

CITY OF WARRENVILLE
FISCAL YEAR 2027
CITY COUNCIL
BUDGET CONSIDERATION REQUEST

F4

Subject of Request: Sidewalk Plan

Submitted by: Andy Johnson

Check One: Cost Reduction New Project Service Changes Other

DETAILS

1. **Provide SPECIFIC Details on the Basics of this Budget Request Action:**
Our sidewalk plan, unless I'm missing something, hasn't been updated since 2015. I feel it should be reevaluated in light of current conditions and concrete (or asphalt) plans developed to make headway on creating walkways/sidewalks in currently un or underserved neighborhoods.
2. **Describe the ANTICIPATED GOAL of this Budget Request Action:**
Improved accessibility to all areas of town. Improved recreational and fitness opportunities to get residents out and connected.
3. **Identify the Relationship to the Strategic Plan and/or other Adopted City Council Plans:**
This directly relates to Strategic Plan element #5 Safe & Healthy Neighborhoods-Warrenville ensures a safe and healthy community by providing public safety services, educational opportunities, and unbiased policies for residents, businesses, and visitors.
4. **Describe the First Year (FY 2027) On-Going Annual Costs Associated with this Budget Request Including staff time:**
Please Contact Staff for Assistance with Cost Estimates
Unknown but staff and volunteer time to evaluate the plan should be anticipated.
5. **Have You Conducted Any Research on this Issue?** (Circle One) **Yes** **No**

If Yes, Please provide staff with any documentation you may have.
See the 2015 plan and update it.

**PLEASE SUBMIT THIS FORM TO THE FINANCE DIRECTOR NO LATER THAN
OCTOBER 20, 2025**

CITY OF WARRENVILLE

MEMO

To: Mayor, City Council, and City Administrator White
From: Public Works Director Kuchler *PK*
Subject: ELECTED OFFICIAL BUDGET REQUEST INFORMATION
ANNUAL BUDGET AMOUNT DEDICATED TO CLIMATE
ACTION PLAN APPROVED IN 2016
Date: November 19, 2025

The purpose of this memorandum is to provide information to assist City Council deliberations of the Elected Official Budget Request for Annual Budget Amount dedicated to Climate Action Plan approved in 2016.

Is this request on the list of Strategic Plan Action Items approved by City Council?

There are no strategic plan items dedicated to the Climate Action Plan, though it is important to note that staff regularly considers green infrastructure such as rain gardens, native plantings, permeable paving, and bioswales during City projects and when evaluating development proposals. Examples include permeable pavers for the public parking along both sides of Warren Avenue in front of the Police Department and Park District, permeable pavers in the public parking in the Everton Subdivision, rain gardens on Second Street by Leone Schmidt Heritage Park, native plantings as part of the Trailhead project, Old Town Redevelopment Site (OTRS) #2, and various developments such as Everton, Lexington Trace, and Herrick Woods.

Is the request a one-year, multi-year project, or an ongoing program?

This would be an on-going program based on the request for an annual budget allocation.

What is the estimated staff time to support this request?

Staff needs more information about the intended locations for these improvements to develop better estimates of staff time. Most property the City owns is public right-of-way. Generally, developing specific projects to spend \$15,000 to \$20,000 annually outside of other City projects will take staff time to hire and manage a consultant to develop plans and bid documents, and to oversee a contractor installing the green infrastructure.

Staff evaluation of upfront and ongoing annual costs?

The request is to spend \$15,000 to \$20,000 per year on green infrastructure. Staff obtained high level estimated costs from two City environmental consultants. The requested funding would cover consulting and installation costs for approximately 0.75 to 1.00 acres of seeding of mesic prairie or wet mesic prairie plants.

Elected Official Budget Request – Climate Action Plan Budget
November 19, 2025
Page 2 of 2

In addition to the requested funding, it is important to remember that ongoing maintenance for each 0.75 to 1.00 acres of planting will cost an estimated \$3,750 to \$5,000 per year.

CITY OF WARRENVILLE
FISCAL YEAR 2027
CITY COUNCIL
BUDGET CONSIDERATION REQUEST

Subject of Request: Speed Cameras

Submitted by: Andy Johnson

Check One: Cost Reduction New Project Service Changes Other

DETAILS

1. **Provide SPECIFIC Details on the Basics of this Budget Request Action:**
In light of the recent increase in resident complaints about speeding, I recommend purchase of speed cameras and implementation of a program similar to what Schaumburg has recently implemented.

2. **Describe the ANTICIPATED GOAL of this Budget Request Action:**
Reduced speeding, increased neighborhood safety, improved resident perception of City services and policing. Options exist for fixed location cameras and portable. I'd suggest mobile units. At present we are not able to ticket via such a system, but evidence suggests the warnignsmake an impact.

