

Public participation is invited on each agenda item prior to the Board's deliberation. **When called upon, please approach the microphone. Kindly limit your remarks to three (3) minutes.**

VILLAGE OF VILLA PARK
Village Hall, Board Chambers
20 South Ardmore Avenue
Villa Park, IL 60181

Village Board of Trustees - Committee of the Whole

October 16, 2023

6:00 PM

1. Call to Order - Roll Call

2. Pledge of Allegiance

3. Discussion

- a. 2024 Budget Workshop

4. Public Comments

5. Executive Session

For the purpose of 5 ILCS 120/2 (5) The purchase or lease of real property for the use of the public body, including meetings held for the purpose of discussing whether a particular parcel should be acquired. and (6) The setting of a price for sale or lease of property owned by the public body.

6. Adjournment

The Villa Park Village Hall is subject to the requirements of the Americans with Disabilities Act of 1990. An elevator is operational at the north side entrance to the Village Hall during normal work hours and also during evenings. Individuals with special needs are requested to contact the Village's Compliance Officer at (630) 834-8500 so that reasonable accommodations can be made for those persons.

The Village of Villa Park

Budget Workshop

October 16, 2023





BUDGET 101

October 16, 2023
Village of Villa Park

GFOA DISTINGUISHED BUDGET PRESENTATION AWARD



- Distinguished Budget Award

- *Villa Park has received the Distinguished Budget Award for 29 consecutive years*
- *About 122 governments in Illinois received the award for 2021*



WHAT IS A BUDGET?



- A budget is a Financial, Operating, Planning and Communication Tool.
- Budgeting and Accounting are different.
 - A Budget is a plan (for Villa Park a plan established under Illinois Budgetary Law) and Accounting is a set of rules for recording revenue and expense.



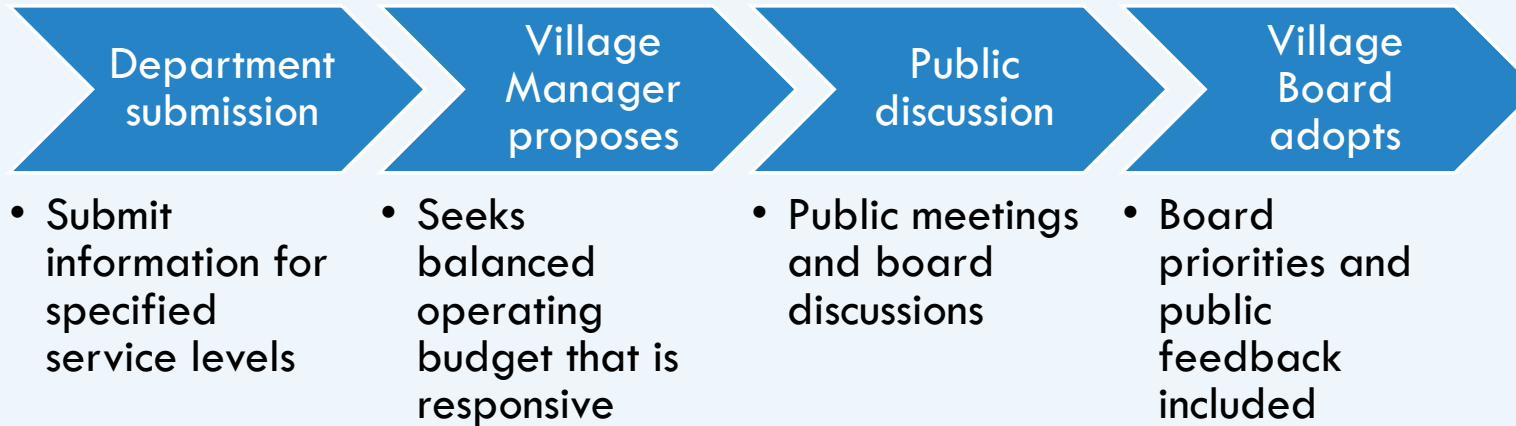
BUDGETING CHALLENGES



- Balancing revenues and expenses as costs increase more rapidly than the ability to add revenue sources



WHAT IS THE BUDGET PROCESS?



