

A G E N D A

COMMITTEE OF THE WHOLE MEETING OF THE MAYOR AND BOARD OF TRUSTEES OF THE VILLAGE OF WILLOWBROOK TO BE HELD ON MONDAY, AUGUST 26, 2024, AT 5:30 P.M. AT THE COMMUNITY RESOURCE CENTER (CRC), 825 MIDWAY DRIVE, WILLOWBROOK, IL, DUPAGE COUNTY, ILLINOIS

1. CALL TO ORDER
2. ROLL CALL
3. PLEDGE OF ALLEGIANCE
4. VISITORS' BUSINESS - Public Comment is Limited to Three Minutes Per Person
5. OMNIBUS VOTE AGENDA
  - a. WAIVE READING OF THE MINUTES (APPROVE)
  - b. MINUTES - BOARD OF TRUSTEES COMMITTEE OF THE WHOLE MEETING, JULY 22, 2024 (APPROVE)
6. ITEMS FOR DISCUSSION:
  - a. FIRST QUARTER FINANCIAL REPORT
  - b. DISCUSSION OF LANDSCAPE BEAUTIFICATION PLAN
  - c. DISCUSSION OF A VETERANS' MEMORIAL
  - d. SNOW PLOWING EQUIPMENT UPGRADE DISCUSSION
7. ADJOURNMENT

MINUTES OF THE COMMITTEE OF THE WHOLE OF THE MAYOR AND BOARD OF TRUSTEES OF THE VILLAGE OF WILLOWBROOK HELD ON MONDAY, JULY 22, 2024 AT 5:30 P.M. AT THE COMMUNITY RESOURCE CENTER, 825 MIDWAY DRIVE, WILLOWBROOK, DUPAGE COUNTY, ILLINOIS.

1. CALL TO ORDER

The meeting was called to order at 5:30 p.m. by Mayor Frank Trilla.

2. ROLL CALL

Those physically present at roll call were Mayor Frank Trilla, Clerk Deborah Hahn, Trustees Mark Astrella, Sue Berglund, Umberto Davi, Michael Mistele, Gayle Neal, Gregory Ruffolo, Village Attorney Michael Durkin, Village Administrator Sean Halloran, Chief Financial Officer Lora Flori, Director of Parks and Recreation Dustin Kleefisch, Director of Community Development Michael Krol, Director of Public Works Rick Valent, Deputy Chief Benjamin Kadolph, and Deputy Clerk Christine Mardegan.

ABSENT: Chief Lauren Kaspar, Deputy Chief Gerard Wodka, and Assistant Administrator Alex Arteaga.

A QUORUM WAS DECLARED

3. PLEDGE OF ALLEGIANCE

Mayor Trilla asked Deputy Chief Kadolph to lead everyone in saying the pledge of allegiance.

4. VISITORS' BUSINESS

None present.

5. OMNIBUS VOTE AGENDA

- a. WAIVE READING OF THE MINUTES (APPROVE)
- b. MINUTES - BOARD OF TRUSTEES COMMITTEE OF THE WHOLE MEETING - JUNE 24, 2024 (APPROVE)

Mayor Trilla asked the Board if there were any items to be removed from the Omnibus Vote Agenda.

MOTION: Made by Trustee Mistele and seconded by Trustee Ruffolo to approve the Omnibus Vote Agenda as presented.

ROLL CALL VOTE: AYES: Trustees Astrella, Berglund, Davi, Mistele, Neal, and Ruffolo. NAYS: None. ABSENT: None.

MOTION DECLARED CARRIED

6. ITEMS FOR DISCUSSION:

- a. IT SERVER INFRASTRUCTURE UPGRADE PROPOSAL

Administrator Halloran indicated that staff has been working with the Village's IT provider Orbis to manage our server storage issues by cleaning

up what the Village can control. For example, files of former employees, or those no longer pertinent to the operations, have been purged, and cloud storage solutions have been implemented. There is however still a storage capacity issue, particularly in view of the increase in video from the police body camera and dash camera footage.

An upgrade would not only provide additional storage but increase security and performance, and increase reliability of the servers. For this infrastructure upgrade, staff would present the Board with a budget amendment of approximately \$55,000.

Brad Miller, Orbis CEO, fielded questions from the Board members. A consensus was reached to move forward with the server upgrade.

**b. DISCUSSION OF A PUBLIC INFRASTRUCTURE COST-SHARING POLICY**

Administrator Halloran advised the Board that, as current projects including the finalization of the park upgrades and renovations wind down over the next year, staff is looking ahead and focusing on infrastructure issues around the Village, such as road improvements and storm sewers.

With an eye to alternate funding for these types of projects, staff is exploring a cost-sharing policy to allow residents to change the timetable of local projects from that of the Capital Improvement Plan (CIP).

This type of cost-sharing also allows residents to make the decision on what types of improvements they feel are most immediate in their neighborhood. This program allows residents to come before the Board and request their project timeline be changed from the CIP by providing partial funding. Requiring a two-thirds approval of the project from the residents affected, it also provides for a better buy-in of the residents.

Staff is currently working on a long-term master plan for water and stormwater management which will come before the Board, most likely in mid-2025. As part of this plan, staff is offering cost-sharing as an alternative. There is no financial commitment, it simply allows residents an alternative option to bring their project forward on the timeline.

Questions were raised on how the cost sharing would be collected. Administrator Halloran indicated that the cost would be shown as an "SSA (Special Service Area)" on residents' property tax bill. The cost is split between the homeowners, based on the value of their homes, and collected over a 10-20-year time period. In response to additional questions, he noted that this would not apply to private property, only public streets and rights-of-way. He also noted that before any project could begin, two-thirds of residents of the affected area would have to approve the project and the cost-sharing.

Trustee Davi was concerned with the attitude of the one-third of residents who didn't approve of the infrastructure project and yet are forced to pay the cost-sharing through their share of the SSA. He also wanted to know what the benefit to the Village would be. Administrator Halloran indicated that the benefit to the resident would be to move a scheduled project to an earlier date than outlined in the CIP.

The Mayor asked for additional background on the cost-sharing program, including the policies of surrounding communities. Administrator Halloran noted that Elmhurst uses this type of program and just recently amended it. In the Northern suburbs, it is often used, and it is common in the more rural areas or sidewalk projects to be extremely unpopular with the older residents as opposed to younger families.

Trustee Berglund expressed her disappointment with the plan. She does not like the idea of one group of residents going ahead of another simply because they can afford the cost-sharing aspect of the plan. Trustee Astrella was concerned with the one-third of residents who would be forced to participate after being outvoted.

Mayor Trilla noted that in the past, when there was new construction, the Village mandated the installation of sidewalks or payment to the Village to opt out. This has led to neighborhoods where every other house is fronted by a sidewalk, and the neighborhood ends up looking disjointed. He asked Directro Krol if there was something in the development plan that covered this. Director Krol indicated that in the UDO (Unified Development Ordinance,) any mandates are based on new developments and the number of units being built, as opposed to going into the existing neighborhoods and mandating change.

Trustee Mistele felt a specific set of standards needed to be identified as well to prevent one neighborhood from deciding for example to install curbs, gutters, and sidewalks, and the next wanting to remove all curbs, gutters, and sidewalks.

Overall, the Board was strongly against a cost-sharing plan and felt this initiative should be tabled.

c. POLICE DEPARTMENT QUARTERLY CRIME UPDATE - Q2 2024

Deputy Chief Kadolph provided the quarterly crime update for the second quarter, April-June of 2024 in the following areas:

- Total Dispatched Calls for the second quarter of calendar years 2020 through 2024
- Traffic Enforcement Summary the second quarter of calendar years 2020 through 2024
- Traffic Accident Summary for the second quarter of calendar years 2020 through 2024

- Offense Trends from January 2023 to current
- A heat map overview for all calls requiring written reports during the second quarter of 2024
- Investigative section updates
- Speed Enforcement Update

**d. CITIZENS POLICE ACADEMY**

Deputy Chief Kadolph outlined the police department's upcoming Citizens Police Academy program scheduled to begin in January 2025. The program invites citizens 18 years old and up to participate in a 6-week course covering different aspects of police work, such as patrol duties, criminal investigations, and community policing, and participate in practical exercises such as mock crime scene investigations, traffic stops, and use of force situations.

While not a new program in the area, it is new to the Willowbrook police department. The department is also considering adding a junior police academy for juveniles/teenagers to roll out at a later date.

**e. WILLOWBROOK STREET NAME SIGNS REPLACEMENT - REVISED DESIGN PROPOSALS**

Director Valent presented the revised designs of the street name signs based on the Board's feedback at the June Committee of the Whole meeting.

The Board agreed to use the design of the white sign, with black street name lettering, a round green "W" Willowbrook logo, with the words "Village of Willowbrook" in a Times New Roman font, all caps, encircling the logo.

**7. ADJOURNMENT**

**MOTION:** Made by Trustee Mistele and seconded by Trustee Berglund to adjourn the Committee of the Whole meeting at the hour of 6:20 p.m.

**ROLL CALL VOTE:** AYES: Trustees Astrella, Berglund, Davi, Mistele, Neal, and Ruffolo. NAYS: None. ABSENT: None.

MOTION DECLARED CARRIED

PRESENTED, READ, and APPROVED.

August 12, 2024.

---

Frank A. Trilla, Mayor



Village of  
**WILLOWBROOK**

[Return to Agenda](#)  
**Village Administrator's  
Office**

---

## COMMITTEE OF THE WHOLE

**AGENDA ITEM NO: 6.a.**

**DATE:** August 26, 2024

**SUBJECT:**

FIRST QUARTER FINANCIAL REPORT

### STAFF REPORT

**TO:** Mayor Trilla and Board of Trustees  
**FROM:** Lora Flori, Chief Financial Officer  
Alex Arteaga, Assistant Village Administrator  
Sean Halloran, Village Administrator  
**THROUGH:** Sean Halloran, Village Administrator

### PURPOSE AND ACTION REQUESTED

The purpose of this item is to provide an update to the Board on first-quarter financial results for fiscal year 2024/2025.

### BACKGROUND/SUMMARY

1. General Fund Revenues reflect 25% of the FY 24-25-25 budget primarily due to:
  - a. Sales Tax Revenue of \$1,355,411 for three months or 24% collected.
  - b. Income Tax Revenue totals \$510,970 or 36% collected.
  - c. Home Rule Sales Tax Revenue of \$725,786 or 23% collected.
  - d. Hotel/Motel Tax Revenue totals \$93,473 or 26% collected.
  - e. Building Permit Revenue at \$239,739 or 77% collected.
  - f. Places of Eating Tax Revenue at \$193,195 or 29% collected.
  - g. Utility Tax Revenue at \$166,543 or 22% collected.
2. General Fund Expenditures are at 22% of the budget.
3. Water Fund Revenues are 24% of the FY 24-25 budget
4. Revenue and Expense Reports
5. Grant Summary