3. **Identify the Relationship to the Strategic Plan and/or other Adopted City Council Plans:**
This directly relates to Strategic Plan element #5 Safe & Healthy Neighbrohoods-Warrenville ensures a safe and healthy community by providing public safety services, educational opportunities, and unbiased policies for residents, businesses, and visitors.

4. **Describe the First Year (FY 2027) On-Going Annual Costs Associated with this Budget Request Including staff time:**
Please Contact Staff for Assistance with Cost Estimates
Cursory research suggests costs starting at \$5,000 for equipment and yearly servive fees. Awaiting response from Schaumburg regarding their cost specifics. Per Schaumburg Village Manager - DACRA, the vendor, is estimating \$1,250-\$2,000 per month per camera. The price is dependent on how many citations they generate.

5. **Have You Conducted Any Research on this Issue?** (Circle One) **Yes** **No**

If Yes, Please provide staff with any documentation you may have.
Staff should look at dacrtech.com trafficlogix.com, jenoptik.us, verramobility.com

PLEASE SUBMIT THIS FORM TO THE FINANCE DIRECTOR NO LATER THAN
OCTOBER 20, 2025

CITY OF WARRENVILLE

MEMO

To: Mayor, City Council, and City Administrator White
From: Sam Bonilla, Chief of Police
Subject: ELECTED OFFICIAL BUDGET REQUEST INFORMATION
SPEED CAMERAS
Date: November 19, 2025

The purpose of this memorandum is to provide information to assist City Council deliberations of the Elected Official Budget Request for the implementation and use of Speed Cameras.

Is this request on the list of Strategic Plan Action Items approved by City Council?

Currently, there is an FY 2026 initiative for a traffic study to evaluate and standardize speed limits on City streets. Additionally, there was an FY 2025 initiative to establish a policy document that addresses how the City will evaluate complaints of speeding, traffic issues, requests for changes to speed limit, and/or requests to add signs on City roads, including the use of tools like speed sensors, trailers, etc.

City Council previously passed Resolution R2025-50, approving a contract with traffic engineering consultant Kimley-Horn and Associates, for the preparation of a speed study related to appropriate speed limits in certain residential areas and traffic calming toolkit that will assist the City in evaluating speed limits on City streets in the future. The traffic calming toolkit will provide a process to evaluate and determine which of the various traffic calming tools the City should utilize in a given situation. Data collection for the traffic study and development of the toolkit are underway.

There are also FY 2027 initiatives to develop an implementation plan for changes resulting from Citywide speed limit evaluation, and to implement City Council approved speed limits changes.

Is the request a one-year, multi-year project or ongoing program?

The implementation and use of speed cameras within the City of Warrenville would be an ongoing program. This would include a monthly fee per camera and additional manpower hours to review violations prior to warning notices being mailed to violators. Currently, Illinois State Law restricts a municipality's use of an "automated traffic law enforcement system to provide recorded images of a motor vehicle for the purpose of recording its speed." (625 ILCS 5/11-208.6). However, there is an exception if the camera is utilized in a "safety zone," which includes a school or a park. (625 ILCS 5/11-208.8). Additionally, state law does not allow for citations to be issued when a violation

is recorded by an “Automated Traffic Law Enforcement System.” Therefore, only written warnings may be issued for violations of speed. Therefore, the speed cameras would only be used for informational warning notices of speeding, not enforcement.

What is the estimated staff time to support this request?

The estimated staff time to support this request would depend on the results of the traffic study and establishment of procedures to evaluate citizens’ speeding complaints. This is currently estimated at approximately 100 hours. Staff time would then be determined by the number of speed cameras requested. Moreover, once the system is operational, it is not fully automated: (1) the camera captures the violation, (2) the violators license plate is processed through the software system (Dacra), (3) Dacra creates an output of all the violators from a given time period, (4) a supervisor reviews all of the violations for validity, and (5) the supervisor authorizes Dacra to mail the verified warning notice. This process takes approximately one hour per day, per camera. Any additional follow-up to the notices will create additional staff time.

Staff needs some additional information on the number of cameras and the intended follow-up to better estimate the staff time involved.

Staff evaluation of upfront and ongoing annual costs?

After speaking with a Dacra representative, the approximate cost for this request would be \$3,000 per month, per camera. The number of warnings per month that would be mailed would also add some costs for supplies and postage.

Staff needs some additional information on the number of cameras and the intended follow-up to better estimate the ongoing annual costs.

CITY OF WARRENVILLE
FISCAL YEAR 2027
CITY COUNCIL
BUDGET CONSIDERATION REQUEST

Subject of Request: Traffic Calming

Submitted by: Andy Johnson

Check One: Cost Reduction New Project Service Changes Other

DETAILS

1. **Provide SPECIFIC Details on the Basics of this Budget Request Action:**
In light of the recent increase in resident complaints about speeding, I recommend staff look into creative portable traffic calming devices that could be deployed periodically around the City.

