

CITY OF WHEATON, ILLINOIS

CITY COUNCIL BUDGET WORKSHOP - SATURDAY, NOVEMBER 13, 2021

WHEATON CITY HALL - 303 W. WESLEY STREET

9:00 A.M. WHEATON CITY HALL COUNCIL CHAMBERS

IN-PERSON/VIRTUAL MEETING

Due to DuPage County currently experiencing substantial COVID-19 transmission, the Illinois Department of Health and the DuPage County Health Department requires that everyone, including fully vaccinated individuals, wear a mask in public indoor settings. Individuals may observe the meeting from the adjacent Gamon Room, to assist with maintaining social distance. The meeting will also be live streamed and recorded. The public can join the meeting by calling 312-626-6799, by logging onto Zoom.us, or by clicking on the following link and providing Meeting ID **858 1426 6322** and Password **855345**:

<https://us02web.zoom.us/j/85814266322?pwd=VIZ2WU42Wi9icnZwcFNVWC9QTm5LQT09>

1. Review Of Calendar Year 2022 Draft Budget

1.I. Public Works

1.I.i. General Fund

1.I.ii. Water Fund

1.I.iii. Sanitary Sewer Fund

1.I.iv. Storm Sewer Fund

1.I.v. Parking Fund

1.I.vi. Fleet Services Fund

1.II. General Government

1.II.i. Mayor And City Council

1.II.ii. Boards And Commissions

1.II.iii. Senior Citizen Programs

1.II.iv. City Manager's Office

1.II.v. Legal Services

1.II.vi. Finance

1.II.vi.1. Debt Services Fund

1.II.vii. Human Resources

1.II.vii.1. Liability Insurance Fund

1.II.vii.2. Health Insurance Fund

- 1.II.viii. Information Technology
 - 1.II.viii.1. Technology Replacement Fund
- 1.II.ix. Communications
- 1.II.x. Planning And Economic Development
 - 1.II.x.1. TIF #2 Fund
 - 1.II.x.2. TIF #3 Fund
 - 1.II.x.3. Special Service Area #8 Fund
- 1.II.xi. Engineering
- 1.II.xii. Building And Code Enforcement
- 1.II.xiii. Building And Grounds

2. Capital Improvement Plan

Documents:

[ATTACH 1C CAPITAL IMPROVEMENT PLAN - 2022-2023 CIP PROJECTS FOR 11-13-2021.PDF](#)

3. Public Comments

Persons speaking during Public Comment shall not speak longer than three (3) minutes and shall be permitted to speak only once. To make a public comment, you must request to be called on. If you are joining using a computer, click on the "Raise Hand" button, and you will receive a notification when you have been recognized to speak and are unmuted. If you are joining using a phone, "Raise your hand" by pressing *9. You will receive a notification when you have been unmuted and are able to speak. Please ensure you are in a quiet place with no background noise. When called upon, please announce your name and address before commenting. All public comments are limited to three (3) minutes, and each citizen will be permitted to speak only once.

4. City Council/Staff Comments

5. Adjournment

**City of Wheaton
Capital Improvement Plan
Fiscal Years 2022 - 2023
Schedule of Projects by Project Type**

Project Type	Project Name	2022	2023
Road Improvements	Alley Reconstruction	\$ 120,000	\$ -
	Collector Street Resurfacing Project (LAFO/FAUS)	\$ 40,000	\$ 468,625
	Concrete Streets Panel Replacement	\$ 250,000	\$ 250,000
	PW - Road Maintenance Program	\$ 400,000	\$ 400,000
	Road, Sewer, Water Rehab Prgm- Roads	\$ 2,115,915	\$ 2,468,625
	Street Reconstruction	\$ 943,075	\$ 870,650
	Surface Treatment Program	\$ 200,000	\$ 200,000
	Total Road Improvements	\$ 4,068,990	\$ 4,657,900
Water Improvements	Flow Control Valves	\$ 100,000	\$ -
	Hydraulic Pipe Boring Machine	\$ 20,000	\$ -
	Inspection - Well #9	\$ 50,000	\$ -
	Lead Service Line Replacements	\$ 400,000	\$ 400,000
	Painting Pressure Adjusting Stations Piping	\$ -	\$ 100,000
	Pipe Condition Assessment	\$ -	\$ 200,000
	Road, Sewer, Water Rehab Prgm - Water Mains	\$ 600,000	\$ 1,000,000
	Roosevelt Water Main (Blanchard to E. City Limit)	\$ -	\$ 90,000
	Roosevelt Water Main (President to Blanchard)	\$ 90,000	\$ 600,000
	Standby Generator Replacement Reber Pump Station	\$ 620,000	\$ -
	Vacuum Excavator	\$ 20,000	\$ -
	Variable Frequency Drives - President Pump Station	\$ -	\$ 100,000
	Variable Frequency Drives - Reber Pump Station	\$ 100,000	\$ -
	Water Main Replacement Program	\$ 880,000	\$ 550,000
Total Water Improvements	\$ 2,880,000	\$ 3,040,000	
Sidewalk Improvements	New Sidewalk Program	\$ 1,270,000	\$ 920,000
	Sidewalk Replacement Program	\$ 250,000	\$ 250,000
	Total Sidewalk Improvements	\$ 1,520,000	\$ 1,170,000
Storm Sewer Improvements	Flood Prone Capital Projects	\$ 515,330	\$ 2,510,000
	Road, Sewer, Water Rehab Prgm- Storm Sewers	\$ 140,000	\$ 140,000
	Storm Replacement Program	\$ 200,000	\$ 200,000
	Storm Sewer Rehabilitation Lining Program	\$ 100,000	\$ 100,000
	Storm Sewers Large Diameter Cleaning	\$ 100,000	\$ 100,000
	The Streams Dredging Project	\$ -	\$ 860,000
	Total Storm Sewer Improvements	\$ 1,055,330	\$ 3,910,000
Sanitary Sewer Improvements	Road, Sewer, Water Rehab Prgm- Sanitary Sewers	\$ 10,000	\$ 10,000
	Sanitary Manhole Rehabilitation	\$ 75,000	\$ 75,000
	Sanitary Sewer Cap. Assurance - Basin 3 & 4	\$ -	\$ 100,000
	Sanitary Sewer Cap. Assurance - Flow Metering	\$ 50,000	\$ 50,000
	Sanitary Sewer Rehabilitation Program	\$ 200,000	\$ 200,000
	Sanitary Sewer Replacement (HDPE)	\$ 200,000	\$ 100,000
	Service Lateral Rehab - Chemical Grouting	\$ 400,000	\$ 500,000
	Sewer Main Cleaning - Large Diameter	\$ 75,000	\$ -
	Total Sanitary Sewer Improvements	\$ 1,010,000	\$ 1,035,000
Other Public Improvements	Adams Park Renovation Implementation	\$ -	\$ 135,135
	Downtown Strategic Plan and Streetscape Plan	\$ 662,095	\$ -
	Security Cameras - Martin Plaza & Lots	\$ 150,000	\$ -
	Transition Area Improvements	\$ -	\$ 597,520
	Total Other Public Improvements	\$ 812,095	\$ 732,655