# First Quarter Financial Report

2024



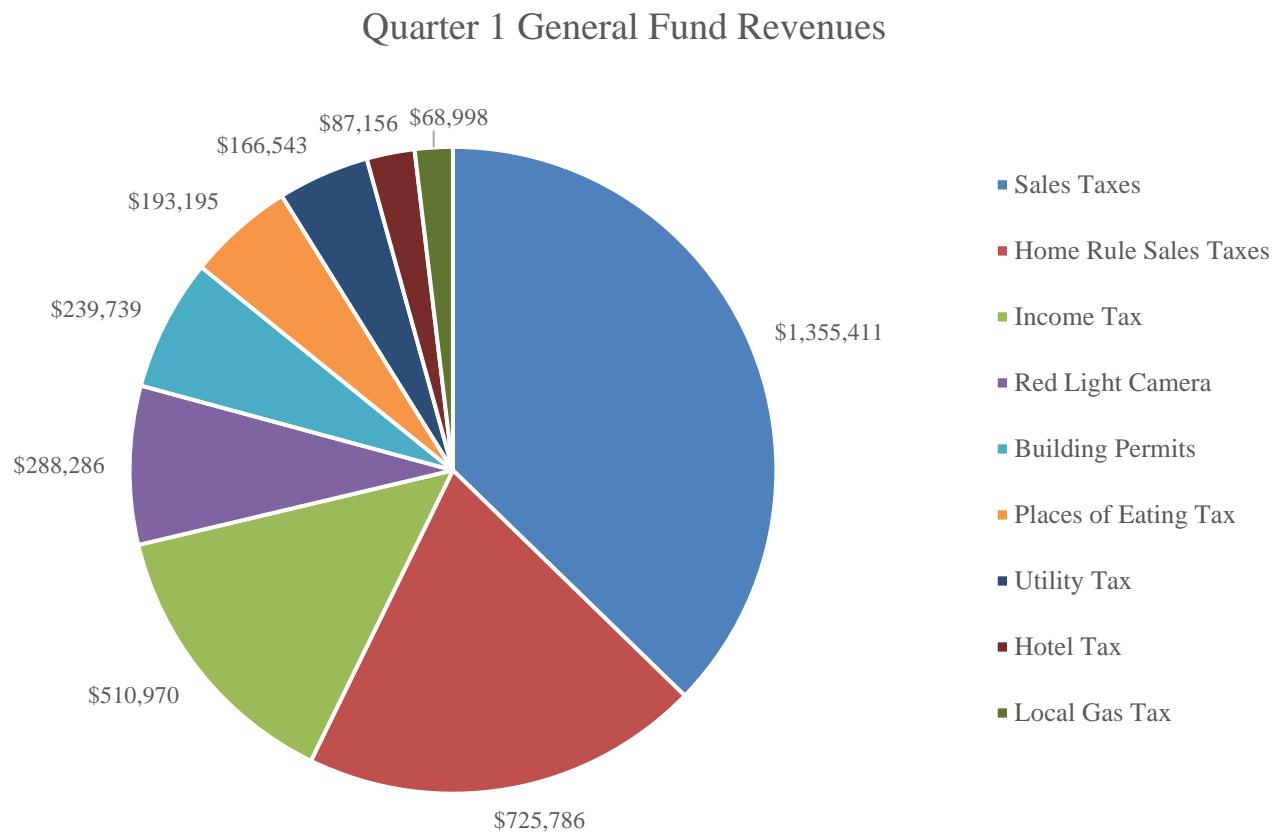
Village of  
**WILLOWBROOK**

Prepared by the Village of Willowbrook Staff

# **SECTION 1: General Fund Revenue Sources**

---

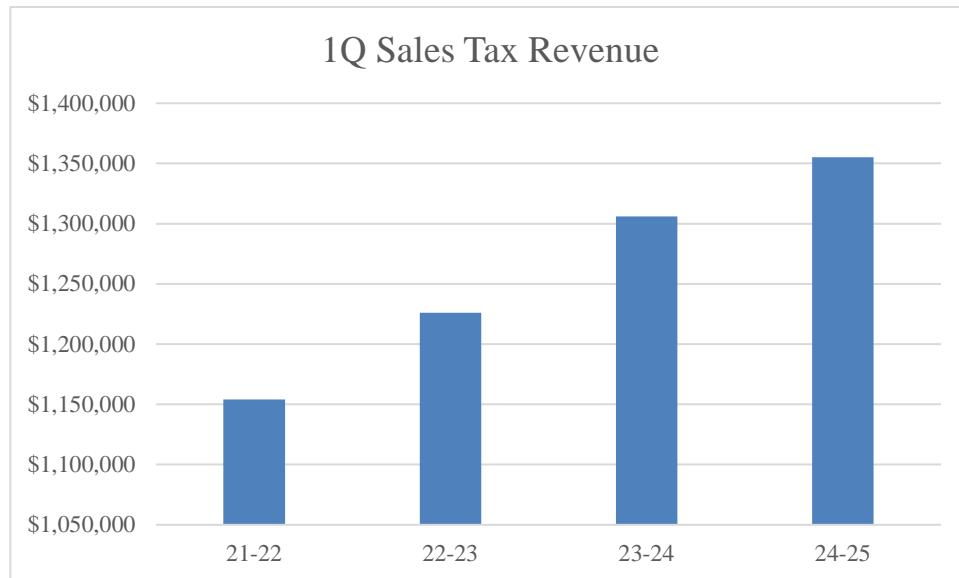
General Fund Revenues are the taxes, fees, and other charges the Village assesses to provide services to its citizens. General Fund Revenues for the FY 24-25 budget are composed of the following revenue amounts:



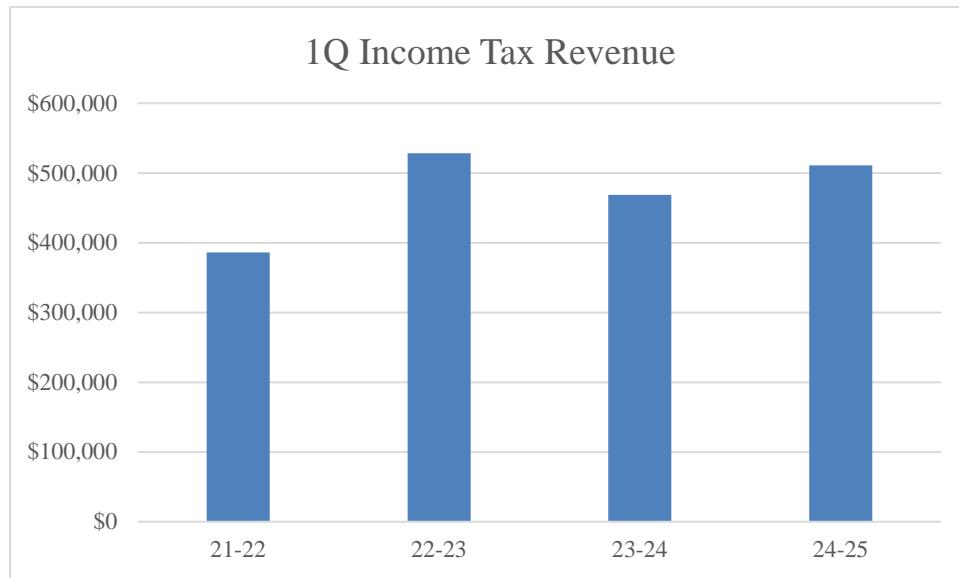
The three largest sources of revenue for the General Fund continue to be **sales tax, home rule sales tax and income tax**. Sales and income taxes are part of the State's shared revenues. At the end of the first quarter for FY 24-25, General Fund revenues are trending ahead of budgeted parameters, with 26% of expected revenues collected. Building permit revenue continues to outpace budgeted parameters, with \$239,739 collected through July and is the General Fund's fifth-largest revenue source.

**Sales Tax Revenue** – All sales tax is administered and collected by the Illinois Department of Revenue (IDOR). One percent of this sales tax is distributed to the municipality where the sale occurred. This tax is recorded in the Village's General Fund and is used for general Village operations.

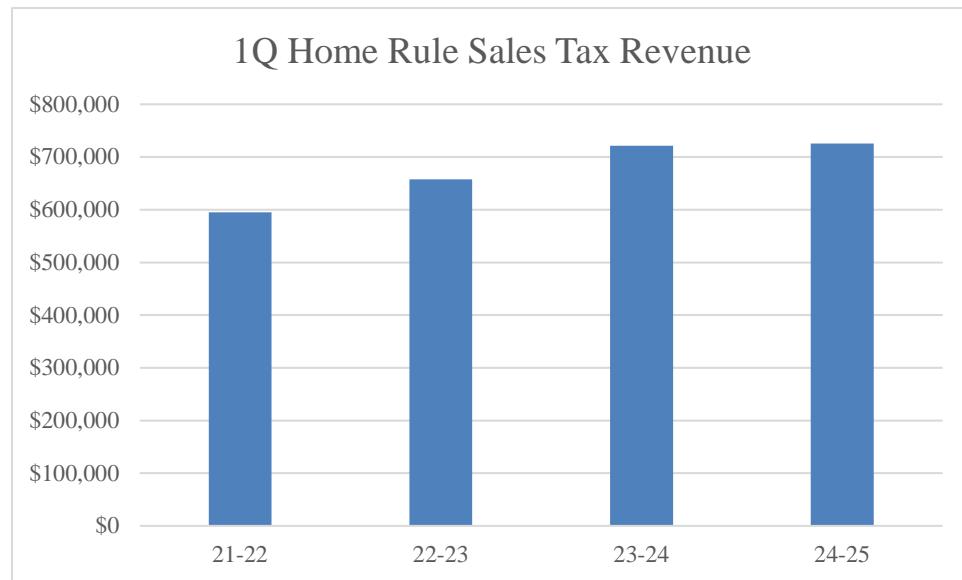
Sales tax has a three-month lag from when the sale occurs to when the Village receives the money. FY 24-25 actual revenues show three months' collections for this July 2024 report. The three months of revenue total \$1,355,411 vs. \$1,306,151 for the same period last year, an increase of 4%. The first quarter's actual dollars are 24% of the budgeted dollars, which is in line for the quarter.



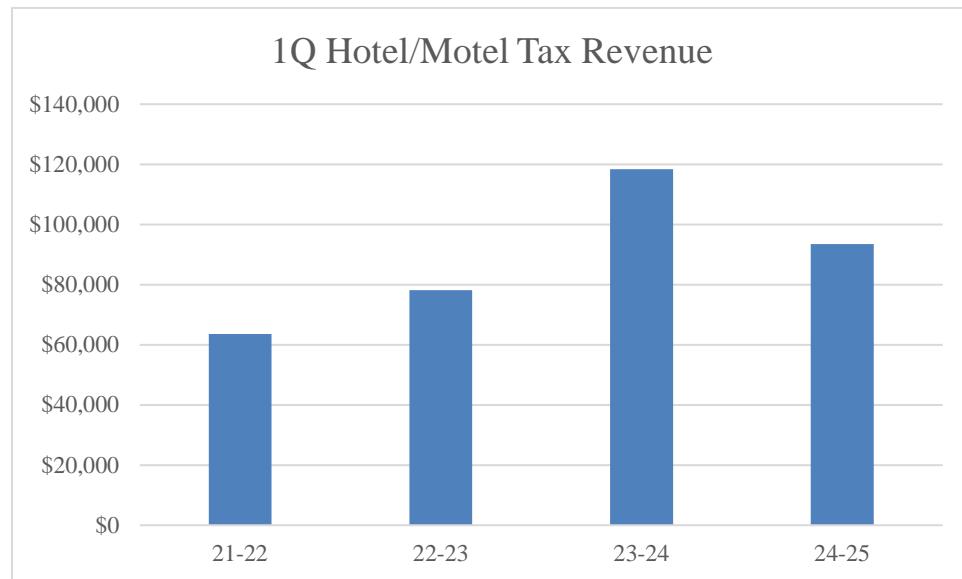
**Income Tax Revenue** – Income tax receipts remain steady through July 2024, with revenues totaling \$510,970 vs. \$468,574 for the same period last year, a 9% increase. The first quarter's actual dollars are 36% of the budgeted dollars, which is greater than anticipated for the quarter. The chart below displays actual dollars for three months of FY 24-25.



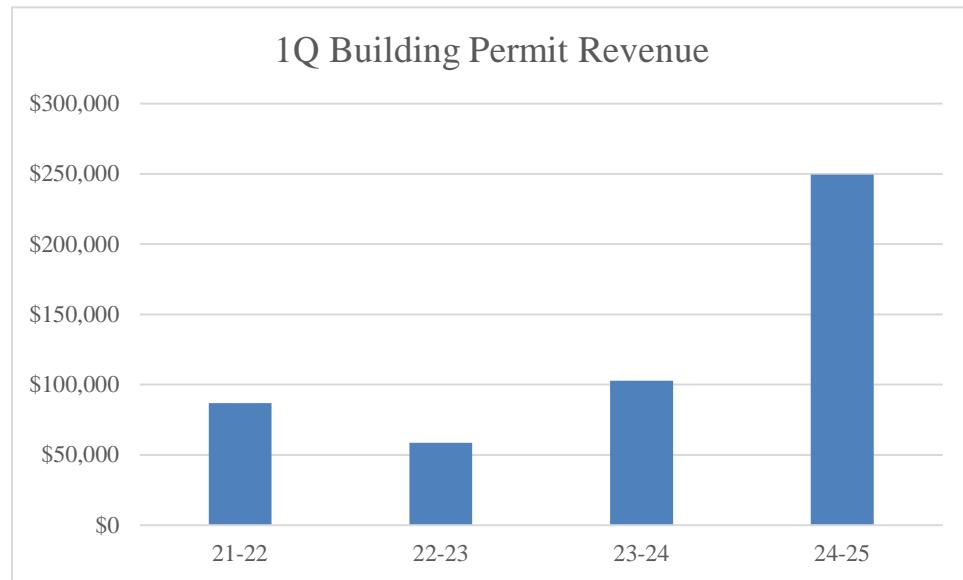
**Home Rule Sales Tax Revenue** – Home Rule Sales tax receipts remain steady through July 2024, with three months of revenues totaling \$725,786 vs. \$721,140 for the same period last year, a 1% increase. The first quarter's actual dollars are 23% of the budgeted dollars, which is slightly less than anticipated for the quarter. The chart below displays actual dollars for three months of FY 24-25.