2. **Describe the ANTICIPATED GOAL of this Budget Request Action:**
Reduced speeding, increased neighborhood safety, improved resident perception of City services and policing.

3. **Identify the Relationship to the Strategic Plan and/or other Adopted City Council Plans:**
This directly relates to Strategic Plan element #5 Safe & Healthy Neighborhoods-Warrenville ensures a safe and healthy community by providing public safety services, educational opportunities, and unbiased policies for residents, businesses, and visitors.

4. **Describe the First Year (FY 2027) On-Going Annual Costs Associated with this Budget Request Including staff time:**
Please Contact Staff for Assistance with Cost Estimates
Cursory research suggests costs starting at \$1,000 for portable rubber speed tables/cushions/humps. I'd leave it to our professionals to identify the best solution for us, but believe some use of these devices is warranted.

5. **Have You Conducted Any Research on this Issue?** (Circle One) **Yes** **No**

If Yes, Please provide staff with any documentation you may have.
Staff should look at trafficlogix.com, tapconet.com and discuss with outside resources they undoubtedly are familiar with.

PLEASE SUBMIT THIS FORM TO THE FINANCE DIRECTOR NO LATER THAN
OCTOBER 20, 2025

CITY OF WARRENVILLE

MEMO

To: Mayor, City Council, and City Administrator White
From: Public Works Director Kuchler *PK*
Subject: ELECTED OFFICIAL BUDGET REQUEST INFORMATION
TRAFFIC CALMING
Date: November 19, 2025

The purpose of this memorandum is to provide information to assist City Council deliberations of the Elected Official Budget Request for Traffic Calming.

Is this request on the list of Strategic Plan Action Items approved by City Council?

There is an FY 2026 initiative for a traffic study to evaluate and standardize speed limits on City streets.

There was an FY 2025 initiative to establish a policy document that addresses how the City will evaluate complaints of speeding, traffic issues, requests for changes to speed limit, or requests to add signs on City roads, including the use of tools like speed sensors, trailers, etc.

City Council previously passed Resolution R2025-50, approving a contract with traffic engineering consultant Kimley-Horn and Associates, for the preparation of a speed study related to appropriate speed limits in certain residential areas and traffic calming toolkit that will assist the City in evaluating speed limits on City streets in the future. The traffic calming toolkit will provide a process to evaluate and determine which of the various traffic calming tools the City should utilize in a given situation. Data collection for the traffic study and development of the toolkit are underway.

There are also FY 2027 initiatives to develop an implementation plan for changes resulting from Citywide speed limit evaluation, and to implement City Council approved speed limits changes.

Is the request a one-year, multi-year project, or an ongoing program?

The traffic study and traffic calming toolkit will be completed in FY 2026, including a presentation at a Committee of the Whole meeting with recommendations for City Council consideration. The traffic calming toolkit will be available for staff use on an ongoing basis.

What is the estimated staff time to support this request?

The current Police and Public Works Department staff effort for the contract with Kimley-Horn is estimated to be 100 hours. If any speed limits are adjusted as a result of the study, staff will need to work with the City Attorney to update the City Code, which would not be an extra cost, as it is covered under the City Attorney's retainer. Staff would need to produce and install updated speed

limit signs for any changes. The staff effort and cost of these replacements will depend on the number of signs involved.

Staff effort to evaluate requests in the future will depend on the number of requests received by staff and the complexity of each situation.

Staff evaluation of upfront and ongoing annual costs?

The \$80,000 contract with Kimley-Horn is to perform the traffic study and develop the traffic calming toolkit. If any speed limits are adjusted as a result of the study, the City would bear the costs of new speed limit signs. The actual cost will depend on the number of signs.

Depending on the results of an individual resident request, the solution could involve traffic enforcement by the Police Department or the implementation of a variety of tools to calm traffic. Each tool has a different cost and level of effort to implement.

**CITY OF WARRENVILLE
FISCAL YEAR 2025
CITY COUNCIL/ELECTED OFFICIAL
BUDGET CONSIDERATION REQUEST**

Subject of Request: Ferry Creek Stream Revitalization in Warrenville

Submitted By: Bill Weidner and Craig Kruckenberg

Check One: **Cost Reduction** **New Project** **Service Changes** **Other**

DETAILS

1. Provide Specific Details in the Basics of this Budget Consideration Request Action:

Illinois EPA's Section 319(h) Nonpoint Source Pollution Control Financial Assistance Program (a.k.a. Section 319(h) Grant Program) is designed to provide grant funds for projects that prevent, eliminate, or reduce water quality impairments caused by nonpoint source pollution.

