

FY 2027 DRAFT Citywide Work Plan

(last revised by A Morgan 01/28/2026)

**INTRODUCTION**

The Citywide Work Plan does not include every project from individual department work plans. Instead, it highlights projects that require cross-departmental collaboration and are non-recurring in nature. Strategic Plan initiatives led by Volunteer Commissions are included in the Citywide Work Plan.

TIER ONE INITIATIVES				
Item	Project / Program / Activity	Expected Completion Date	Departments	City Plan
<b>Ongoing Projects and Initiatives Expected to Continue</b>				
<b><i>Mack Road Bridge Replacement and Trail Improvement Project</i></b>				
CW1-1	Complete Property/Easement Acquisition (CD 22.04)	4/30/2027	PW,CD	SP - Quality City Services: City Infrastructure
CW1-2	Coordinate Construction (CD 24.01)	4/30/2028	PW,CD	
CW1-3	Begin implementing upgrades and improvements identified as top priorities in the Facilities and Space Needs study (ADM 24.01)	9/30/2026	ALL	SP - Quality City Services: City Infrastructure
CW1-4	Launch the first season of the Warrenville Mercantile	3/30/2027	CD, PW	SP - Energetic and Healthy Economy: Business Retention and Expansion
CW1-5	Collective Bargaining Negotiations Continued with MAP 213	4/30/2027	ADM,PD,FIN	SP - Supported and Responsive Workforce: Salary & Benefits
<b>Proposed New Projects and Initiatives</b>				
CW1-6	2027 Road Program Bid Documents	2/28/2027	PW,CD	SP - Quality City Services: City Infrastructure
CW1-7	Complete a Water and Sanitary Sewer Rate Study	9/30/2026	PW, FIN	SP - Quality City Services: Financial Policies
CW1-8	<i>Phase 2 Security Camera Installation (City Hall, Trailhead, Tavern, Mercantile) (POL 27.01)</i>	4/30/2027	PD, ADM	<i>SP - Quality and City Services: Building and Life Safety</i>
CW1-9	Develop internal policy to allocate available sanitary capacity and continued coordination with Naperville for Cantera	4/30/2027	PW,CD	SP - Quality City Services: City Infrastructure
TIER TWO INITIATIVES				
Item	Project Description	Expected Completion Date	Departments	Other City Plans
<b>Ongoing Projects and Initiatives Expected to Continue</b>				
<b><i>Route 59 Sidewalk/Path Improvement Project</i></b>				
CW2-1	Final Engineering Design (CD 23.03)	4/30/2027	PW, CD	SP - Engaged and Connected Community: Spaces for Community Engagement and Bike and Pedestrian Plan
CW2-2	Complete Property/Easement Acquisition (CD 24.06)	4/30/2027	PW,CD	
CW2-3	(EMA) Develop, coordinate and conduct National Incident Management System (NIMS) training for City staff based on staff position	4/30/2027	ALL	SP - Supported and Responsive Workforce: Staff and Elected Official Training
CW2-4	(EMA) Develop, coordinate and conduct emergency Disaster drill training exercise for appropriate police, fire, and City staff	4/30/2027	ALL	SP - Supported and Responsive Workforce: Staff and Elected Official Training
<b>Proposed New Projects and Initiatives</b>				
CW2-5	Complete Streets Workgroup to Meet Quarterly to Explore potential funding mechanisms for future sidewalk and path projects and how to prioritize those projects <i>*Pending* Elected Official DP - Sidewalk Plan Request</i>	4/30/2027	PW, CD, ADM	SP - Engaged and Connected Community: Spaces for Community Engagement

<b>TIER THREE INITIATIVES</b>				
<b>Item</b>	<b>Project Description</b>	<b>Expected Completion Date</b>	<b>Departments</b>	<b>Other City Plans</b>
<b>Ongoing Projects and Initiatives Expected to Continue</b>				
CW3-1	Administration of Private Property Drainage Assistance Program	4/30/2027	PW, CD	SP - Safe and Healthy Neighborhoods: Legacy Private Infrastructure Challenges
<b>Proposed New Projects and Initiatives</b>				
CW3-2	Develop a prioritized list of legacy infrastructure issues (i.e. private streets, sewer only accounts, unincorporated islands, etc) and a schedule to address them	4/30/2027	PW, CD, ADM	SP - Safe and Healthy Neighborhoods: Legacy Private Infrastructure Challenges
CW3-3	<i>*Pending* Elected Official DP - Plan Commission Meeting Recording and Publication Initiative</i>	TBD	ADM, CD	
CW3-4	<i>*Pending* Elected Official DP - Development of a list of City-owned property, sizes, and costs to implement natural plantings including maintenance of such on City property</i>	TBD	PW, CD	
<b>COMMISSION STRATEGIC PLAN INITIATIVES</b>				
<b>Commission</b>	<b>Project Description</b>	<b>Expected Completion Date</b>	<b>Department Liaison</b>	<b>Other City Plans</b>
IDEC	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	4/30/2027	ADM	SP - Engaged and Connected Community: Participation & Belonging
IDEC	Complete Autism Friendly training as identified through goals established by the City and IDEC to maintain Autism Friendly designation	4/30/2027	ADM	SP - Supported and Responsive Workforce: Staff and Elected Official Training
TAC	TAC undertakes evaluation of the Aesthetic Art biannual funding	4/30/2027	FIN	SP - Engaged and Connected Community: Spaces for Community Engagement
TAC	TAC to develop an application for the Aesthetic Enhancement Program using the Policy as a guide	4/30/2027	FIN	SP - Engaged and Connected Community: Spaces for Community Engagement
EAC	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.	4/30/2027	CD	SP - Quality City Services: Sustainability
BPAC	BPAC to review the Bikeway Implementation plan and provide recommendations to staff on the priority of projects, subject to available funding.	4/30/2027	PW	SP - Safe and Healthy Neighborhoods: Proactive Education