**City of Wheaton
Capital Improvement Plan
Fiscal Years 2022 - 2023
Schedule of Projects by Project Type**

Project Type	Project Name	2022	2023
Parking Facilities/Lots Improvements	Garage Sealant Repairs Willow Avenue	\$ -	\$ 20,000
	Painting Parking Garages	\$ 150,000	\$ -
	Parking Lot #9 Resurfacing	\$ -	\$ 365,000
	Parking Payment Technology	\$ 48,000	\$ -
	Structural Maintenance Parking Garages	\$ 435,000	\$ -
	Total Parking Facilities/Lots Improvements	\$ 633,000	\$ 385,000
Bridges & Culverts Improvements	Bridge Structure Inspections	\$ 12,500	\$ 10,000
	Creekside Dr and Stonebridge Trail Bridge Repairs	\$ 25,000	\$ 150,000
	Manchester Road/Wesley Street Bridge Painting	\$ 225,000	\$ -
	Total Bridges & Culverts Improvements	\$ 262,500	\$ 160,000
Traffic/Streetlight Improvements	LED Streetlight Replacements	\$ 75,000	\$ 75,000
	Replacement of Pedestrian Pushbuttons	\$ 12,000	\$ -
	Total Traffic/Streetlight Improvements	\$ 87,000	\$ 75,000
Facilities Improvements	City Hall - 2nd Floor Interior Update	\$ 140,000	\$ -
	City Hall - Chamber Viewing Upgrades	\$ 63,963	\$ -
	City Hall - Chambers Audio/Visual Upgrades	\$ 121,124	\$ -
	City Hall - Door Hardware Replacement	\$ -	\$ 125,000
	City Hall - Exterior Painting and Maintenance	\$ -	\$ 75,000
	City Hall - Planning Session Space	\$ 40,000	\$ -
	Fire St 37 - Overhead Doors Replacement	\$ 35,000	\$ -
	Fire St 38 - Concrete Aprons Replacement	\$ 132,000	\$ -
	Fire St 38 - Overhead Doors Replacement	\$ 88,000	\$ -
	Fire St 39 - Overhead Doors Replacement	\$ 22,000	\$ -
	Library - Building Automation System Replacement	\$ 41,000	\$ -
	Library - Chiller Replacement	\$ -	\$ 680,000
	PD - Detective Area Renovation	\$ 15,000	\$ 120,000
	PW - Cold Storage Building	\$ 15,000	\$ 200,000
	PW - Fleet Vehicle Hoists Replacements	\$ 195,000	\$ -
	PW - Fueling Facility Renovation	\$ 660,000	\$ -
	PW - Generator #2 Replacement	\$ 10,000	\$ 53,400
	PW - Overhead Doors Replacement	\$ 77,000	\$ -
	PW - Replacement of Liquid Deicing Tanks	\$ -	\$ 40,000
	PW - Rooftop Unit (RTU) HVAC Replacements	\$ 105,000	\$ -
	Water - Building Interior/Exterior Reno	\$ 100,000	\$ 500,000
	Water - Door Replacement	\$ 15,000	\$ -
	Water - Security System Reber & President	\$ 20,500	\$ -
	Total Facilities Improvements	\$ 1,895,587	\$ 1,793,400
Grand Total Project Expenses		\$ 14,224,502	\$ 16,958,955