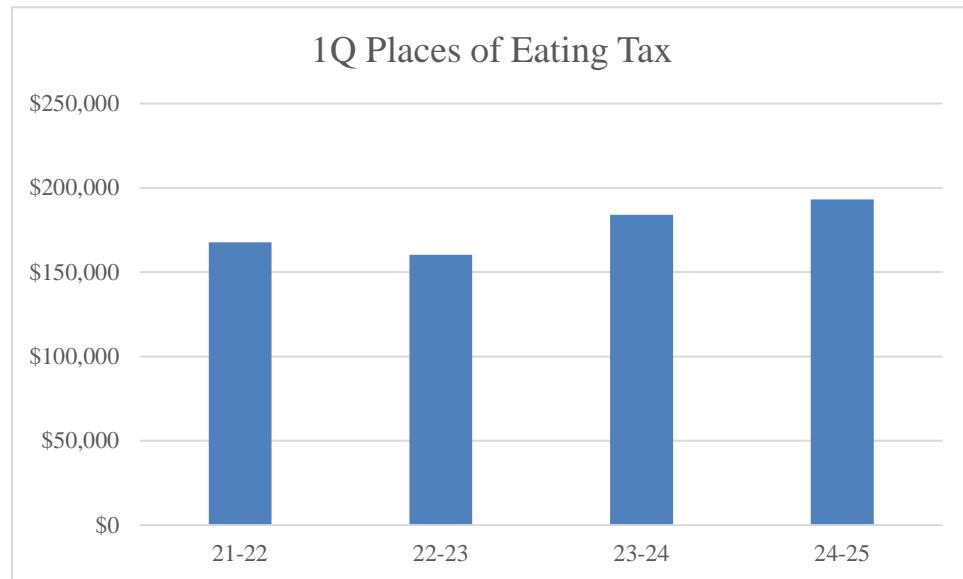
**Hotel/Motel Tax Revenue** – Hotel/Motel tax receipts remain steady through July 2024, with three months of revenues totaling \$93,473 vs. \$118,414 for the same period last year, a 21% decrease. The first quarter's actual dollars are 26% of the budgeted dollars, which is in line for the quarter. Some of the revenue decline is due to late collections. The chart below displays actual dollars for three months of FY 24-25.



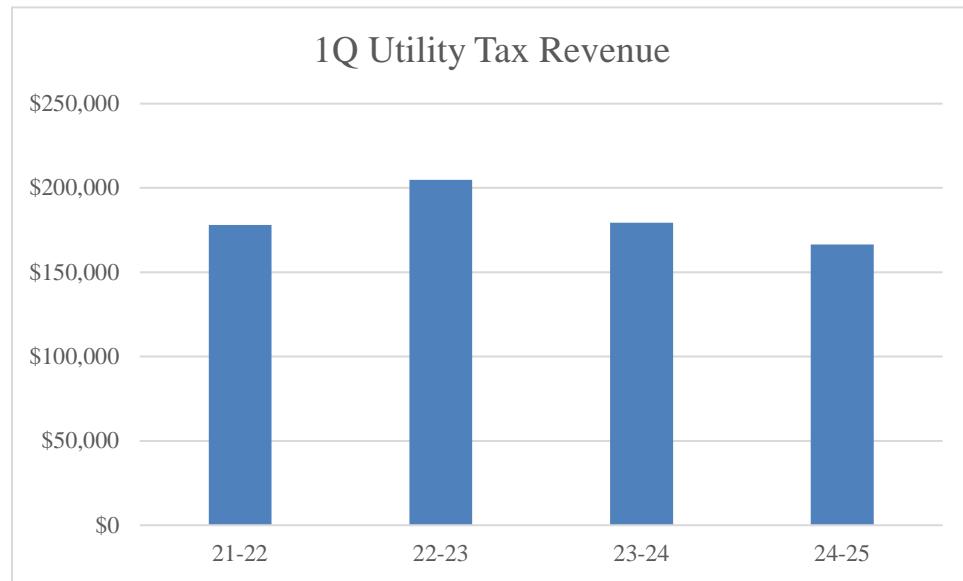
**Building Permit Revenue** – Building Permit revenues remain steady through July 2024, with three months of revenues totaling \$239,739 vs. \$102,860 for the same period last year, a 133% increase. The first quarter's actual dollars are 77% of the budgeted dollars, which is greater than anticipated for the quarter. The chart below displays actual dollars for three months of FY 24-25.



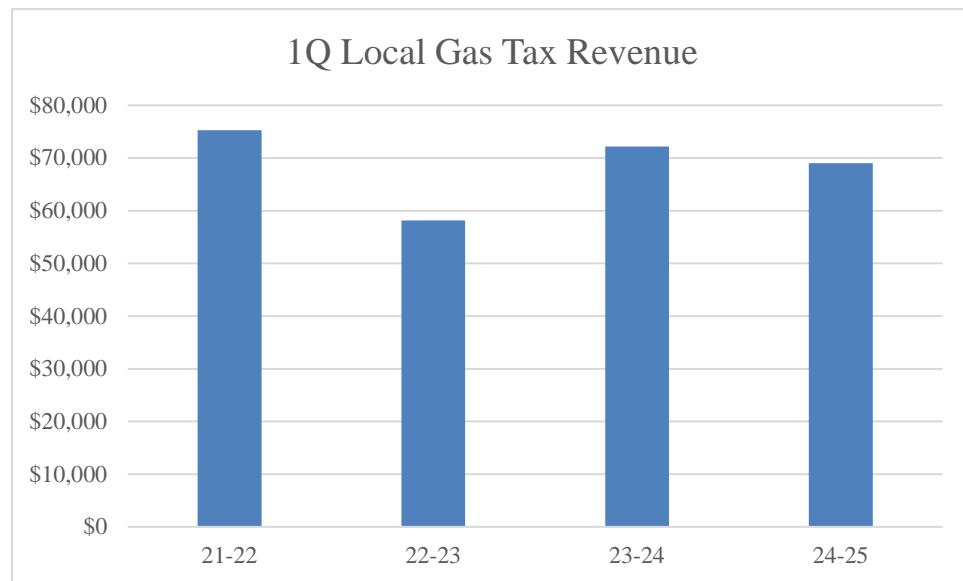
**Places of Eating Tax Revenue** – Places of Eating tax receipts remain steady through July 2024, with three months revenues totaling \$193,195 vs. \$184,053 for the same period last year, a 5% increase. The first quarter's actual dollars are 29% of the budgeted dollars, which is greater than anticipated for the quarter. The chart below displays actual dollars for three months of FY 24-25.



**Utility Tax Revenue** – Utility tax receipts remain steady through July 2024, with three months revenues totaling \$166,543 vs. \$179,402 for the same period last year, a 7% decrease. The first quarter's actual dollars are 22% of the budgeted dollars, which is less than anticipated for the quarter. The chart below displays actual dollars for three months of FY 24-25.

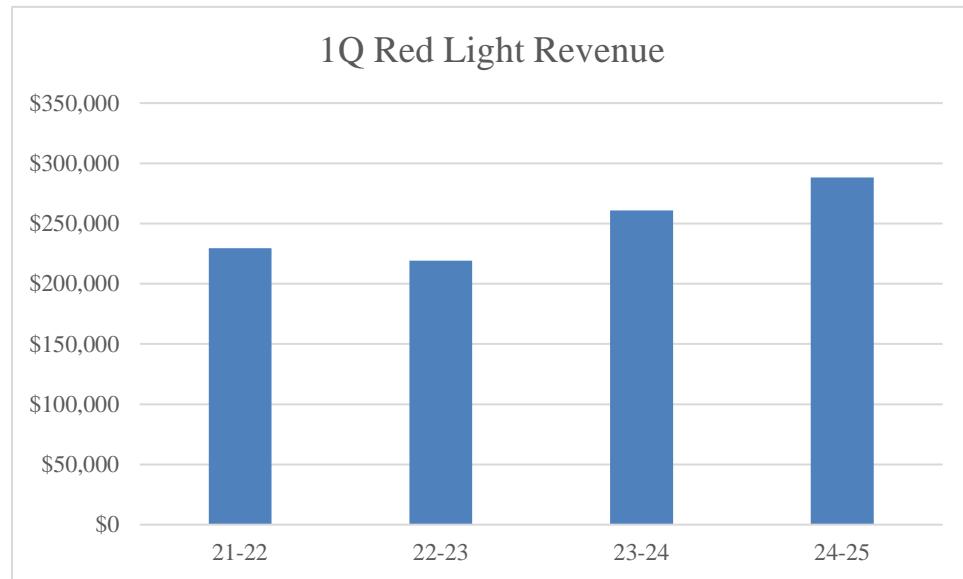


**Local Gas Tax Revenue** – Local Gas tax receipts remain steady through July 2024, with three months of revenues totaling \$68,998 vs. \$72,181 for the same period last year, a 4% decrease. The first quarter's actual dollars are 26% of the budgeted dollars, which is more than anticipated for the quarter. The chart below displays actual dollars for three months of FY 24-25.

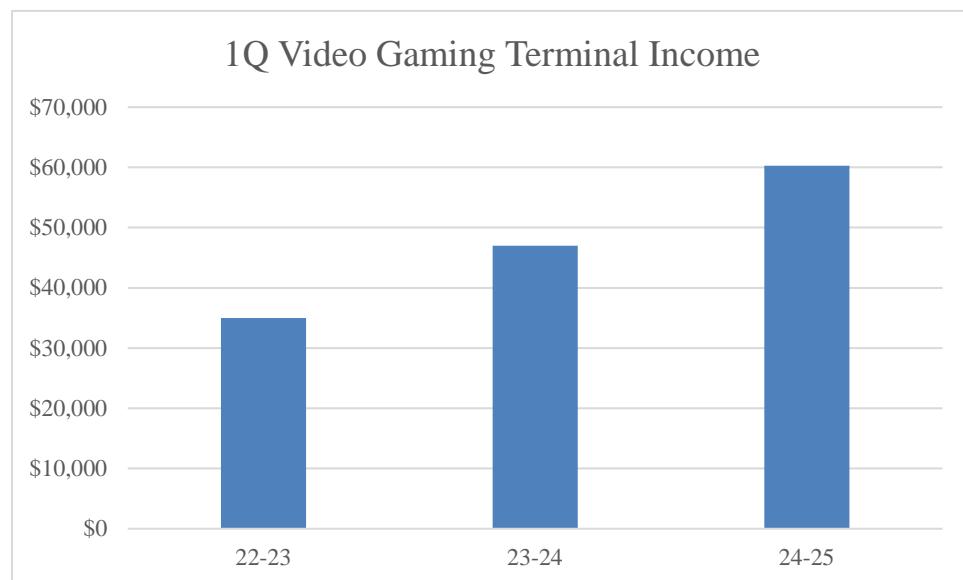


## OTHER REVENUE SOURCES

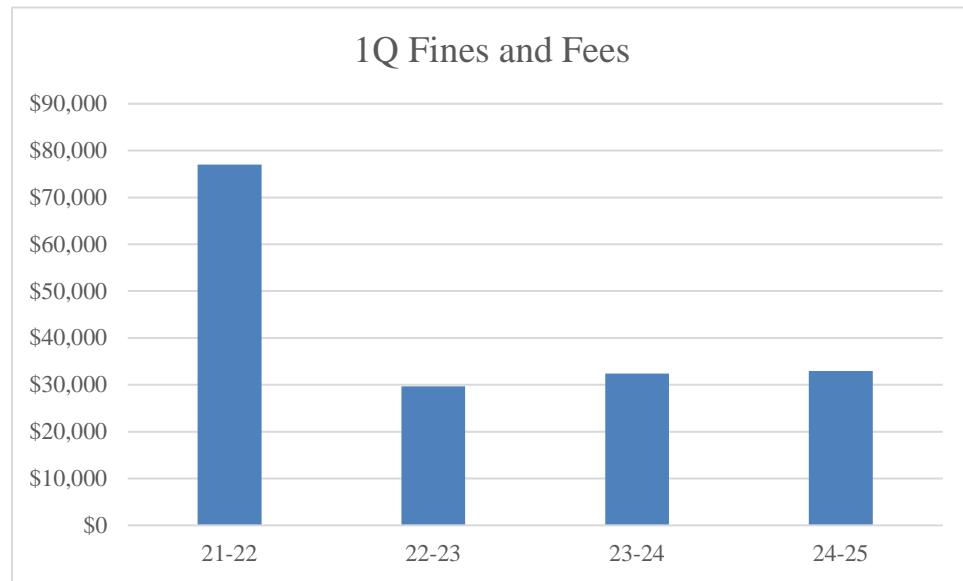
**Red Light Revenue** – FY 24-25 actual revenues show three collection months for this August 2024 report. Collected amounts equal \$260,877 last year vs. \$288,286 this year, which is 11% higher than last year. The first quarter's actual dollars are 33% of the budgeted dollars, which is greater than anticipated for the quarter. The chart below displays actual dollars for three months of FY 24-25.