The Green Infrastructure Grant Opportunities (GIGO) Program funds projects to construct green infrastructure best management practices (BMPs) that prevent, eliminate, or reduce water quality impairments by decreasing stormwater runoff into Illinois' rivers, streams, and lakes.

The project will include planting of native plants and minor regrading to improve water quality, contribute to flood reduction and enhance wildlife habitat in keeping with the conservation values of the property.

2. Describe the ANTICIPATED GOAL of this Budget Consideration Request Action:

- To protect and improve the water quality, ecological health, aquatic habitat, aesthetic value, and other benefits of Ferry Creek for the watershed stakeholders.
- To engage Warrenville residents, educational institutions, and private enterprises with a common goal to improve and protect Ferry Creek.
- To observe measurable progress in the improvement of Ferry Creek over time.
- To convert the aquatic life use from non-support into full support per the Illinois EPA evaluation criteria.
- To achieve the Pollutant Load Reduction Targets for Ferry Creek.
- To identify and implement improvements to allow Ferry Creek to be converted from a degraded system to a community asset within the watershed
- To educate residents, school children, and other stakeholders to get a vision for how the protection of Ferry Creek can benefit the community.

3. Identify the Relationship to Adopted Plans and/or City Council Priorities:

The most recent community survey elicited above the national average (90%) support for Warrenville's natural environment.

STRATEGIC ECONOMIC DEVELOPMENT PLAN:

GOAL 3: Open Space and Environment

Strategically preserve and protect the high quality natural features, diversified natural ecosystems, and path and trail networks that contribute significantly to the City's charm, attractiveness, character, and setting.

GOAL 4: City Infrastructure

Repair, maintain, replace, and strategically upgrade and expand the City's physical infrastructure assets in a well-planned, coordinated, and timely manner that is fiscally responsible, enhances public safety, supports increased private property values and enhances quality of life for residents.

Council Vision and Values Statements

Preserve and promote a clean, healthy, sustainable environment and natural open spaces
Strive to continuously improve city services and local infrastructure
Operate in a fiscally responsible manner

The City of Warrenville values Inclusion, Diversity and Equity. Improve residents' quality of life so that everyone can experience the health, climate and economic benefits of Ferry Creek.

4. Describe the On-Going Costs Associated with this Budget Consideration Request

Action:

Please Contact Staff for Assistance with Cost Estimates.

Budget approximately \$5000 to 10,000 during fiscal year 2025 to hire a consultant who will conduct scientific research and compile stream data reports to complete application on behalf of the City of Warrenville for an EPA sponsored Section 319(h) Nonpoint Source Pollution Control Financial Assistance Program (a.k.a. Section 319(h) Grant Program).

5. Have You Conducted Research on this Issue? (Circle One) YES X NO

if Yes, Please provide staff with any documentation you may have.

Warrenville Lakes and Edgebrook Homeowners Associations current Presidents have been made aware of this potential grant opportunity and vocalized strong support for the program. The Village of Winfield recently utilized this grant to; enhance vegetative swales, restore stream bank with native plants and install acres of riparian native buffer to stabilize the site for water quality improvements along Winfield Creek. The City of Wheaton, Wheaton Park District, Forest Preserve District of DuPage County and, Wheaton Sanitary District recently received similar grant funds to protect and enhance an approximate two-mile length of Springbrook Creek.

**PLEASE SUBMIT THIS FORM TO THE FINANCE DIRECTOR NO LATER THAN
NOVEMBER 1, 2023**

CITY OF WARRENVILLE

MEMO

To: Mayor, City Council, and City Administrator White
From: Kristine Hocking,^{KH} Assistant Community Development Director
Subject: ELECTED OFFICIAL BUDGET REQUEST INFORMATION
FERRY CREEK STUDY
Date: November 19, 2025

The purpose of this memorandum is to provide information to assist City Council deliberations of the Elected Official Budget Request for a Ferry Creek Stream Revitalization in Warrenville.

Is this request on the list of Strategic Plan Action Items approved by City Council?

No, but it is on the Community Development FY 2026 work plan to engage with DuPage County on this project. The County Stormwater Management is aware of the concerns and have committed to including this in a future project plan once funding is identified.

Is the request a one-year, multi-year project, or an ongoing program?

This would be a multi-year project. The first step is to prepare a watershed plan that identifies impairments of the stream, potential projects, project costs, and funding sources. The second step would be to apply for grant funding. The third step would be to develop bid documents and the final step is to construct the project.

County staff has met with City staff regarding the request, and acknowledges the concerns. The County is currently performing a water quality-based watershed study for the Upper West Branch DuPage River. Unfortunately, Ferry Creek watershed was not included in this study. The County applied for IEPA 319b grant funding to study Ferry Creek and the Lower West Branch DuPage River. If they are awarded the grant, the study would begin in 2026. Once the study is completed, the City (with assistance from the County and HOAs) could then apply for grant funding to construct the project.