CALENDAR



First two steps are underway

Budget workshop for operations and capital on October 16, 2023

Proposed budget available online, at Village Hall and Library
November 27, 2023

Public hearing November 27, 2023, and first reading of ordinance
December 11, 2023

Ordinance adopted December 18, 2023

Fiscal year begins January 1, 2024

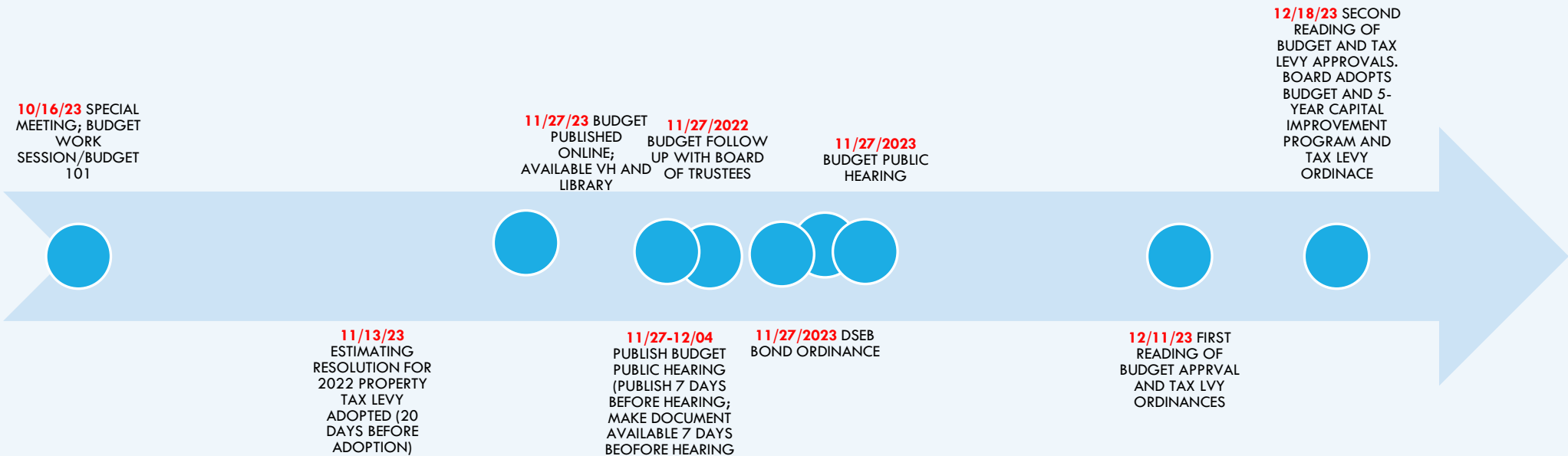


VILLAGE OF VILLAPARK FY24 BUDGET CALENDAR

DATE	ACTIVITY	Staff	Village Board	Budget	Tax Levy
9/12/2023	Budget worksheets and budget preparation manual distributed to all department heads.	x			
9/13/2023	Budget worksheets and budget preparation manual distributed to Boards and Commissions.	x			
9/12/2023	Discuss budget preparation process at Village Manager's staff meeting.	x			
9/25/2023	Budget and Capital Improvement Program (CIP) worksheets due to Finance Department. Budget Narratives due to Finance.	x		x	
09/25-09/29/23	Budget meetings with Department and Division heads to review draft copies of Budget and CIP.	x		x	
10/16/2023	Distribute recommended Budget and CIP to Board and departments.	x	x	x	
10/16/2023	Budget 101 and Department presentations	x	x	x	
10/23/2023	Budget 101 and Department presentations followup	x	x	x	
11/13/2022	Estimating Resolution for 2021 Property Tax Levy adopted (at least 20 days before adoption)		x		x
11/27/2023	Recommended Budget published online, at Village Hall and Library	x	x	x	
Between 11/27-12/04/23	Budget Public Hearing (publish notice at least 7 days before hearing, make document available at least 7 days before hearing) [65/ILCS 5/8-2-9.9]			x	
11/27/2023	Budget Workshop - operations and capital	x	x	x	
11/27/2023	DSEB Bond Ordinance	x	x	x	
12/11/2023 BOARD MTG	Budget Public Hearing [65/ILCS 5/8-2-9.9]	x	x	x	
12/11/2023 BOARD MTG	First reading of Budget Approval and Tax Levy Ordinances	x	x	x	x
12/18/2023 BOARD MTG	Second reading of Budget and Tax Levy Approvals. Board adopts Budget and five-year Capital Improvement Program, and Tax Levy Ordinance	x	x	x	x