**Video Terminal Income Revenue** – Video gaming revenue is trending positively compared to budgeted parameters at 34% for this first quarter of FY 24-25; with three months of revenues totaling \$60,290 vs. \$46,998 for the same period last year, a 28% increase. The first quarter's actual dollars are 29% of the budgeted dollars, which is greater than anticipated for the quarter. The chart below displays actual dollars for FY 24-25 for three months.



**Fines & Fees** – Revenue from Police Fines & Fees is much higher than expected. As of July 2024, revenues total \$ 32,950 vs. \$32,376 for the same period last year, which is a 2% increase. Revenues are tracking ahead of budgeted dollars at 29% collected.



**Conclusion** – For the first three months of the fiscal year, General Fund revenues are trending ahead of budgeted parameters at 26%, or 1% ahead of where they're budgeted. The only subcategory that is under 25% is the Intergovernmental line item, and that is because the Village will not receive revenue from grants until the projects are completed. Staff expects to receive these funds towards the end of the fiscal year.

## **SECTION 2: General Fund Expenditures**

---

**General Fund Expenditures** – General Fund Expenditures account for the daily operations of the Village, including Village Administrator's Office, Community Development, Parks and Recreation, Police, and Public Works.

At the end of the first quarter of FY 24-25, General Fund Operating Expenditures are at 22% of the budget. Overall, the General Fund is operating within the parameters of budgeted dollars. The charts below display General Fund expenditures by department.

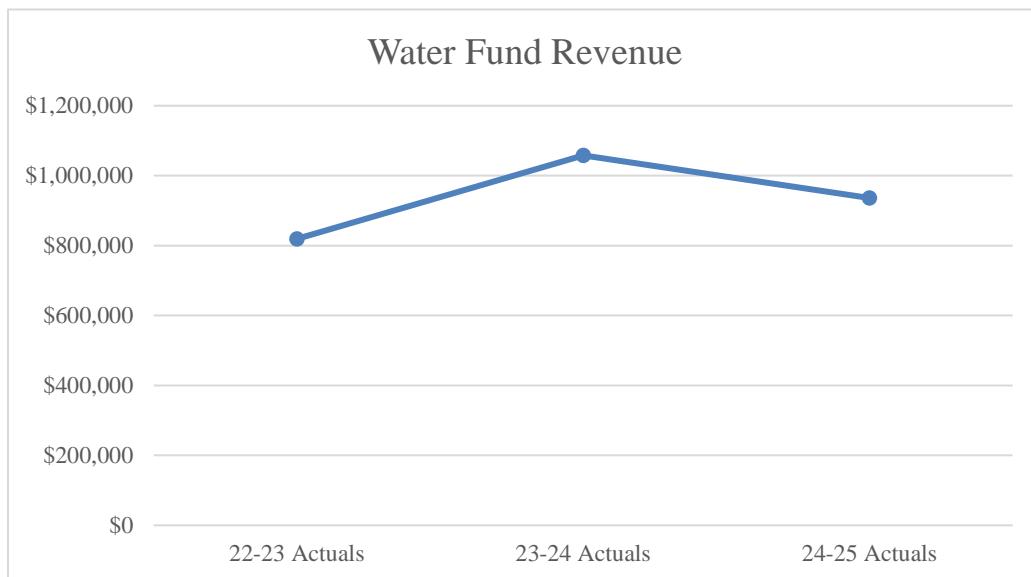
**OPERATING EXPENDITURES BY DEPARTMENT THROUGH JULY 2024**

GENERAL FUND	BUDGET	YTD ACTUAL	AVAILABLE	PCT USED
<b>EXPENSES</b>				
Village Administrator's Office	\$2,977,610	\$349,788	\$2,627,822	12%
Community Development	\$603,111	\$125,089	\$478,022	21%
Parks and Recreation	\$820,070	\$210,854	\$609,216	25%
Police	\$6,741,110	\$1,741,400	\$4,999,710	25%
Public Works	\$1,331,037	\$335,773	\$995,264	25%
<hr/>				
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$12,472,938</b>	<b>\$2,762,904</b>	<b>\$9,710,034</b>	<b>22%</b>
<hr/>				

## **SECTION 3: Water Revenues**

---

**Water Revenues** – Water revenues are customer user-based charges for service for the water and wastewater treatment facilities. These revenue streams are dependent on customer usage. At the end of the first quarter for FY 24-25, Water Operating revenue is slightly behind budgeted parameters at 24%. As the summer months progress, an increase in consumption is expected through August, which will be reflected in the second quarter report.



		Q1 Actuals 2022-2023	Q1 Actuals 2023-2024	Q1 Actuals 2024-2025
TAXES	<b>TAXES</b>			
02-00-310-712	WATER USAGE	\$800,899	\$916,456	\$828,916
02-00-310-713	WATER PENALTIES	\$5,920	\$3,493	\$6,091
02-00-310-714	WATER METER SALES	\$0	\$547	\$6,613
02-00-310-716	WATER METER READING FEES	\$1,676	\$1,599	\$1,685
02-00-310-717	CONSTRUCTION USAGE	\$0	\$200	\$1,000
02-00-310-718	SHUTOFF/NSF FEE	\$3,015	\$4,850	\$3,030
02-00-310-719	FIXED MONTHLY FEE	\$0	\$64,257	\$61,774
02-00-320-100	OTHER INCOME	\$741	\$0	\$0
02-00-320-108	INTEREST INCOME	\$6,977	\$66,577	\$24,500
02-00-320-113	GAIN/LOSS ON SALE OF FIXED ASSETS			
02-00-320-713	WATER CONNECTION FEES	\$0	\$0	\$2,775
	<b>TOTAL TAXES</b>	<b>\$819,228</b>	<b>\$1,057,978</b>	<b>\$936,384</b>

## SECTION 4: Revenue Report

---

**Revenue** – Overall revenues are coming in strong across all funds and expenditures are coming in within budget expectations.

Expenditures within the operational funds appear to be trending in line with budgeted dollars or slightly below. Some capital funds may appear to be trending ahead or behind budget, depending on whether equipment has been purchased or projects completed.

VILLAGE OF WILLOWBROOK REVENUE AND EXPENDITURE ALL FUNDS SUMMARY THROUGH JULY 2024						
FUND	REVENUE		% Collected	EXPENDITURES		% Expensed
	BUDGET	Y.T.D.		BUDGET	Y.T.D.	
General Fund	\$16,486,083	\$4,346,435	26%	\$12,943,549	\$3,151,824	24%
Capital Improvement Program	\$8,037,820	\$8,037,820	100%	\$8,037,820	\$2,911,643	36%
Water Fund	\$3,891,175	936,384	24%	\$3,719,594	\$832,985	22%
Business District Fund	\$665,759	\$171,553	26%	\$466,271	\$59,001	13%
Motor Fuel Tax	\$397,870	\$111,612	28%	\$171,623	-	0%
General Obligation Bond	\$100,000	\$25,000	25%	\$7,955,000	\$7,955,000	100%
Opportunity Reserve Fund	\$0	\$93.284	-	-	-	-
TIF Redevelopment District Fund	\$153,000	\$50,544	33%	-	-	-

TAXES		2024-2025 Proposed Revenue	Q1 Actuals 2024-2025	Percentage Collected
01-00-310-101	PROPERTY TAX LEVY - SRA	\$71,133	\$11,003	15%
01-00-310-102	PROPERTY TAX LEVY - ROAD AND BRIDGE	\$117,995	\$33,878	29%
01-00-310-200	HOME RULE SALES TAX-1%	\$3,211,181	\$725,786	23%
01-00-310-201	MUNICIPAL SALES TAX	\$5,642,346	\$1,355,411	24%
01-00-310-202	ILLINOIS INCOME TAX	\$1,431,535	\$510,970	36%
01-00-310-205	UTILITY TAX	\$741,293	\$166,543	22%
01-00-310-208	PLACES OF EATING TAX	\$683,451	\$193,195	28%
01-00-310-206	LOCAL GAS TAX	\$268,453	\$68,998	26%
01-00-310-203	AMUSEMENT TAX	\$94,991	\$27,637	29%
01-00-310-204	REPLACEMENT TAX	\$2,155	\$1,067	49%
01-00-310-209	WATER TAX	\$179,658	\$41,460	23%
01-00-310-210	WATER TAX - UNINCORPORATED	\$188	\$525	279%
01-00-310-211	HOTEL/MOTEL TAX	\$353,358	\$93,473	26%
01-00-310-212	SELF-STORAGE FACILITY TAX	\$277,879	\$77,608	28%
TOTAL TAXES		\$13,075,616	\$3,307,553	25%
INTERGOVERNMENTAL		2024-2025 Proposed Revenue	Q1 Actuals 2024-2025	Percentage Collected
01-00-310-922	FEDERAL/STATE GRANTS	\$759,000	\$117,816	16%
01-00-310-928	DRUG FORFEITURE - STATE			
01-00-310-929	DRUG FORFEITURE - FEDERAL			
TOTAL INTERGOVERNMENTAL		\$759,000	\$117,816	16%
LICENSES AND PERMITS		2024-2025 Proposed Revenue	Q1 Actuals 2024-2025	Percentage Collected
01-00-310-302	LIQUOR LICENSES	\$87,075	\$0	0%
01-00-310-303	BUSINESS LICENSES	\$98,150	\$1,665	2%
01-00-310-304	VIDEO GAMING LICENSES	\$18,500	\$0	0%
01-00-310-305	VENDING MACHINE LICENSES	\$1,428	\$0	0%
01-00-310-306	SCAVENGER LICENSES	\$7,000	\$0	0%
01-00-310-401	BUILDING PERMITS	\$311,807	\$239,739	77%
01-00-310-402	SIGN PERMITS	\$8,500	\$4,058	48%

LICENSES AND PERMITS		2024-2025 Proposed Revenue	Q1 Actuals 2024-2025	Percentage Collected
01-00-310-403	OTHER PERMITS	\$0	\$360	
01-00-310-404	COUNTY BMP FEE			
01-00-310-405	SPECIAL HAULING PERMITS (OXCART)	\$3,141	\$2,630	84%
	<b>TOTAL LICENSES AND PERMITS</b>	<b>\$535,601</b>	<b>\$248,452</b>	<b>46%</b>
FINES		2024-2025 Proposed Revenue	Q1 Actuals 2024-2025	Percentage Collected
01-00-310-501	CIRCUIT COURT FINES	\$70,511	\$18,241	26%
01-00-310-502	TRAFFIC FINES	\$34,811	\$12,575	36%
01-00-310-503	RED LIGHT FINES	\$885,000	\$288,286	33%
01-00-310-504	DUI FINES	\$3,117	\$2,024	65%
01-00-310-505	OVERWEIGHT TRUCK FINES	\$4,671	\$310	7%
	<b>TOTAL FINES</b>	<b>\$998,110</b>	<b>\$321,436</b>	<b>32%</b>
CHARGES FOR SERVICES		2024-2025 Proposed Revenue	Q1 Actuals 2024-2025	Percentage Collected
01-00-310-700	PLANNING APPLICATION FEES	\$12,532	\$5,700	45%
01-00-310-701	PUBLIC HEARING FEES	\$8,213	\$1,700	21%
01-00-310-702	PLANNING REVIEW FEES	\$375	\$0	0%
01-00-310-703	ANNEXATION FEES	\$500	\$0	0%
01-00-310-704	ACCIDENT REPORT COPIES	\$2,647	\$1,025	39%
01-00-310-705	VIDEO GAMING TERMINAL INCOME	\$175,815	\$60,290	34%
01-00-310-723	ELEVATOR INSPECTION FEES	\$17,788	\$1,400	8%
01-00-310-724	BURGLAR ALARM FEES	\$1,238	\$0	0%
01-00-310-706	COPIES-ORDINANCES & MAPS	\$0	\$0	
01-00-310-726	NSF FEE	\$0	\$0	
01-00-310-813	PARK & REC CONTRIBUTION	\$0	\$775	
01-00-310-814	PARK PERMIT FEES	\$1,648	\$0	0%
01-00-310-815	SUMMER RECREATION FEES	\$0	\$0	
01-00-310-817	SPECIAL EVENTS (Parks and Rec Rev * New)	\$300,000	\$107,497	36%
01-00-310-819	BURR RIDGE/WILLOWBROOK BASEBALL REIMB	\$0	\$0	
01-00-310-820	HOLIDAY CONTRIBUTION	0	0	
01-00-310-823	SPRING RECREATION FEES	\$0	<b>\$0.00</b>	
	<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$520,756</b>	<b>\$178,387</b>	<b>34%</b>