What is the estimated staff time to support this request?

If the City takes on this project, there will be significant staff time to hire and work with a consultant to develop a grant application for the study, a grant application for the construction project, plans and bid documents, and to oversee a contractor installing the project. Staff does not have the expertise to manage the work in-house. The estimated staff time for the first phase (oversee consultant preparing study and grant application) is 40 hours. Future grant applications and coordination with consultants and contractors for construction are estimated to be an additional 100+ hours in future years. Staff would also need to coordinate with private property owners, which can be time consuming.

Staff evaluation of upfront and ongoing annual costs?

This request is to spend \$5,000 to \$10,000 to hire a consultant to perform research and compile stream data reports to complete an application. Staff estimates that a more thorough report (as detailed above) will be necessary and will cost \$30,000 based upon input from a consultant that has performed similar studies. Construction of streambank stabilization projects involving a combination of structural and natural solutions are typically about \$1,500/lineal foot of stream. The approximate length of stream between Lakeview Drive in Summerlakes and Route 56 / Butterfield Road is 4,800 lineal feet, for an approximate construction cost of \$7,200,000.

This is a conservative estimate with an assumption that construction won't occur for a few years, and that tall retaining walls may be required adjacent to Edgebrook that will add construction and maintenance costs over time. It is important to note that the City would pay 100% of the costs for the upfront watershed plan, grant application, and development of bid documents, which is estimated to cost \$390,000. Additionally, the IEPA 319b grant funds 60% of construction and construction oversight, which means the City would be responsible for the remaining 40% of those costs, which would be \$3,024,000. The City's total estimated costs for all of this work are \$3,414,000.

Continued work with DuPage County to support the County's efforts performing a watershed study of Ferry Creek and assisting the County on grant applications to construct the project can achieve the same result with significantly less City resources required.

CITY OF WARRENVILLE
FISCAL YEAR 2027
CITY COUNCIL
BUDGET CONSIDERATION REQUEST

Subject of Request: **PLAN COMMISSION MEETING RECORDING AND PUBLICATION INITIATIVE**

Submitted by: **Alderman John Lockett**

Check One: Cost Reduction New Project Service Changes Other

DETAILS

1. Provide SPECIFIC Details on the Basics of this Budget Request Action:

This request proposes implementing video or audio recording of all Plan Commission meetings (ZBA), with recordings to be uploaded to the City's official YouTube channel, consistent with current practices for City Council meetings. If video recording is selected, an onsite staff member or contractor would be required to monitor and operate the camera system. Audio-only recording could be handled internally by existing staff who would start the recording and upload files after each meeting.

2. Describe the ANTICIPATED GOAL of this Budget Request Action:

Enhances transparency, accessibility, and public engagement by providing residents with convenient access to Plan Commission and Zoning Board of Appeals proceedings. This initiative also gives elected officials the opportunity to review these meetings to better understand the tone and perspectives of residents regarding proposed developments and projects. Being able to hear discussions directly — rather than only reading meeting minutes — provides valuable context and insight into resident sentiment, which supports more informed and responsive decision-making by the City Council.

3. Identify the Relationship to the Strategic Plan and/or other Adopted City Council Plans:

This initiative aligns with the City's open-government objectives and ensures consistency with the recording and publication standards already in place for City Council meetings.

4. Describe the First Year (FY 2027) On-Going Annual Costs Associated with this Budget Request Including staff time:

Please Contact Staff for Assistance with Cost Estimates

Based on an estimated 20 Plan Commission/Zoning Board of Appeals meetings per year, each averaging 2 hours, this proposal represents approximately 40 additional hours annually for monitoring and recording.

Video Recording: \$2,500 annually — includes staff/contractor time at the same rate currently paid for City Council and Committee of the Whole meeting coverage, plus minor equipment or maintenance expenses.

Audio-Only Recording: Minimal cost (staff time only) — staff would initiate and upload recordings using existing equipment and YouTube procedures.

5. Have You Conducted Any Research on this Issue? (Circle One) **No**

If Yes, Please provide staff with any documentation you may have.

PLEASE SUBMIT THIS FORM TO THE FINANCE DIRECTOR NO LATER THAN OCTOBER 20, 2025

CITY OF WARRENVILLE

MEMO

To: Mayor, City Council, and City Administrator White
From: Jack Maszka, Community Planner *jm*
Subject: ELECTED OFFICIAL BUDGET REQUEST INFORMATION
RECORDING PLAN COMMISSION AND ZONING BOARD
OF APPEALS MEETINGS
Date: November 19, 2025

The purpose of this memorandum is to provide information to assist City Council deliberation of the Elected Official Budget Request for recording, live streaming, or publishing video of Plan Commission and Zoning Board of Appeals (PC/ZBA) meeting. Currently, a meeting transcript and summary meeting minutes are generated using artificial intelligence. A preliminary review of Comparable Communities found that video live streaming or recording is not a standard practice.

