

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, JANUARY 12, 2026 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, DECEMBER 15, 2025 (APPROVE)
6. ITEMS FOR DISCUSSION:
 - a. ACTIVE ADULT PRICING POLICY ANALYSIS
 - b. PARKS LEASING AND PRICING ANALYSIS
7. ADJOURNMENT

MINUTES OF THE COMMITTEE OF THE WHOLE OF THE MAYOR AND BOARD OF TRUSTEES OF THE VILLAGE OF WILLOWBROOK HELD ON MONDAY, DECEMBER 15, 2025 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 Gretchen Boerwinkle, Trustees Mark Astrella, Sue Berglund, Umberto Davi, Michael Mistele, Gayle Neal and Gregory Ruffolo, Village Attorney Michael Durkin, Village Administrator Sean Halloran, Assistant Village Administrator Alex Arteaga, Director of Community Development Michael Krol, Director of Public Works Rick Valent, Chief Lauren Kaspar, Deputy Chief Gerard Wodka, and Deputy Clerk Christine Mardegan.

ABSENT: Director of Parks and Recreation Dustin Kleefisch, Chief Financial Officer Amy Curtin, and Deputy Chief Benjamin Kadolph.

ALSO PRESENT: Chief Financial Officer Lora Flori, Administrative Assistant Jody Wegrzynski

A QUORUM WAS DECLARED

3. PLEDGE OF ALLEGIANCE

Mayor Trilla asked Mrs. Wegrzynski 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, NOVEMBER 24, 2025 (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 Davi 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. PRESENTATION OF THE 2025 CITIZEN SURVEY RESULTS

Mr. Arteaga introduced the topic by reviewing the purpose of the Citizen Survey and turned the floor over to Mrs. Wegrzynski.

She reviewed the following sections of the results document:

- Demographics & Quality of Life
- Front Desk Services
- Police Department
- Public Works
- Building & Code Enforcement
- Planning & Development
- Parks & Recreation

The accomplishments in various departments and the percentage increase in overall scores were highlighted. In conclusion, Mrs. Wegrzynski noted that almost half of respondents added comments to their surveys and that 25% of the comments offered praise to the Village and expressed overall satisfaction with the job being done.

The Mayor and Trustees noted sections of the results that were of particular interest to them. Administrator Halloran also reviewed the areas of particular focus during his tenure and offered praise to his directors and staff on their efforts.

b. FY 2025/2026 SECOND QUARTER FINANCIAL REPORT

Administrator Halloran provided the details of the FY25/26 second quarter financial report, including the following points:

1. General Fund Revenues reflect 55% of the FY 25-26 budget primarily due to:
 - a. Sales Tax Revenue of \$3,305,033 for six months, or 52% collected.
 - b. Income Tax Revenue totals \$953,531 or 60% collected.
 - c. Home Rule Sales Tax Revenue of \$2,020,902 or 57% collected.
 - d. Hotel/Motel Tax Revenue totals \$232,287 or 57% collected.
 - e. Building Permit Revenue at \$374,252 or 83% collected.
 - f. Places of Eating Tax Revenue at \$348,437 or 50% collected.
 - g. Utility Tax Revenue at \$373,782 or 50% collected.
2. General Fund Expenditures are at 57% of the budget.
3. Water Fund Revenues are 50% of the FY 25-26 budget
4. Revenue and Expense Reports
5. Grant Summary

7. ADJOURNMENT

MOTION: Made by Trustee Davi and seconded by Trustee Mistele to adjourn the Committee of the Whole meeting at the hour of 6:05 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.

January 12, 2026

Frank A. Trilla, Mayor

Minutes transcribed by Administrative Assistant Jody Wegrzynski.



COMMITTEE OF THE WHOLE

AGENDA ITEM NO: 6.a.

DATE: January 12, 2026

SUBJECT:

Active Adult Pricing Policy Analysis

STAFF REPORT

TO: Mayor Trilla and Board of Trustees
FROM: Dustin Kleefisch, Director of Parks and Recreation
THROUGH: Sean Halloran, Village Administrator

PURPOSE AND ACTION REQUESTED

Staff seeks Trustees' input on the Active Adult pricing policy and program performance to determine expectations and operations for the coming fiscal year.

BACKGROUND/SUMMARY

The Active Adult Program has experienced significant growth in participation, program offerings, and financial performance since its transition to the Village of Willowbrook. Strategic pricing, improved program efficiency, and expanded partnerships have resulted in strong revenue recovery following FY 2023/24 challenges and positioned the program for sustained success in FY 2025/26 and beyond.