MISCELLANEOUS		2024-2025 Proposed Revenue	Q1 Actuals 2024-2025	Percentage Collected
01-00-310-901	REIMBURSEMENTS - IRMA	\$0	\$36,486	-
01-00-310-903	REIMBURSEMENTS - POLICE TRAINING	\$0	\$0	0%
01-00-310-909	SALE - FIXED ASSETS	\$0	\$0	0%
01-00-310-910	REIMBURSEMENTS - TREE PLANTING	\$0	\$500	0%
01-00-310-911	REIMBURSEMENTS - RED LIGHT ENERGY	\$0	\$0	0%
01-00-310-912	REIMBURSEMENTS - BRUSH PICK UP	\$0	\$0	0%
01-00-310-913	OTHER RECIEPTS	\$192,000	\$24,382	13%
01-00-310-914	REIMBURSEMENTS - PARKS AND REC MEMORIAL PROGRAM	\$5,500	\$0	0%
01-00-310-915	REIMBURSEMENTS - POLICE SPECIAL DETAIL	\$5,500	\$1,516	28%
01-00-310-917	REIMBURSEMENTS - PUBLIC WORKS OTHER	\$0	\$0	0%
01-00-310-916	DONATION	\$0	\$500	-
01-00-310-921	OTHER GRANTS	\$14,000	\$0	0%
01-00-310-925	NICOR GAS ANNUAL PAYMENT	\$25,000	\$0	0%
01-00-310-926	CABLE FRANCHISE FEES	\$155,000	\$35,054	23%
TOTAL MISCELLANEOUS		\$397,000	\$98,439	25%
INTEREST INCOME		2024-2025 Proposed Revenue	Q1 Actuals 2024-2025	Percentage Collected
01-00-320-108	INTEREST INCOME	\$200,000	\$74,352	37%
	TOTAL INTEREST INCOME	\$200,000	\$74,352	37%
TOTAL GENERAL FUND REVENUES		\$16,486,083	\$4,346,435	26%

## **SECTION 5: Grant Summary**

---

The Village actively pursues grant opportunities to supplement capital projects and enhance service delivery. The table below summarizes the Village's active grant applications. Most grants reimburse funds after purchasing eligible items or achieving specific milestones. Capital advance grants are less common and provide funds upfront. Despite the potential for applications to be denied due to high applicant volume and limited dollars, the Village remains persistent in its pursuit of funding. Depending on the granting agency, applying for a grant and receiving funds can take more than one year. Rejected grant applications and completed one-time grants have been removed from the summary.

An approved application signifies the reimbursement process can begin. A pending application means that the Village is awaiting approval or rejection from the granting agency, while applied indicates the that staff has submitted a grant application.

		Expected Award	Application Status	Funds Received to Date	Project Year
<b>Congressman Casten</b>					
75 <sup>th</sup> Street Water Main Replacement and Extension		\$800,000	Pending	\$0	25/26
<b>DuPage County</b>					
Water Quality Improvement Program Grant - Borse Memorial Community Park Improvements Phase II		\$99,000	Approved	\$0	24/25
Water Quality Improvement Program Grant - Borse Memorial Community Park Improvements Phase II		\$60,000	Approved	\$0	24/25
<b>Illinois Attorney General's Office</b>					
Organized Retail Crime		\$92,000	Approved	\$92,000	23/24
<b>Illinois Chiefs of Police</b>					
Carl Dobbs Memorial Scholarship - Staff and Command Scholarship for Sergeant Benson		\$4,500	Approved	\$4,500	24/25
<b>Illinois Department of Natural Resources</b>					
Green Infrastructure Grant - Borse Memorial Community Park Improvements Phase II		\$600,000	Approved	\$0	24/25
Borse Memorial Community Park Improvements Phase III		\$600,000	Applied	\$0	25/26
<b>Illinois Department of Transportation</b>					
Transportation Enhancement Program - Creekside Park Bridges		\$650,000	Applied	\$0	25/26
<b>Illinois Environmental Protection Agency</b>					
Green Infrastructure Grant - Borse Memorial Community Park Improvements Phase II		\$574,000	Approved	\$0	24/25
<b>Illinois Law Enforcement and Training Standards Board</b>					
Body Worn Camera Grant		\$77,124	Approved	\$77,124	24/25
<b>Illinois State Police</b>					
FOID Enforcement Grant		\$12,000	Approved	\$12,000	24/25
<b>Intergovernmental Risk Management Agency</b>					
Rapid Response Kits		\$2,465	Approved	\$2,465	24/25



# Village of **WILLOWBROOK**

[Return to Agenda](#)

**Village Administrator's  
Office**

## **COMMITTEE OF THE WHOLE**

**AGENDA ITEM NO: 6.b.**

**DATE:** August 26, 2024

**SUBJECT:**

DISCUSSION OF A LANDSCAPE BEAUTIFICATION PLAN

### **STAFF REPORT**

**TO:** Mayor Trilla and Board of Trustees  
**FROM:** Sean Halloran, Village Administrator  
**THROUGH:** Sean Halloran, Village Administrator

#### **PURPOSE AND ACTION REQUESTED**

The purpose of this item is to discuss the proposed Landscape Beautification Initiatives across various locations within the Village.

#### **BACKGROUND/SUMMARY**

As the Board is aware, at Budget Workshop #2, staff discussed its priorities for the fiscal year which included a Landscape Beautification Plan. This initiative aims to enhance the visual appeal of public spaces, promote environmental sustainability, and create a welcoming atmosphere for both residents and visitors.

In an effort to improve the aesthetic appeal and functionality of key areas within Willowbrook, the Village Administrator's Office and Public Works, in collaboration with Upland Design and Landworks Limited, has developed a comprehensive Landscape Beautification Plan. This plan outlines enhancements to the Village's main entry signs, pillar signs, park signs, and the Village Municipal Campus, with the installation slated for Fall 2024, if the Board approves. The initiatives focus on introducing a variety of perennial and annual plants that offer multi-season interest, creating visually appealing landscapes which are also environmentally beneficial.

#### ***Main Entry Signs***

Large displays of perennials and select annuals will be installed around the existing main entry signs. These plantings will introduce a variety of colors and textures that provide year-round interest. The primary benefits include welcoming residents and visitors with vibrant seasonal displays, creating a more beautiful landscape, and enhancing the visual quality of heavily trafficked entrances into the Village.

**Estimated Cost:** \$20,000

#### ***Pillar Signs***

Smaller, low-maintenance perennial displays will be installed around the Village's pillar entrance signs at several locations, including 58th Street and Clarendon Hills Road, and 75th Street and Sheridan Drive. These plantings will bring color and texture variety to smaller entrances, enhancing curb appeal, and the overall attractiveness of the surrounding areas. Since some of these signs have a less area to cover, there will be less landscaping provided.

**Estimated Cost:** \$22,500 for all signs.



## ***Park Signs***

The plan also includes perennial-based displays at several parks, such as Creekside Park and Ridgemoor Park. These plantings will focus on using native species that attract pollinators and provide habitats for various species. This initiative will not only beautify the parks but also promote biodiversity and environmental stewardship within the Village.

**Estimated Cost:** \$58,500 for all signs.

## ***Village Municipal Campus Enhancements***

Floral-based displays combining perennials and annuals will be added to the Village Hall message board and around the municipal buildings. The goal is to create a cohesive and inviting look that enhances the visual appeal of the semi-industrial area where the Village Hall is located. These enhancements will also contribute to the Village's environmental goals by increasing pollinator plantings and creating a more welcoming space for visitors and employees alike.

**Estimated Cost:** \$114,500

## ***Median Landscaping***

The plan includes planting five Swamp White Oak trees and five Shawnee Brave Bald Cypress trees along the 75<sup>th</sup> Street median. These plantings will help reduce stormwater runoff and provide lower maintenance costs.

**Estimated Cost:** \$8,500

Lastly, staff has gathered costs for an irrigation system at the Community Resource Center, estimated at \$22,000.

Staff is seeking direction on the following items:

- Does the Board want to move forward with the proposed Landscape Beautification Plan?
- Are there any changes?
- If the Board would like to move forward with the proposed Landscape Beautification Plan, does the Board want to include an irrigation system at the Community Resource Center?

## **FINANCIAL IMPACT**

The financial impact of these initiatives varies depending on the specific locations and the scope of the projects. The total estimated cost for the entire Landscape Beautification Plan ranges from approximately \$224,000 to \$246,000. These costs include design, installation, and initial maintenance. Funding for these projects may come from the Village's general fund or other available sources, and the Board's guidance on prioritizing these initiatives will be essential in finalizing the budget.

## **RECOMMENDED ACTION:**

Staff seeks direction from the Board of Trustees on moving forward with the Landscape Beautification Initiatives.

# LANDSCAPE BEAUTIFICATION STANDARDS

## MAIN ENTRY SIGNS

LARGE DISPLAYS OF PERENNIALS AND SELECT ANNUALS FOR COLOR IN FRONT OF AND AROUND SIDES OF EXISTING MAIN ENTRY SIGNS WITH A VARIETY OF COLORS AND TEXTURES THAT OFFER MULTI SEASON INTEREST.

### LOCATIONS:

- KINGERY Hwy. AND MIDWAY Dr.

INSTALLATION DATE:  
FALL 2024

### BENEFITS:

- WELCOMES VISITORS AND RESIDENTS WITH DISPLAYS OF SEASONAL COLORS AND INTEREST.
- CREATES A MORE BEAUTIFUL, WELCOMING, AND LIVEABLE NEIGHBORHOOD.
- ADDS AND EXPANDS PLANTED AREAS AT HEAVY VEHICLE ENTRANCES INTO THE VILLAGE, A CONTRAST TO HEAVILY DEVELOPED AREAS.
- GIVES LOOK AND FEEL OF HIGH QUALITY MAINTENANCE AND CARE OF THE VILLAGE.



## EXISTING SIGNS

## PLANT PALLET HIGHLIGHTS



## VILLAGE OF WILLOWBROOK



# LANDSCAPE BEAUTIFICATION STANDARDS

## PILLAR SIGNS

SMALL DISPLAYS OF MOSTLY LOW MAINTENANCE PERENNIALS WITH LIMITED ANNUALS AROUND EXISTING PILLAR ENTRANCE SIGNS. A VARIETY OF COLORS AND TEXTURES IN EACH PLANTING PROVIDE MULTI SEASON INTEREST.

### LOCATIONS:

- 58TH ST. AND CLARENDON HILLS RD.
- 63RD ST. AND BENTLEY AVE.
- 75TH ST. AND SHERIDAN DR.
- PLAINFIELD RD. AND S. GARFIELD ST.
- 79TH ST. AND CLARENDON HILLS RD.

INSTALLATION DATE:  
FALL 2024

### BENEFITS:

- WELCOMES RESIDENTS AND VISITORS WITH DISPLAYS OF SEASONAL COLORS AND INTEREST.
- CREATES A MORE BEAUTIFUL, WELCOMING, AND LIVEABLE NEIGHBORHOOD.
- ADDS VARIETY PLANT LIFE TO TURF GRASS SHOULDERS AND BEAUTIFIES SMALLER RESIDENTIAL ENTRANCES INTO THE VILLAGE.
- ADDS CURB APPEAL FOR NEARBY HOMEOWNERS.
- GIVES LOOK AND FEEL OF HIGH QUALITY MAINTENANCE AND CARE OF THE VILLAGE.

## EXISTING

58TH ST. AND CLARENDON HILLS RD.

63RD ST. AND BENTLEY AVE.

75TH ST. AND SHERIDAN DR.

