs at President Street Pump Station.

Justification

President Street Pump Station was constructed in 1975, with an additional water storage reservoir added in 1980, supplying water to the south side of Wheaton. The pumps, piping, motor control centers and water storage reservoirs need inspection and possible repairs to maintain water pumping operations and extend the life of the pump station.

Impact on Future Operating Budgets

Costs & Funding

Project Costs	2023	2024	2025	2026	2027	Total
Construction	$0	$250,000	$0	$0	$0	$250,000
Engineering Design	$50,000	$0	$0	$0	$0	$50,000
Total	$50,000	$250,000	$0	$0	$0	$300,000

Funding Source	2023	2024	2025	2026	2027	Total
Water Fund	$50,000	$250,000	$0	$0	$0	$300,000
Total	$50,000	$250,000	$0	$0	$0	$300,000

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	2023	2024	2025	2026	2027	Total
Construction	$840,000	$1,260,000	$560,000	$500,000	$640,000	$3,800,000
Total	$840,000	$1,260,000	$560,000	$500,000	$640,000	$3,800,000

Funding Source	2023	2024	2025	2026	2027	Total
Water Fund	$840,000	$1,260,000	$560,000	$500,000	$640,000	$3,800,000
Total	$840,000	$1,260,000	$560,000	$500,000	$640,000	$3,800,000

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	2023	2024	2025	2026	2027	Total
Construction	$600,000	$0	$0	$0	$0	$600,000
Engineering Construction	$32,200	$0	$0	$0	$0	$32,200
Total	$632,200	$0	$0	$0	$0	$632,200

Funding Source	2023	2024	2025	2026	2027	Total
Water Fund	$632,200	$0	$0	$0	$0	$632,200
Total	$632,200	$0	$0	$0	$0	$632,200

Project Name

Variable Frequency Drives - 3 Pump Stations

Managing City Department

Public Works Water Division

Project Type

☐ New ☐ Replacement ☑ Maintenance

Project Scope

Install Variable Frequency Drives on select motors at Reber, Countryside and President Pump Stations.

Justification

The existing motors and Motor Control Centers at the Pressure-Adjusting Stations were installed in 1992 as part of the Lake Michigan water project. The existing motors and Motor Control Centers at the pump stations vary in age, with the oldest being in operation since 1975. Motors will be replaced and Variable Frequency Drives installed on 7 of the City's pumps. Replacement of these motors is critical to the operations of the water system, as they are vital to the pumping of potable water to 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	2023	2024	2025	2026	2027	Total
Construction	$450,000	$0	$0	$0	$0	$450,000
Engineering Design	$20,215	$0	$0	$0	$0	$20,215
Total	$470,215	$0	$0	$0	$0	$470,215

Funding Source	2023	2024	2025	2026	2027	Total
Water Fund	$470,215	$0	$0	$0	$0	$470,215
Total	$470,215	$0	$0	$0	$0	$470,215

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	2023	2024	2025	2026	2027	Total
Construction	$500,000	$0	$500,000	$500,000	$500,000	$2,000,000
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	$50,000	$550,000	$550,000	$550,000	$2,250,000

Funding Source	2023	2024	2025	2026	2027	Total
Water Fund	$550,000	$50,000	$550,000	$550,000	$550,000	$2,250,000
Total	$550,000	$50,000	$550,000	$550,000	$550,000	$2,250,000

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	2023	2024	2025	2026	2027	Total
Equipment	$0	$45,000	$0	$0	$0	$45,000
Total	$0	$45,000	$0	$0	$0	$45,000

Funding Source	2023	2024	2025	2026	2027	Total
Water Fund	$0	$45,000	$0	$0	$0	$45,000
Total	$0	$45,000	$0	$0	$0	$45,000

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	2023	2024	2025	2026	2027	Total
Equipment	$0	$0	$0	$20,000	$0	$20,000
Total	$0	$0	$0	$20,000	$0	$20,000

Funding Source	2023	2024	2025	2026	2027	Total
Water Fund	$0	$0	$0	$20,000	$0	$20,000
Total	$0	$0	$0	$20,000	$0	$20,000