2024 BUDGET TIMELINE



BUDGET FILING DOCUMENTS



Documents to be Filed with County Clerk

Budget and Appropriation Ordinance

Certification of
Budget &
Appropriation
Ordinances

Certification of
Estimated Revenues
by Source

Tax Levy

Certification of Tax
Levy

Certification of Truth
in Taxation
Compliance

Fiscal Responsibility
Report Card

Must be filed within
30 days of adoption.

District Clerk or
Secretary certified
copy of the budget

Chief Fiscal officer
certifies revenue
estimates

Failure may result in
property taxes not
being extended



THERE ARE DIFFERENT FUND TYPES



Village of Villa Park

Governmental funds (tax supported)

Business-type funds (user fees)

Operating funds

Capital funds

Funds with both operations and capital



GOVERNMENTAL FUNDS - OPERATING



Fund	Purpose and Restriction
General	Main operating account which is used to account for all financial resources not accounted for in some other fund.
TIF Funds (5)	Spending can only occur on certain projects within the TIF district. Funded by property tax increment.
MFT	Street maintenance and repair, including salt. Funded by state disbursement based on population.
Hotel/Motel	Must be used for tourist attraction, we use it to help maintain our parks. 5% tax on hotel stays.
NEDSRA	Special recreation contribution, plus projects for accessibility. Funded by tax levy for special recreation.
Recreation	Recreation services, funded by tax levy and user fees.
Parks	Park land maintenance, funded by tax levy and user fees.
Debt Service	All governmental debt, except capital leases. Funded by tax levy and fund transfers.
Working Cash	Used to keep \$700,000 in working cash. This money is reported in the General Fund fund balance because it cannot be used without dissolving the fund.



GOVERNMENTAL FUNDS - CAPITAL



Fund	Purpose and Restriction
Street Improvements	Non-home rule sales taxes and grants, used for street projects.
Other capital	Non-home rule sales taxes to collect and fund infrastructure, also home to sidewalk projects.
Equipment	Vehicles and equipment. No long term funding source. We are currently using a portion of annual rollover bonds.
Land and building	Purchase of property. No revenue source.
Building improvement	Facility maintenance and improvement. No revenue source.
Stormwater buyout	Stormwater projects, combined sewer separation. Funded by monthly fee on utility bills.
DUI tech	Court fees on DUI cases. Funds must be used for equipment associated with policing drunk driving.
Drug control	Seized funds from drug arrests. Must be used for policing drug enforcement equipment and activity.