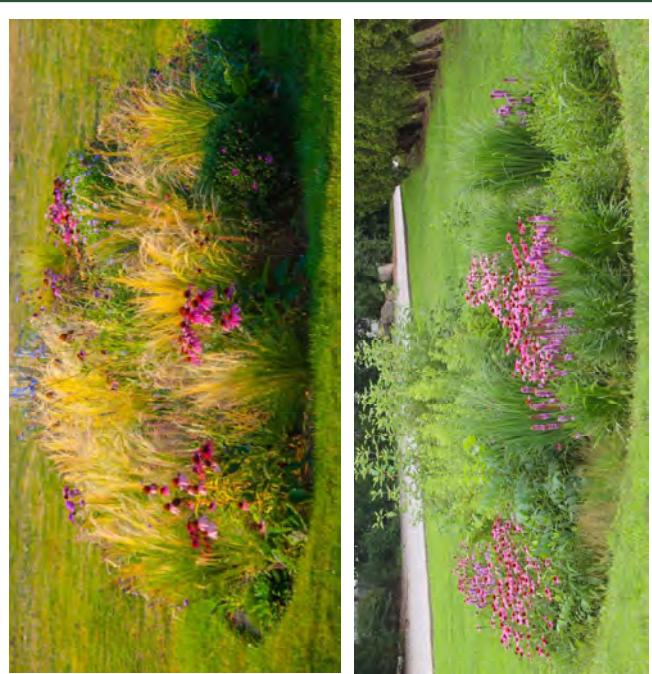
PLAINFIELD RD. AND S. GARFIELD ST.

79TH ST. AND CLARENDON HILLS RD.



## PLANT PALETT HIGHLIGHTS

### PLANT PALETT HIGHLIGHTS



## VILLAGE OF WILLOW BROOK



uplandDesign ltd  
Landscape Architecture & Park Planning  
cincodesign113-260-6000 | uplanddesign.com | PLAINFIELD 411-214-0001

JULY 22, 2024  
Copyright 2024  
Upland Design

# LANDSCAPE BEAUTIFICATION STANDARDS

## PARK SIGNS

SMALL, PERENNIAL BASED DISPLAYS WITH LOTS OF COLOR, TEXTURE VARIETY AND INCLUSION OF NATIVE PLANT SPECIES WITH A FOCUS ON POLLINATORS AND LOW MAINTENANCE PLANTS.

LOCATIONS:

- CREEKSIDE PARK
- FARMINGDALE TERRACE PARK
- MIDWAY PARK
- PRAIRIE TRAIL PARK
- RIDGEMOOR PARK
- TONY AND FLORENCE BORSE MEMORIAL COMMUNITY PARK
- WATERFORD PARK
- WILLOW POND

INSTALLATION DATE:  
FALL 2024

BENEFITS:

- PARKS LOOK AND FEEL MORE WELCOMING AND INVITING TO VISITORS.
- ADDS INTEREST AND VARIETY TO LARGE AMOUNTS OF TURF GRASS FOUND AT PARKS.
- BRINGS POLLINATORS TO PARKS AND PROVIDES HABITAT FOR MANY SPECIES OF POLLINATORS
- INCREASES POLLINATOR PLANTINGS WITHIN THE VILLAGE AND PROVIDES A MONARCH WAYSTATION.
- PROMOTES USE OF LOW MAINTENANCE NATIVE PLANTINGS THROUGHOUT THE VILLAGE.

## EXISTING

### TONY AND FLORENCE BORSE MEMORIAL COMMUNITY PARK



### RIDGEMOOR PARK



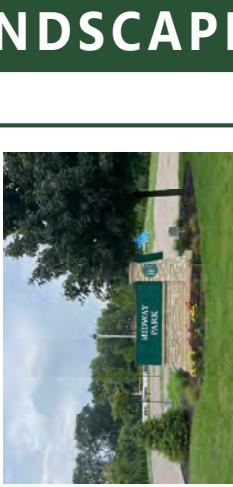
### CREEKSIDE PARK



### FARMINGDALE TERRACE PARK



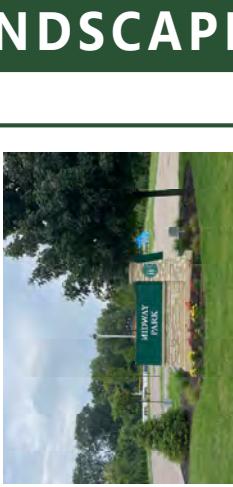
### TONY AND FLORENCE BORSE MEMORIAL COMMUNITY PARK



### WILLOW POND



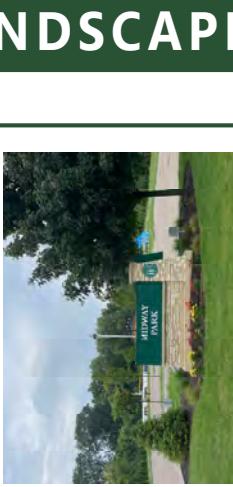
### TONY AND FLORENCE BORSE MEMORIAL COMMUNITY PARK



### WATERFORD PARK



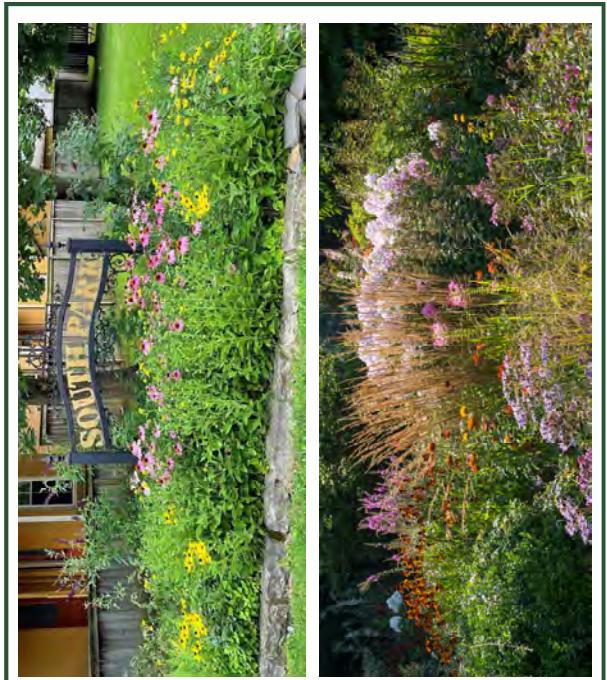
### TONY AND FLORENCE BORSE MEMORIAL COMMUNITY PARK



### WILLOW POND



## PLANT PALLET HIGHLIGHTS



uplandDesign ltd

Landscape Architecture & Park Planning

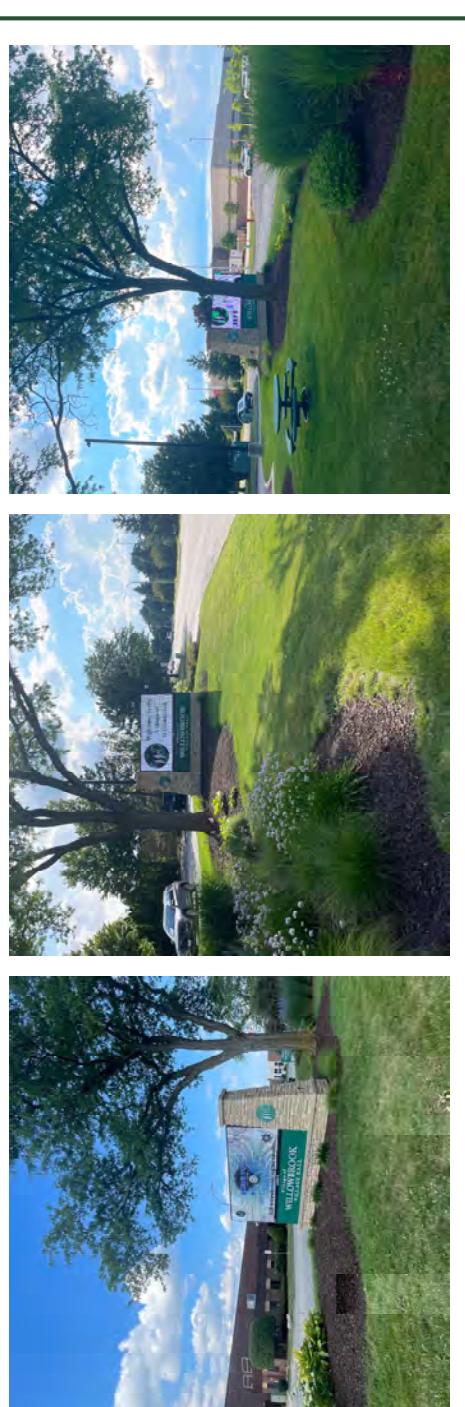
chicagoland 708.260.6000 | uplanddesign.com | PARKFIELD 115-24-001

VILLAGE OF WILLOW BROOK



# LANDSCAPE BEAUTIFICATION STANDARDS

## VILLAGE HALL MESSAGE BOARD



Floral-based display of mixed annuals and perennials at base of Village Hall message board. Continues plantings from around Village Hall building and Village Municipal Campus for a cohesive look.

### LOCATION:

• 835 Midway Dr.

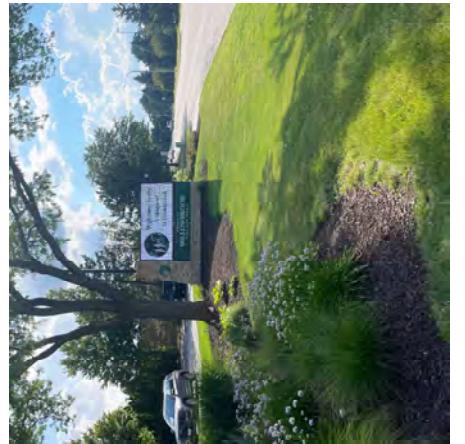
### INSTALLATION DATE:

Fall 2024

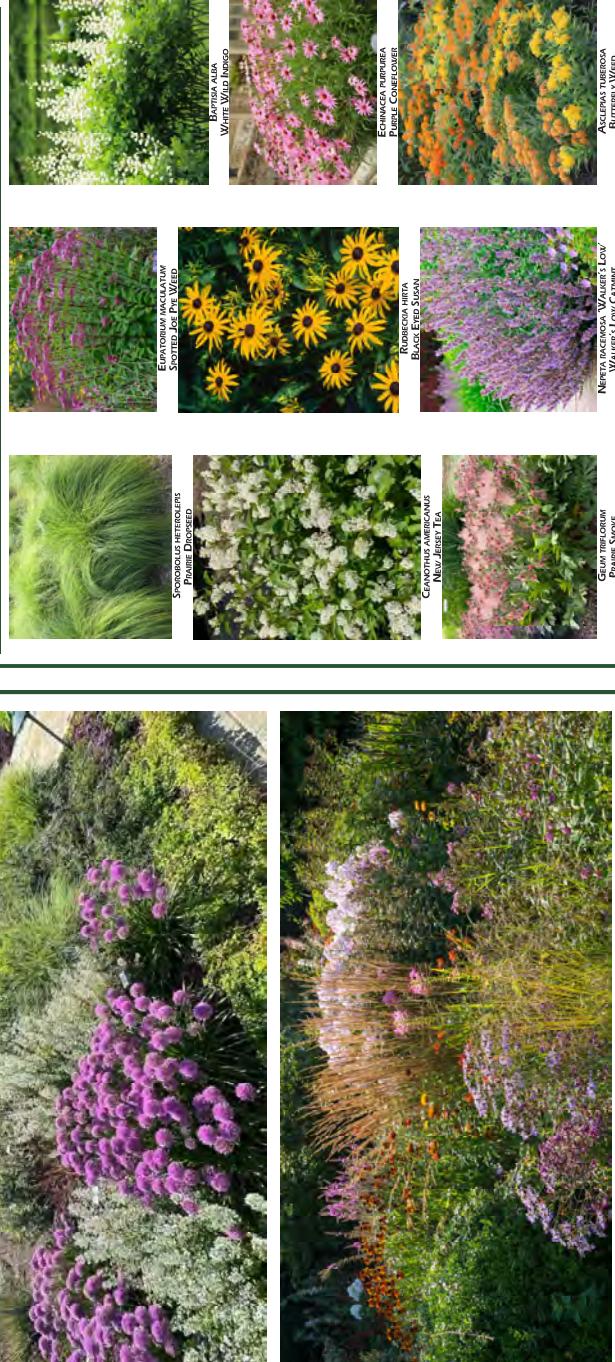
### BENEFITS:

- BEAUTIFIES AND MAKES THE SIGN MORE INTERESTING AND APPEALING AND WELCOMES PEOPLE IN TO VILLAGE HALL CAMPUS.
- MAKES VILLAGE MUNICIPAL CAMPUS MORE INVITING TO THOSE WHO VISIT.
- GIVES LOOK AND FEEL OF HIGH QUALITY MAINTENANCE AND CARE OF THE VILLAGE.
- ADDS A VARIETY OF PLANT LIFE INTO THE SEMI-INDUSTRIAL AREA WHERE VILLAGE HALL IS LOCATED.