**LEGEND FOR STAFF RANKING/PRIORITIZATION OF WORK PLAN ELEMENTS**

**Tier One** – These are the highest priority initiatives that staff feels must be advanced. In many cases, these are ongoing or time sensitive initiatives that cannot be delayed without significant detrimental, costly, and/or long term negative impacts. Expected to be accomplished with existing and budgeted resources.

**Tier Two** – These are important initiatives staff feels should be advanced but may be delayed pending completion of Tier One initiatives. Staff expects to accomplish/advance these priorities with existing and budgeted resources. Delaying progress on these initiatives and projects may result in undesirable impacts.

**Tier Three** – These are desirable and valuable initiatives, but not items the Departments expects to advance to any significant degree with existing or budgeted resources in the upcoming fiscal year. It is unlikely that the City will experience any measurable or lasting negative impacts if these items are not advanced in the upcoming fiscal year. However, if work is not initiated or suspended on High or Important priority initiatives, it may be possible to reallocate staff resources and advance one or more of these initiatives and projects.

**Commission Strategic Plan Initiatives** – These are desirable and valuable Strategic Plan initiatives that rely on volunteer commissions to lead and complete the work, with support and guidance from the Staff and Council Liaisons. Progress on these items is contingent upon volunteer engagement.

*Italic font* = Initiative or project for which a new FY 2027 Decision Package has been submitted.

**OTHER FACTORS TO CONSIDER WHEN EVALUATING FY 2027 WORK PLAN**

- 1 Proposed Work Plan does not account for impact of staff turnover.
- 2 Does not account for emergencies or unexpected issues that may take priority throughout the year.
- 3 Does not include normal everyday tasks.

**CITY OF WARRENVILLE**  
**FISCAL YEAR 2027**  
**CITY COUNCIL**  
**BUDGET CONSIDERATION REQUEST**

Subject of Request: Sidewalk Plan

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Submitted by: Andy Johnson

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Check One:  Cost Reduction  New Project  Service Changes  Other

**DETAILS**

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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  
SIDEWALK PLAN  
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 Sidewalk Plan.

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

There is an FY 2027 initiative for the Complete Streets Workgroup to meet quarterly to explore potential funding mechanisms for future sidewalk and path projects, and how to prioritize those projects. That initiative could include updating the sidewalk plan.

City Council previously passed Resolution R2019-50, adopting the City of Warrenville Complete Streets Policy. The biggest challenge to adding new sidewalks and paths is lack of a dedicated funding source for the design, construction, and future maintenance of the improvements.

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

One year to update the plan for an ongoing program.

### **What is the estimated staff time to support this request?**

Staff anticipates 32 hours for four quarterly workgroup meetings and 64 hours to research, coordinate with a consultant, and prepare for the workgroup meetings.

### **Staff evaluation of upfront and ongoing annual costs?**

Updating the plan will require the involvement of the City's GIS consultant at an estimated cost of \$10,000. Updating the plan will require multiple drafts and adjustments based on the feedback of the workgroup. Ongoing costs for the plan update would be minor and likely handled as part of the GIS consultant's annual contract.

It is unknown what ongoing costs would occur for new sidewalk and path projects, as the plan would be general for the entire City and not specifically identify and prioritize projects or funding. A long-term funding policy and funding source will be necessary to support the design and construction of new improvements and the long-term maintenance of those improvements.

**CITY OF WARRENVILLE**  
**FISCAL YEAR 2027**  
**CITY COUNCIL**  
**BUDGET CONSIDERATION REQUEST**

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

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Submitted by: **Alderman John Lockett**

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Check One:  Cost Reduction  New Project  Service Changes  Other

***DETAILS***

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**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  
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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  
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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.