Is this request on the list of Strategic Plan Action Items approved by City Council?

No. There are no Strategic Plan Action Items related to recording, live streaming, or publishing video of PC/ZBA meetings.

Is the request a one-year, multi-year project, or an ongoing program?

This would be an ongoing program tied to PC/ZBA's regular meeting schedule, currently twice per month.

What is the estimated staff time to support this request?

Recording, live streaming, or publishing video of PC/ZBA meetings will require additional staffing at each bi-monthly PC/ZBA meeting. While each meeting varies in length, staff believes this will average two hours of labor by one employee per meeting. Assuming all 24 scheduled meetings are held, this equates to approximately 48 hours of additional staff time annually. However, it is possible this may need to be outsourced if a staff person is not available to do this work.

Staff evaluation of upfront and ongoing annual costs?

There are no upfront costs for hardware or software associated with this request. Staff estimates the wage and benefits cost for a video technician, employed by the City, to record, live stream, or publish PC/ZBA meetings at \$1,734.26 annually. Note that there is no staff currently available for this job and past recruitment efforts have not yielded applicants. If the City cannot find a suitable candidate to hire for the video technician position, the estimated annual cost for a consultant to provide similar services is \$7,800. If approved, the City will continue to use YouTube to "live

Elected Official Budget Request – Recording PCZBA Meetings
November 19, 2025
Page 2 of 2

stream” and publish videos. This is a free online video sharing platform.

CITY OF WARRENVILLE
FISCAL YEAR 2027
CITY COUNCIL
BUDGET CONSIDERATION REQUEST

Subject of Request: Annual Budget Amount dedicated to Climate Action Plan approved in 2016

Submitted by: Alderman Bill Weidner

Check One: Cost Reduction New Project Service Changes Other

DETAILS

1. Provide SPECIFIC Details on the Basics of this Budget Request Action:

In 2016 the Environmental Awareness Commission submitted a Climate Action Plan that was approved by the City Council and signed by Mayor Brummel. The plan included mandates to develop green infrastructure like rain gardens, native plantings, permeable paving and bioswales. The Plan outlined benefits from converting turf areas to native plant species (p31-37). These efforts would require less maintenance, reduce emissions and potentially save money while providing habitat for native wildlife especially pollinators. The conservation of native plants and wildlife figure prominently throughout the Climate Action Plan and includes several recommended actions. The City staff and volunteers will identify property that would benefit from naturalization, look for ways to increase biodiversity of parkways and land that is directly managed by the City and evaluate existing policies to identify necessary updates and implement actions that support development of green infrastructure.

2. Describe the ANTICIPATED GOAL of this Budget Request Action:

It is anticipated that annual funding approved by the City Council and supported by staff members and volunteers will activate the 2016 Climate Action Plan's unfunded mandate(s). The CAP is a comprehensive plan that authorizes and promotes the City's efforts to beautify areas with native landscapes and take steps to improve the City's ecological efforts increasing biodiversity. The Climate Action Plan includes many other initiatives that include active transportation and clean energy resources.

3. Identify the Relationship to the Strategic Plan and/or other Adopted City Council Plans:

The Climate Action Plan is supported by the Strategic Plan. It is supported by the City's logo and "Naturally" branding effort. The Climate Action Plan was approved by the City Council on February 1, 2016. It was signed and approved by Mayor Brummel.

4. Describe the First Year (FY 2027) On-Going Annual Costs Associated with this Budget Request Including staff time:

Please Contact Staff for Assistance with Cost Estimates

\$15,000-\$20,000 budgeted annually

PLEASE SUBMIT THIS FORM TO THE FINANCE DIRECTOR NO LATER THAN
5 Have You Conducted Any Research on this Issue? (Circle One) **Yes**
OCTOBER 20, 2025

If Yes, Please provide staff with any documentation you may have.

Similar to special events, public art and fireworks an annual expenditure of \$15000-\$20000 would be funded by Hotel Motel Tax funds.

***PLEASE SUBMIT THIS FORM TO THE FINANCE DIRECTOR NO LATER THAN
OCTOBER 20, 2025***

CITY OF WARRENVILLE

MEMO

To: Mayor, City Council, and City Administrator White
From: Public Works Director Kuchler *PK*
Subject: ELECTED OFFICIAL BUDGET REQUEST INFORMATION
ANNUAL BUDGET AMOUNT DEDICATED TO CLIMATE
ACTION PLAN APPROVED IN 2016
Date: November 19, 2025

The purpose of this memorandum is to provide information to assist City Council deliberations of the Elected Official Budget Request for Annual Budget Amount dedicated to Climate Action Plan approved in 2016.