## EXISTING



## PLANT PALETTE HIGHLIGHTS



# LANDSCAPE BEAUTIFICATION STANDARDS

## EXISTING

VILLAGE MUNICIPAL CAMPUS LANDSCAPE ENHANCEMENTS

Floral based displays of perennials and annuals adding to and expanding existing plantings around buildings, reducing the appearance of amount of existing grasses by adding variety of colors and textures for multi season interest and continue cohesive look across Village Municipal Campus. Potential to add and expand planting beds across Village Municipal Campus.

Locations:

- 835 Midway Dr.
- 825 Midway Dr.
- 7760 S. Quincy St.

POLICE DEPARTMENT

COMMUNITY RESOURCE CENTER (CRC)

VILLAGE HALL

## PLANT PALETTE HIGHLIGHTS

PLANT PALETTE HIGHLIGHTS

Gaura lindheimeri  
Prairie Smoke

Rudbeckia hirta  
Black-eyed Susan

Ceratostigma willmottianum  
Navy Henry

Coreopsis palmata  
Prairie Coreopsis

Symphytum officinale  
Purple Dove / New England Aster

Echium purpureum  
Purple Love-lies-bleeding

Bromus arvensis  
White Wild Oat

Nerita racemosa / Walker's Low  
Walker's Low / Love-lies-bleeding

Agapanthus 'Twister'  
Butterfly Weed

## VILLAGE OF WILLOWBROOK

uplandDesign ltd

Landscape Architecture & Park Planning

CHICAGO 773.360.6000 | uplandDesign.com | PARKFIELD 915.241.0001

JULY 22, 2024  
Copyright 2024  
Upland Design



# Village of **WILLOWBROOK**

[Return to Agenda](#)

## **Village Administrator's Office**

### **COMMITTEE OF THE WHOLE**

**AGENDA ITEM NO: 6.c.**

**DATE:** August 26, 2024

**SUBJECT:**

DISCUSSION OF A VETERANS' MEMORIAL

### **STAFF REPORT**

**TO:** Mayor Trilla and Board of Trustees  
**FROM:** Sean Halloran, Village Administrator  
**THROUGH:** Sean Halloran, Village Administrator

#### **PURPOSE AND ACTION REQUESTED**

The purpose of this item is to have a discussion with the Board of Trustees regarding a potential Veterans' Memorial as part of the Borse Memorial Community Park project.

#### **BACKGROUND/SUMMARY**

As the Board is aware, at Budget Workshop #2 staff discussed its priorities for the fiscal year which included the potential development of a Veteran's Memorial at the Borse Memorial Community Park. The purpose of this development is to honor our service members and their families. Upland Design Ltd. has prepared three concept plans for consideration. These designs incorporate various elements such as paver areas, memorial walls, lighting, benches, and landscaping to create a reflective and respectful space for the community.

Staff from the Police Department, Parks Department, and the Village Administrator's Office, in collaboration with Upland Design Ltd., conducted a thorough review process, which included site visits to several veterans' memorials throughout DuPage County. These visits were instrumental in understanding the best practices and design elements that make such memorials impactful and meaningful.

In addition to these visits, staff contacted several veterans on staff, residents, and the Illinois Department of Veterans' Affairs to learn more from their perspective in terms of these memorials. By observing and analyzing these existing memorials, the team gained valuable insights into how different communities honor their veterans, the variety of materials and design aesthetics used, and the ways in which these spaces foster reflection and community engagement. This research has directly influenced the development of the proposed concept plans for the Borse Community Park Veterans' Memorial, ensuring that it incorporates the most effective and respectful elements observed.

Veterans memorials hold a profound significance as they serve as lasting tributes to those who have served and sacrificed for their country. They are more than just physical structures; they are places of honor and remembrance, providing a space for the community to gather, reflect, and pay their respects. These memorials play a crucial role in preserving the memory of the brave men and women who have defended our freedoms, and they offer a tangible reminder of the values and sacrifices that form the foundation of our nation. By creating a



dedicated space within Borse Memorial Community Park, the Village aims to honor its veterans with the dignity and respect they deserve, fostering a sense of pride and gratitude within the community.

Staff is seeking direction on the following items:

- Should there be a Veterans' Memorial at Borse Memorial Community Park?
- If so, which of the three concepts does the Board prefer?

Please see Attachment 1 for the three concept renderings that staff has prepared for the Board to view.

### **FINANCIAL IMPACT**

There are budget estimates for the proposals, with a range from \$300,000 to \$400,000, which include engineering and design. Staff expects the cost to decrease when added in with the rest of the Borse Memorial Community Park renovation project bid.

### **RECOMMENDED ACTION:**

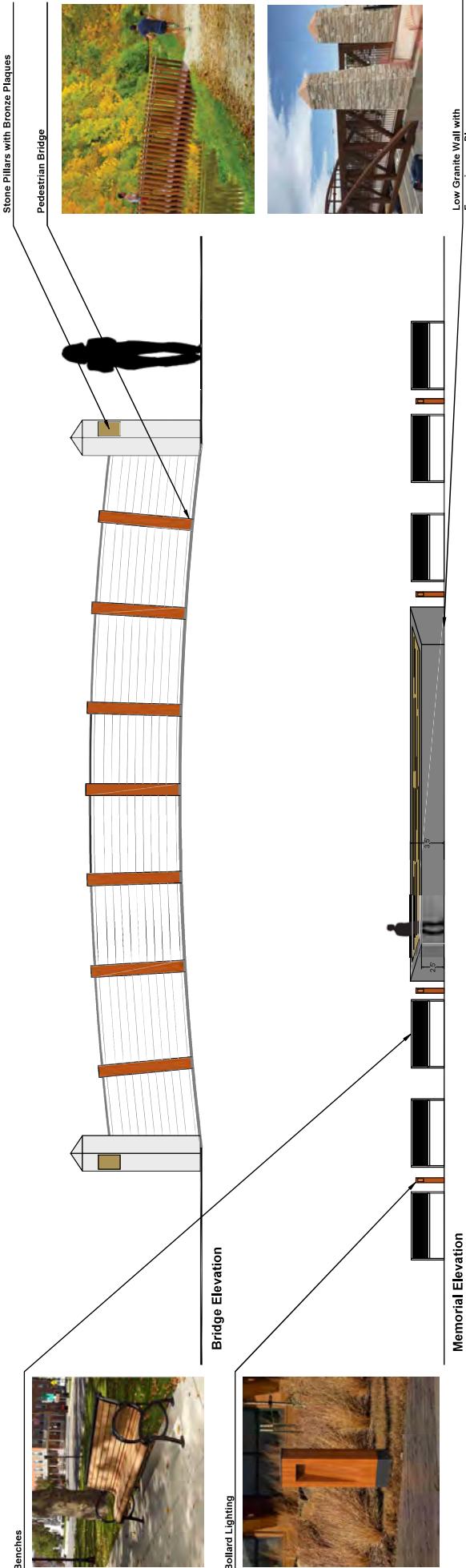
Staff is looking for direction on developing the Veterans' Memorial at Borse Park.