Program Growth & Participation

- Registrations increased from **644 in FY 2022/23** to a projected **7,364 in FY 2025/26**, representing sustained year-over-year growth.
- Resident participation has grown substantially, with **resident registrations increasing more than 650%** from FY 2022/23 to FY 2024/25.
- Program offerings expanded from **70 programs in FY 2022/23** to **264 programs in FY 2025/26**, reflecting increased demand and operational capacity.
- Program efficiency has improved significantly, with a projected **94% run rate in FY 2025/26**, compared to 65.4% in FY 2024/25.

Financial Performance

- **FY 2022/23:** Net revenue of **\$43,743**, with a 31.2% profit margin.
- **FY 2023/24:** One-time operational disruption resulted in an **\$8,466 deficit**, largely due to \$46,000 in refunds associated with program cancellations during staffing transitions.
- **FY 2024/25:** Strong recovery with **\$75,493 net revenue**, driven by expanded travel programming and improved cost controls.



- **FY 2025/26 (YTD as of January 5, 2026):**
 - Revenue: **\$690,000**
 - Expenses: **\$504,806**
 - Projected Profit: **\$185,194** (53.8% increase over FY 2024/25)
 - Projected full-year revenue: approximately **\$784,000**

Program Structure & Category Performance

To enhance oversight and decision-making, five activity categories were established:

1. Fitness
2. Extended Trips
3. One-Day Trips
4. Afternoon Delights
5. Social & Educational Programs

Each activity category varies significantly in the cost of the experience that is provided to the participant. As a result, staff has been operating under a Profit Margin Percentage Model where staff establishes minimum and maximum participants for programs, determines associated expenses, adds profit margin percentage and finalizes the program fee. This model enables flexibility with price points to stay competitive while also ensuring that programs are profitable.

Key observations:

- **Social & Educational programs** account for 47% of total offerings and consistently deliver strong participation and positive net revenue.
- **Extended and One-Day Trips** generate the highest net revenue per program and attract significant non-resident participation.
- **Afternoon Delights** achieved a 100% run rate and provide consistent, predictable returns.
- Run rates across nearly all categories improved substantially in FY 2025/26 (94%), reflecting better scheduling, pricing, and demand forecasting.

Outlook & Next Steps

- FY 2025/26 projections indicate continued growth, strong fiscal performance, and high program efficiency.
- Planned operational refinements in FY 2026/27 will further increase efficiency, particularly through in-house administration of multi-day travel programs.
- Ongoing focus will remain on resident engagement, program quality, fiscal sustainability, and strategic partnerships.
- At this time, staff continues to recommend no price increases related to the approved policy.

FINANCIAL IMPACT

There is no financial impact

RECOMMENDED ACTION:

Staff requests Trustee feedback to continue with the current Active Adult pricing and operational framework, as it has demonstrated measurable success in participation growth, financial stability, and community impact.



COMMITTEE OF THE WHOLE

AGENDA ITEM NO: 6.b.

DATE: January 12, 2026

SUBJECT:

Park Leasing and Pricing analysis

STAFF REPORT

TO: Mayor Trilla and Board of Trustees

FROM: Dustin Kleefisch, Director of Parks and Recreation

THROUGH: Sean Halloran, Village Administrator

PURPOSE AND ACTION REQUESTED

Staff seeks Trustee feedback and input on the Village's Park and facility rental performance, review of comparable community pricing, and an outline of the proposed rental rate structure for calendar year 2026.

BACKGROUND/SUMMARY

As part of this fiscal year's strategic priorities, the Parks and Recreation Department conducted a review of current rental performance, anticipated demand, and comparable rental rates from surrounding communities in preparation for the 2026 rental season. The review focused on maintaining affordable access for residents, ensuring competitive non-resident pricing, and expanding rental options to better utilize Village facilities.

Rental performance data indicates consistent utilization across peak seasons, with increasing interest in family-oriented rentals and athletic field usage. This trend supports the need for a structured, forward-looking rate model that reflects both operational costs and market demand.