Is this request on the list of Strategic Plan Action Items approved by City Council?

There are no strategic plan items dedicated to the Climate Action Plan, though it is important to note that staff regularly considers green infrastructure such as rain gardens, native plantings, permeable paving, and bioswales during City projects and when evaluating development proposals. Examples include permeable pavers for the public parking along both sides of Warren Avenue in front of the Police Department and Park District, permeable pavers in the public parking in the Everton Subdivision, rain gardens on Second Street by Leone Schmidt Heritage Park, native plantings as part of the Trailhead project, Old Town Redevelopment Site (OTRS) #2, and various developments such as Everton, Lexington Trace, and Herrick Woods.

Is the request a one-year, multi-year project, or an ongoing program?

This would be an on-going program based on the request for an annual budget allocation.

What is the estimated staff time to support this request?

Staff needs more information about the intended locations for these improvements to develop better estimates of staff time. Most property the City owns is public right-of-way. Generally, developing specific projects to spend \$15,000 to \$20,000 annually outside of other City projects will take staff time to hire and manage a consultant to develop plans and bid documents, and to oversee a contractor installing the green infrastructure.

Staff evaluation of upfront and ongoing annual costs?

The request is to spend \$15,000 to \$20,000 per year on green infrastructure. Staff obtained high level estimated costs from two City environmental consultants. The requested funding would cover consulting and installation costs for approximately 0.75 to 1.00 acres of seeding of mesic prairie or wet mesic prairie plants.

Elected Official Budget Request – Climate Action Plan Budget
November 19, 2025
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In addition to the requested funding, it is important to remember that ongoing maintenance for each 0.75 to 1.00 acres of planting will cost an estimated \$3,750 to \$5,000 per year.

FY 27 Strategic Plan Initiatives

Initiatives	LOE (See key at end of report)	Cost (See key at end of report)	Lead Dept	Start Date	2024 Strategic Plan Key Focus Area	Strategic Priority	Status
Establish a physical pop-up market space, including construction, marketing (to local merchants and community), application administration, etc. This may be a phased effort.	**	\$\$\$	Community Development	FY 27	Engaged and Connected Community	Unique Programs and Events	Moved from FY 28 Based on Grant Award in FY 26
Commercial façade and/or interior buildout improvement grant program test case, evaluation, and refinement, including review of potential changes based on any applicable recommendations from IL Route 59 Corridor Plan.	**	\$\$	Community Development	FY 27	Energetic and Healthy Economy	Business Retention and Expansion	Updated to provide opportunity to incorporate IL Route 59 Plan Recommendations
IL Route 59 corridor market-based plan focused on vacant/underutilized property and community-supported development sites, corridor beautification, and strategic implementation actions (JM/AE)	***	\$\$\$	Community Development	FY 27	Energetic and Healthy Economy	Business Retention and Expansion	Updated 11/10/25 Based on 11/10/25 CD Committee Direction. Replaced Cantera Planning Effort.
EAC to Develop and launch an education campaign to promote a greener, more resilient local business environment. Conduct research and share opportunities and benefits of environmentally friendly, cost-efficient solutions to local business challenges (e.g., resource consumption, waste management, energy efficiency, etc.). Identifying county, state and federal grant, rebate and other environmental incentive programs for local businesses to pursue will be a key part of this initiative.	**	\$	Community Development	FY 27	Energetic and Healthy Economy	Business Retention and Expansion	
To support registered Warrenville businesses, evaluate and invest in software (e.g., Sizeup) to provide local businesses access to market information to support data-driven retention, expansion and recruitment.	*	\$	Community Development	FY 27	Energetic and Healthy Economy	Business Retention and Expansion	
Complete Streets Workgroup to meet quarterly to explore potential funding mechanisms for future sidewalk and path projects, and how to prioritize those projects	***	\$	Public Works	FY 27	Energetic and Healthy Economy	Maintain and Diversify Revenues	
Identify city services that could benefit from autism friendly signage and work with Little Friends to develop the signage. (ie. How to pay a water bill, how to apply for a building permit	*	\$	Administration	FY 27	Engaged and Connected Community	Participation and Belonging	
TAC undertakes evaluation of the Aesthetic Art biannual funding	*	\$	Finance	FY 27	Engaged and Connected Community	Spaces for Community Engagement	
TAC to develop an application for the Aesthetic Enhancement Program using the Policy as a guide	**	\$	Finance	FY 27	Engaged and Connected Community	Spaces for Community Engagement	
Evaluate locations, structure design options, site layouts, and program models to establish and promote a pop-up market space in Warrenville. Develop a preliminary site design (with considerations for parking, waste and restroom access), structure design, and budget proposal for review and consideration. Consideration should be given to a phased approach.	**	\$\$	Community Development	FY 27	Engaged and Connected Community	Unique Programs and Events	Moved to FY 26 Based on Grant Funding
Measure participation and costs of current City managed events (i.e. National Night Out, Arbor Day, Bike Rodeo, Public Works Open House, etc).	**	\$	Administration	FY 27	Engaged and Connected Community	Unique Programs and Events	
Expand Keyless Entry and Camera systems to remote City facilities.	**	\$\$	Public Works	FY 27	Quality City Services	Building and Life Safety	