# BORSE COMMUNITY PARK

4-19-22, 2024  
Copyright 2024  
Upland Design Ltd  
Project #1285



## MEMORIAL CONCEPT 1



# BORSE COMMUNITY PARK

4-19-22, 2024  
Copyright 2024  
Upland Design Ltd  
Project # 286



## MEMORIAL CONCEPT 1



# BORSE COMMUNITY PARK

4-19-22, 2024  
Copyright 2024  
Upland Design Ltd  
Project #1285



Steel and Wood Pedestrian Bridge



Stone Pillars with Uplighting



Nighttime view of illuminated structures



Shade Trees with Uplighting



Bridge Elevation



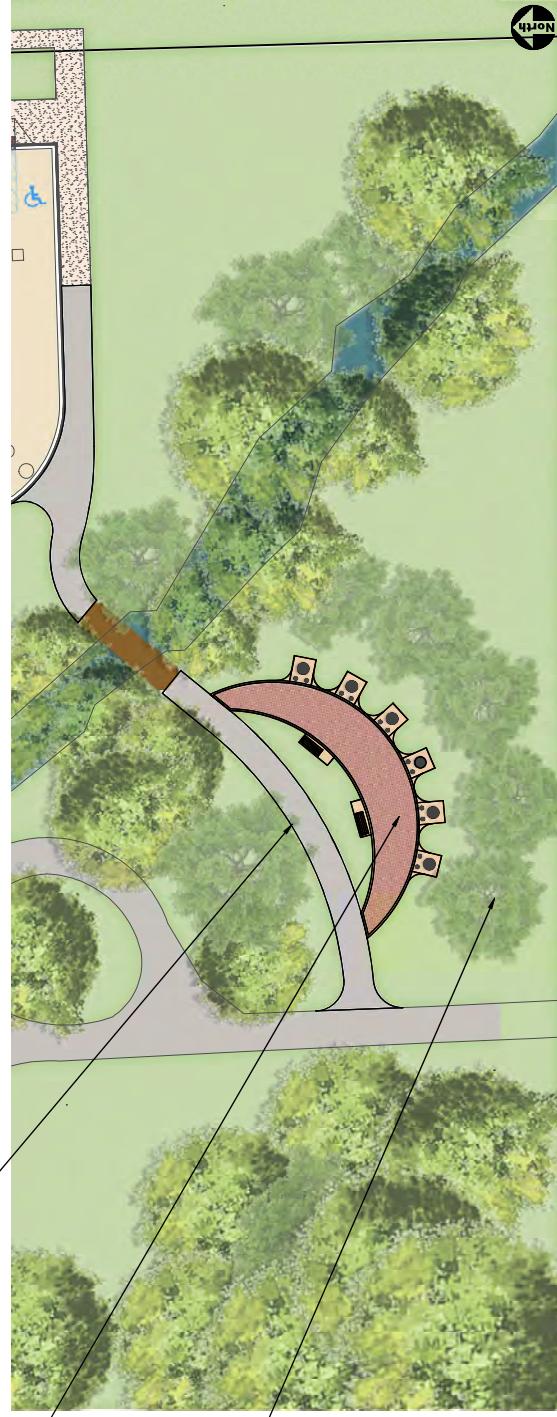
Memorial Elevation



Bench



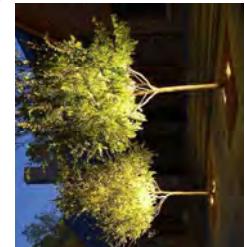
Walking Path



Memorial Plan View



Pavers with Donation Markers



Shade Trees with Uplighting

## MEMORIAL CONCEPT 2

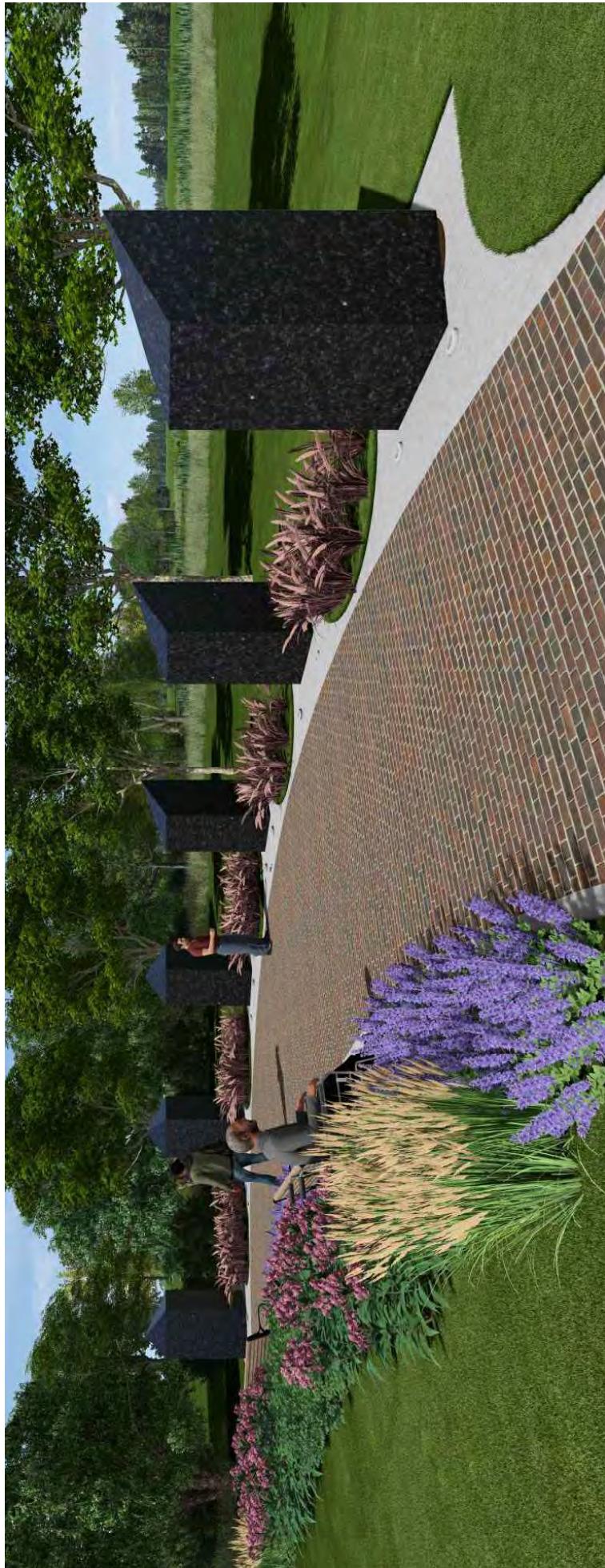


# BORSE COMMUNITY PARK

4-19-22, 2024  
Copyright 2024  
Upland Design Ltd  
Project # 286



## MEMORIAL CONCEPT 2



# BORSE COMMUNITY PARK

4-19-23, 2024  
Copyright 2024  
Upland Design Ltd  
Project #1285



## MEMORIAL CONCEPT 3

Memorial Plan View



Pavers with Donation Markers



Inscriptions or cutouts for service  
members, families, and events



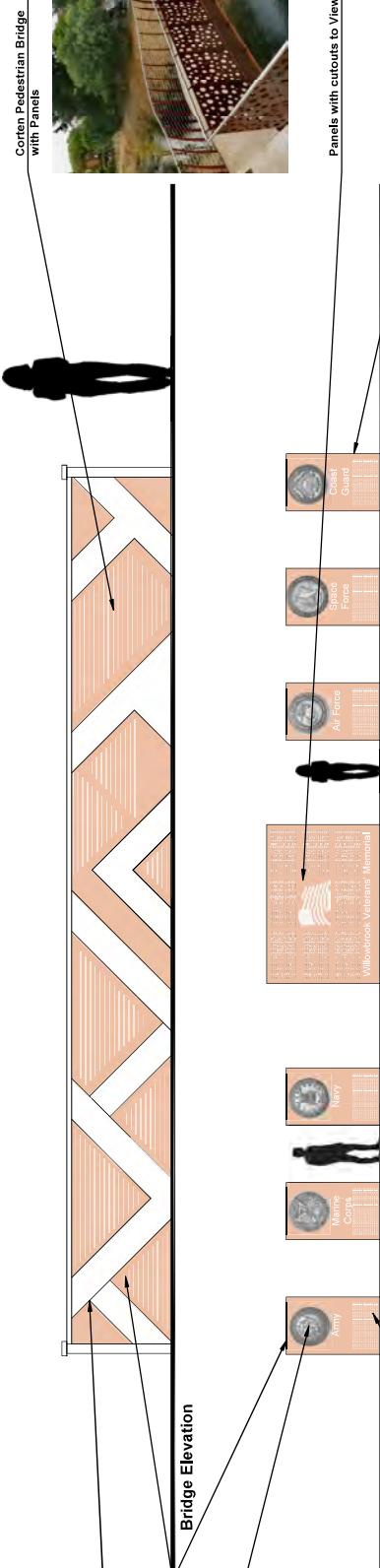
Military Seals Bronze, Cutout or Etched

Memorial Elevation

Bridge Elevation

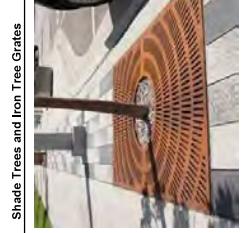
Chevron Motif to Match the Layout  
of the Memorial

Solid Corten Panels for Inscriptions,  
Etchings, Dedications



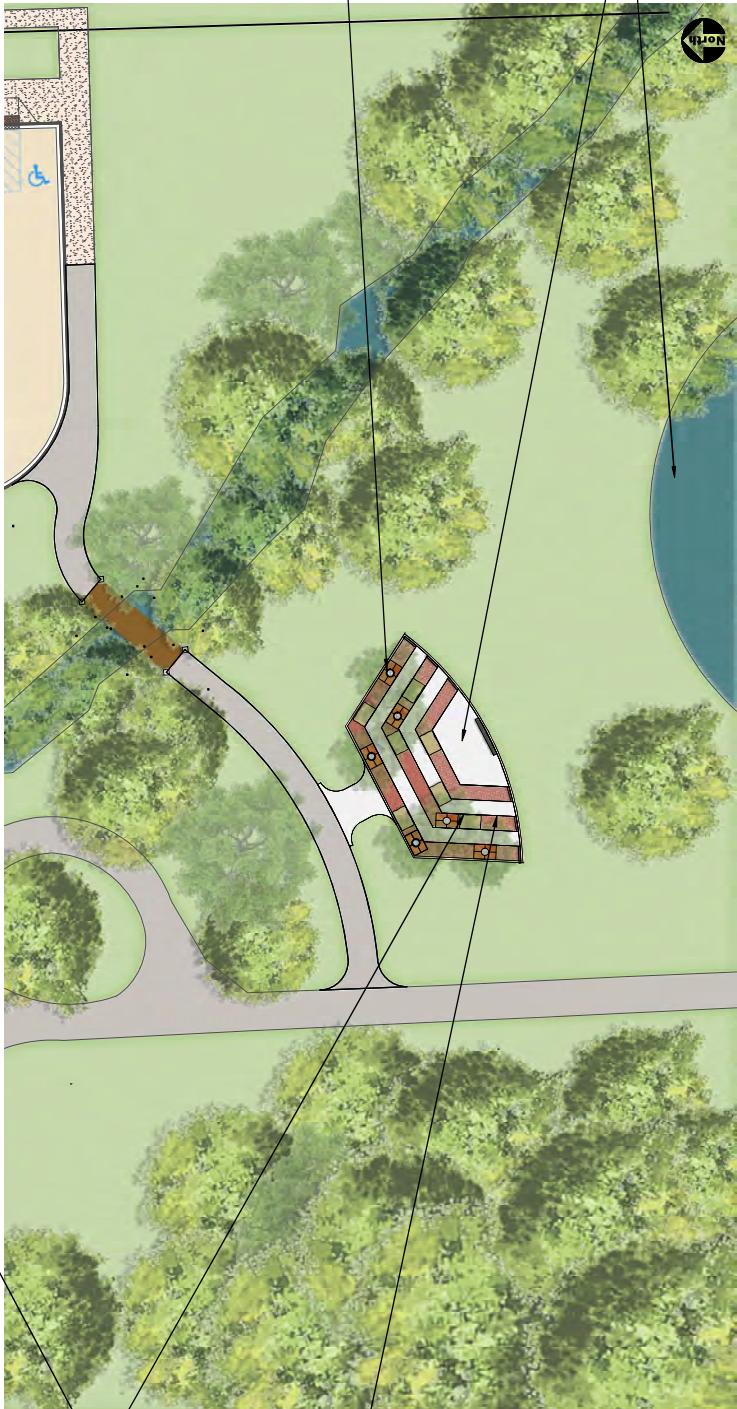
Panels with cutouts to View Beyond

Corten Memorial Panels



Shade Trees and Iron Tree Grates

Space for Memorial Events  
Pond Beyond

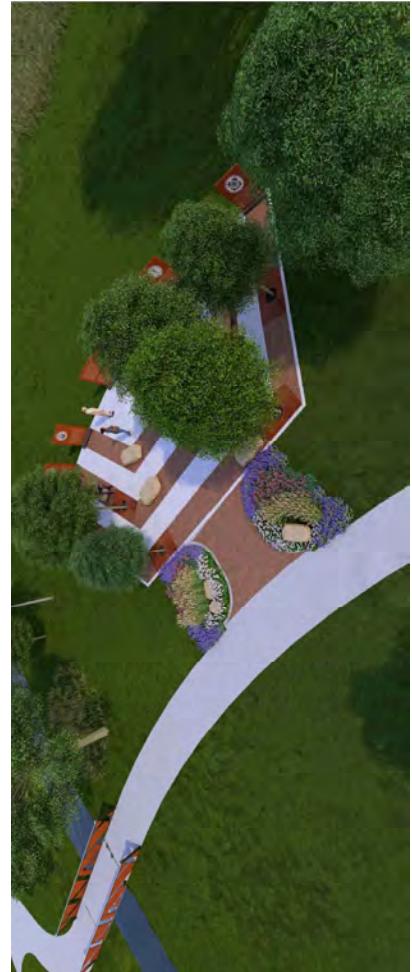


# BORSE COMMUNITY PARK

4-4-22, 2024  
Copyright 2024  
Upland Design Ltd  
Project # 286



## MEMORIAL CONCEPT 3





# Village of **WILLOWBROOK**

[Return to Agenda](#)

## Public Works

### COMMITTEE OF THE WHOLE

**AGENDA ITEM NO: 6.d.**

**DATE: August 26, 2024**

**SUBJECT:**

SNOW PLOWING EQUIPMENT UPGRADE DISCUSSION

#### STAFF REPORT

**TO:** Mayor Trilla and Board of Trustees  
**FROM:** Rick Valent, Director of Public Works  
**THROUGH:** Sean Halloran, Village Administrator

#### PURPOSE AND ACTION REQUESTED

Staff is requesting the Board's feedback on installing liquid pre-wet systems on four snowplow vehicles and the purchase of one anti-icing/de-icing treatment system with two liquid storage tanks.

#### BACKGROUND/SUMMARY

In the fall of FY2023/2024, staff introduced a Snow Operations Manual, a report providing the Village's snow and ice plan, policy and procedures, rules and responsibilities, and general operational information. Staff will update this document for the FY2024/2025 winter season and will continue to do so each year thereafter as revisions and improvements in communicating information are needed.

Focusing on salting operations, one of the objectives is to provide safe and accessible roads for residents, business owners, and visitors in the community. The current practice in addressing ice conditions during freezing temperatures in the teens is to use treated road salt. There are two disadvantages in utilizing treated road salt; the lack of de-icing performance at temperatures below the teens, and the additional cost compared to untreated road salt.

Many public and private sector snow plowing and salting operations utilize pre-wet systems on their equipment that apply a liquid solution to untreated road salt in conjunction with the application on roadways, parking lots, walkways, etc. Some key advantages with such systems include:

- Liquid products cost a fraction of the price of treated road salt
- Results of liquid treated road salt are almost immediate
- Large variety of liquid and chemical formulas available for effective use at below zero temperatures
- The effectiveness of liquid treated road salt can lead to an overall reduction in road salt purchases
- Pre-wet systems allow utilization of more environmentally friendly liquids

Another element to addressing ice conditions effectively is the use of anti-icing/de-icing spray systems. These systems have a variety of applications, from the direct liquid pre-treating of roadways, parking lots, and walkways, to de-icing those same areas after snow or ice events. Used in conjunction with a liquid pre-wet system, these anti-icing/de-icing spray systems further increase the reduction in road salt purchasing, increase



effectiveness at the beginning of a snow/ice event promoting better response and customer service to the community, and reduce man hours, as well as wear and tear on equipment.

The financial savings, immediate and long term, are as important and positive as improving the road salting operation itself. The return on investment of the estimated \$52,011.25 initial expenditure for the pre-wet and anti-icing/de-icing systems and storage tanks will be offset by the \$20,000 budgeted in FY2024/2025 for the purchase of treated salt. Beginning in FY2024/2025, and moving forward annually, the average \$30,000 budgeted and expensed for treated salt purchases will no longer be needed, essentially offsetting the equipment expense in year two. Although there is an ongoing expense for the purchase of liquids, that cost is a fraction of the average \$25.00 per ton increase of treated versus untreated road salt the Village has paid for decades. This ongoing liquid expense will be easily offset by the reduction in road salt used, man hours allocated, and vehicle wear and tear.

Public Works staff strongly believes that the justification for these equipment upgrades to the Village's road salting operations is a best practice for providing a higher level of customer service to the community, is far more financially responsible, promotes environmental friendliness, and improves public safety as it relates to traffic conditions.

### **FINANCIAL IMPACT**

The expense of \$52,011.25 includes the purchase and installation of liquid pre-wet systems for four snowplow vehicles, and one anti-icing/de-icing treatment system with two liquid storage tanks.

### **RECOMMENDED ACTION:**

Staff is seeking the Board's feedback on installing liquid pre-wet systems on four snowplow vehicles and the purchase of one anti-icing/de-icing treatment system with two liquid storage tanks.