A comparative review of surrounding communities was conducted for:

- Pavilion and event rentals
- Indoor and outdoor facility rentals
- Athletic field usage



Below is a chart of comparable facilities in neighboring communities:

| Municipality | Facility Type | Capacity | Resident Rate | Non-Resident Rate | Notes |
|---------------|--------------------------------|----------|---------------------------|---------------------------|--|
| Darien | Community Park North Pavilion | 72 | Contact for pricing | Contact for pricing | Equipped with electricity, grills, and concrete floor. |
| | Community Park South Pavilion | 108 | Contact for pricing | Contact for pricing | Similar amenities as North Pavilion. |
| Burr Ridge | Community Center | Varies | Residents only | Not available | Rentals limited to residents; contact for rates. |
| Hinsdale | Katherine Legge Memorial Lodge | Varies | Contact for pricing | Contact for pricing | Available for private and corporate events. |
| Woodridge | ARC Program Room A | 25 | \$34/hour | \$49/hour | Equipped with audio system and kitchenette. |
| | ARC Program Rooms A+B | 60 | \$72/hour | \$104/hour | Combined space for larger events. |
| | ARC Program Rooms A+B+C | 80 | \$115/hour | \$160/hour | Full space rental. |
| Westmont | Park Place Banquet Room | 64 | \$160/hour (May–Nov) | \$200/hour (May–Nov) | 2-hour minimum; rates vary by season. |
| | | | \$120/hour (Dec–May) | \$160/hour (Dec–May) | 2-hour minimum; rates vary by season. |
| Downers Grove | Fishel Park Pavilion | Varies | \$400/day + \$100 deposit | \$600/day + \$100 deposit | Available May 1–Oct 15. |
| | McCollum Park Pavilion | Varies | \$300/day + \$100 deposit | \$500/day + \$100 deposit | Similar amenities as Fishel Park. |
| | Gilbert Park Pavilion | Varies | \$200/day + \$100 deposit | \$300/day + \$100 deposit | Equipped with BBQ grills and picnic tables. |

The analysis shows that Willowbrook’s current rates are generally competitive but, in several categories, fall below comparable communities when evaluated against amenity quality, availability, and flexibility. The proposed 2026 structure positions the Village within the regional market while preserving a clear resident benefit.

**Proposed 2026 Rental Rate Structure*****Pavilion & Event Rentals***

The proposed pavilion and event rental model emphasizes flexibility and expanded offerings. Key elements include:

- New rental options at Borse Park, including splash pad and birthday-style rentals that respond to increased family demand.
- After-hours and full-day rental options to accommodate private events, celebrations, and larger gatherings.
- Consistent resident and non-resident pricing tiers that preserve affordability for residents while appropriately pricing non-resident use.

| Group Size/Type | Resident Rate | | Non-Resident Rate | | Events/Year |
|---|---------------|-------|-------------------|-------|-------------|
| | Current | New | Current | New | |
| 25-50 guests | \$100 | \$150 | \$200 | \$300 | 40 |
| 51-100 | \$150 | \$200 | \$300 | \$400 | 30 |
| 101-200 guests | \$175 | \$300 | \$350 | \$600 | 1 |
| Midway Park | \$150 | \$150 | \$300 | \$300 | 10 |
| Borse Bay Birthday Rentals (NEW) | N/A | \$300 | N/A | \$400 | 16 |
| After Hour Rental (NEW) | N/A | \$300 | N/A | \$600 | 10 |
| Full Day Rental (NEW) | N/A | \$400 | N/A | \$800 | 4 |
| CRC Weekend Rental (Proposed – for discussion) | N/A | \$300 | N/A | \$600 | 10 |

This structure allows staff to better match rental types with user needs while improving revenue predictability.

Athletic Field Rentals

Athletic field rentals remain one of the most in-demand assets within the park system. Key highlights of the proposal include:

- Rate projections based on seasonal demand and average hourly use.
- Continued accommodation of practices, games, and tournaments across multiple sports.
- Recognition of growing demand for soccer and pickleball, which is expected to drive steady revenue growth.
- A scheduling framework that balances league use, tournaments, and general resident access.



| Field Type | Use Type | Hourly Rate | |
|--------------------------|-----------|-------------|------|
| | | Current | New |
| Softball fields | Practice | \$35 | \$35 |
| Softball fields | Game | \$60 | \$70 |
| Soccer field | Mixed Use | \$35 | \$50 |
| Basketball/Tennis Courts | Mixed Use | \$20 | \$20 |
| Pickleball Courts (NEW) | Mixed Use | N/A | \$30 |

Additionally, opportunities exist to strengthen partnerships with local sports organizations to maximize field utilization while maintaining field quality.

Key Findings

- Rental demand is stable and growing, particularly for athletic fields and family-oriented spaces.
- Willowbrook's facilities are competitive in quality and amenities compared to surrounding communities.
- A structured and modest rate adjustment improves cost recovery without discouraging participation.
- Expanded rental offerings increase access while diversifying revenue streams.

FINANCIAL IMPACT

Staff will evaluate rental revenue increases as part of the 2026-27 Budget presentation.

RECOMMENDED ACTION:

Staff requests Trustee feedback to adopt the proposed 2026 Park and Facility Rental Rates and structure at a future meeting.