FY 27 Strategic Plan Initiatives

Initiatives	LOE <i>(See key at end of report)</i>	Cost <i>(See key at end of report)</i>	Lead Dept	Start Date	2024 Strategic Plan Key Focus Area	Strategic Priority	Status
Begin implementing upgrades and improvements identified as top priorities in the Facilities and Space Needs study	***	\$\$\$	Public Works	FY 27	Quality City Services	City Infrastructure	
Establish method to track and report on cost of maintenance and repair of infrastructure to improve projections of CMRP and EMRP future costs using EAM	*	\$	Public Works	FY 27	Quality City Services	City Infrastructure	
Conduct a City-wide Technology Audit and Cyber Security Assessment	**	\$\$	Administration	FY 27	Quality City Services	City Infrastructure	
Separate Water and Sewer into distinct Enterprise Funds	*	\$	Finance	FY 27	Quality City Services	Financial Policies	Goal will be to implement separation with FY28 budget implementation
Develop a prioritized list of legacy infrastructure issues (i.e. private streets, sewer only accounts, unincorporated islands, etc) and a schedule to address them	**	\$	Public Works	FY 27	Safe and Healthy Neighborhoods	Legacy Infrastructure	
BPAC to review the Bikeway Implementation plan and provide recommendations to staff on the priority of projects, subject to available funding.	*	\$	Public Works	FY 27	Safe and Healthy Neighborhoods	Proactive Education	
Develop implementation plan for changes resulting from Citywide speed limit evaluation	**	\$	Public Works	FY 27	Safe and Healthy Neighborhoods	Speed Limits	
Implement City Council approved speed limit changes.	**	\$	Public Works	FY 27	Safe and Healthy Neighborhoods	Speed Limits	
Identify recommendations to be implemented; Create a plan to implement recommendations of the employee engagement survey including budgetary impacts	**	\$\$	Administration	FY 27	Supported and Responsive Workforce	Positive Work Culture	
Implement time off benefit changes as needed	**	\$\$	Administration	FY 27	Supported and Responsive Workforce	Salary and Benefits	
Complete Autism Friendly training as identified through goals established by the City and IDEC to maintain Autism Friendly designation	**	\$	Administration	FY 27	Supported and Responsive Workforce	Staff and Elected Official Training	
Coordinate community-wide emergency response simulation	***	\$\$	Police	FY 27	Supported and Responsive Workforce	Staff and Elected Official Training	
Establish a process to ensure community-wide emergency response simulation occurs every 5 years	*	\$	Police	FY 27	Supported and Responsive Workforce	Staff and Elected Official Training	
Identify recommended Elected Official annual or biannual training programs and incorporate resources into the City's budget	*	\$	Administration	FY 27	Supported and Responsive Workforce	Staff and Elected Official Training	

FY 27 Strategic Plan Initiatives

Initiatives	LOE <i>(See key at end of report)</i>	Cost <i>(See key at end of report)</i>	Lead Dept	Start Date	2024 Strategic Plan Key Focus Area	Strategic Priority	Status
Evaluate Microsoft O365 Suite of Services and identify modules that will improve and enhance internal collaboration, communications and workflows.	*	\$	Administration	FY 27	Supported and Responsive Workforce	Staff and Elected Official Training	
Evaluate a High School internship program in collaboration with the CUSD 200 Job Shadow Program	**	\$	Administration	FY 27	Supported and Responsive Workforce	Staffing	
Implement recommendations from current staffing studies	***	\$\$	Administration	FY 27	Supported and Responsive Workforce	Staffing	
Implement findings of the internship program evaluation for Administration and Finance Depts.	**	\$	Administration	FY 27	Supported and Responsive Workforce	Staffing	
KEY							
Level of Expense (LOE)	Cost						
* – Research and Report; 1 staff member or team	\$ = Up to \$24,999						
** – Engage consultant; community outreach with finite scope; Multiple Staff members from a single department	\$\$ = 25K - \$99,999						
*** – Multi-year, Program Launch, Long-term commitment/contract may be required; multiple staff and multiple departments	\$\$\$ = \$100K or more						