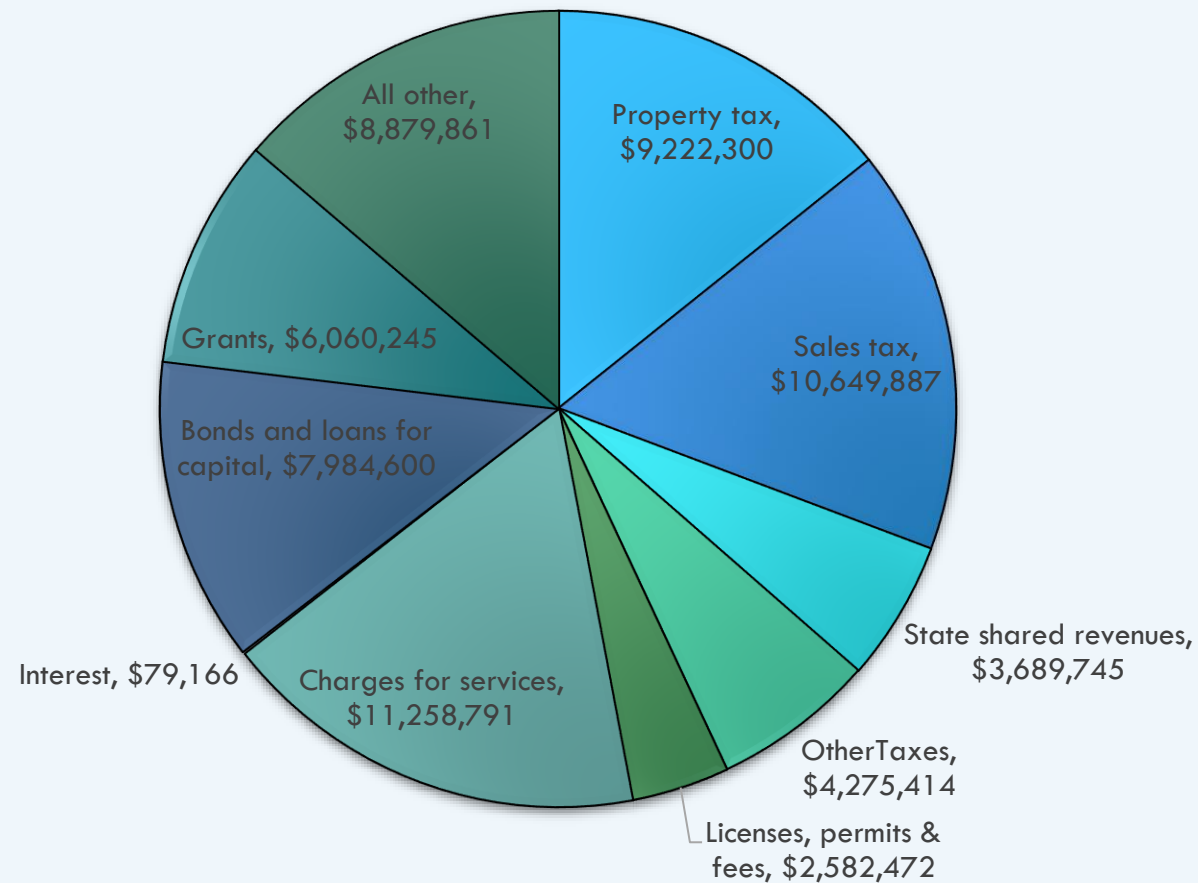
BUSINESS-TYPE FUNDS



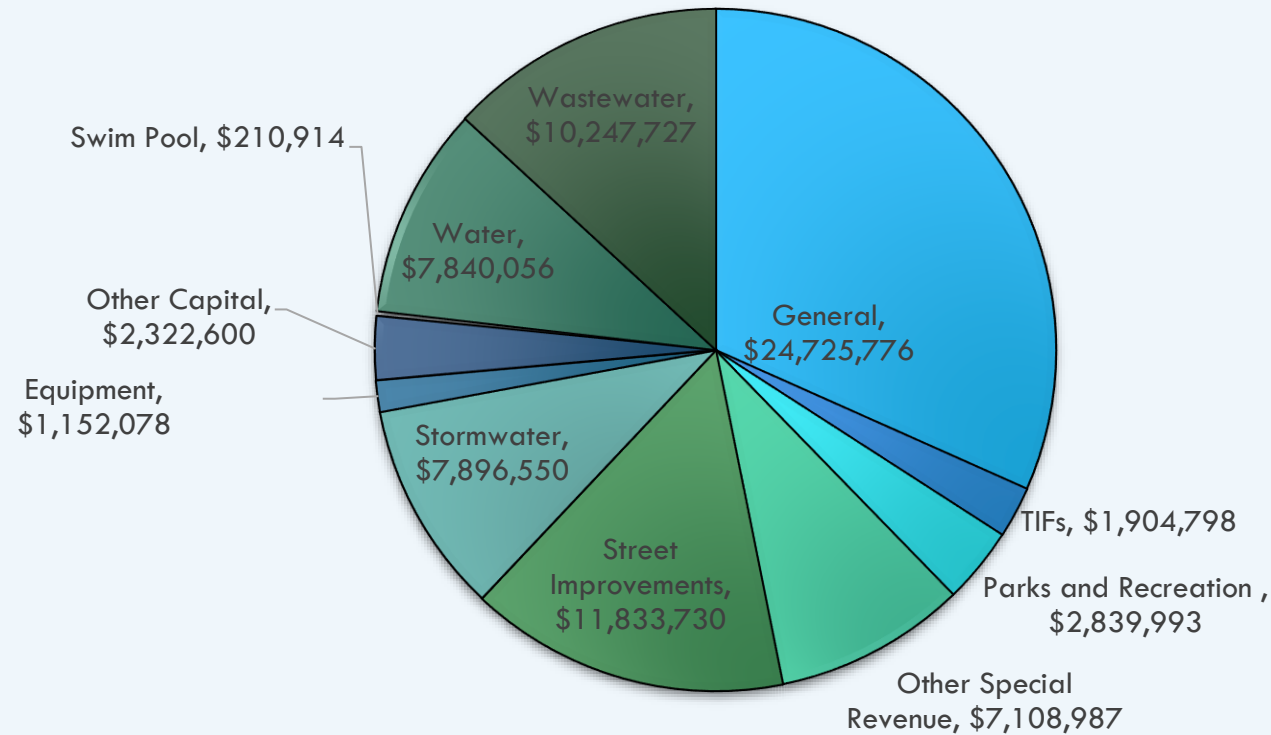
Fund	Purpose and Restriction
Water	• Water user fees • Expenses relate to maintenance and operation of water utility
Wastewater	• Waste water user fees • Expenses relate to maintenance and operation of wastewater conveyance utility • Includes expenses for Wet Weather Flow Treatment Facility
Swim pool	• Daily and annual admission, swim lessons, swim team, transfer from General Fund • Daily operations and daily maintenance of Jefferson Pool • Larger facility expense items are often in other capital funds



2024 PROPOSED BUDGET SNAPSHOT- REVENUES BY SOURCE



2024 PROPOSED BUDGET SNAPSHOT- EXPENDITURES BY FUND



2023 – 2024 ORGANIZATION PRIORITIES



Items from the Prioritized Strategic Goals of 2019 – Last year

- STRG #2 – IT to support Efficiency and Customer Service (Continued)
- STRG #5 – Training budget increased (Continued)
- STRG #6 – Greater emphasis on replacing and maintain street trees (Continued)
- STCG #1&3/LTCG#1 – Continue Aggressive Infrastructure upgrades (sewer separation, water mains, sewer mains, streets); shovel ready projects. (Continued)
- STCG #5 – More money for sidewalks (Continued – Cornell this year)
- STCG #6 – Funds for RR grade-separation study (COMPLETED)
- LTRG #1 – New Fire engine, re-chassis ambulance, ambulance pmt (IN PROGRESS)
- LTRG #6 – Funds for Comprehensive Plan Update (IN PROGRESS)



2024 ORGANIZATION PRIORITIES P.2



New Initiatives and Expected Outcomes

- Construct and Open the Recreation Center (LTCG #3)
- Strategic Planning
- Initiate Leadership Academy (STRG #5)
- Initiate St. Charles Road Commercial Corridor TIF (LTCG #
- Launch Customer Service Software (STRG #2)
- Initiate Vehicle Lease Program (LTRG #2)

New Leadership Team

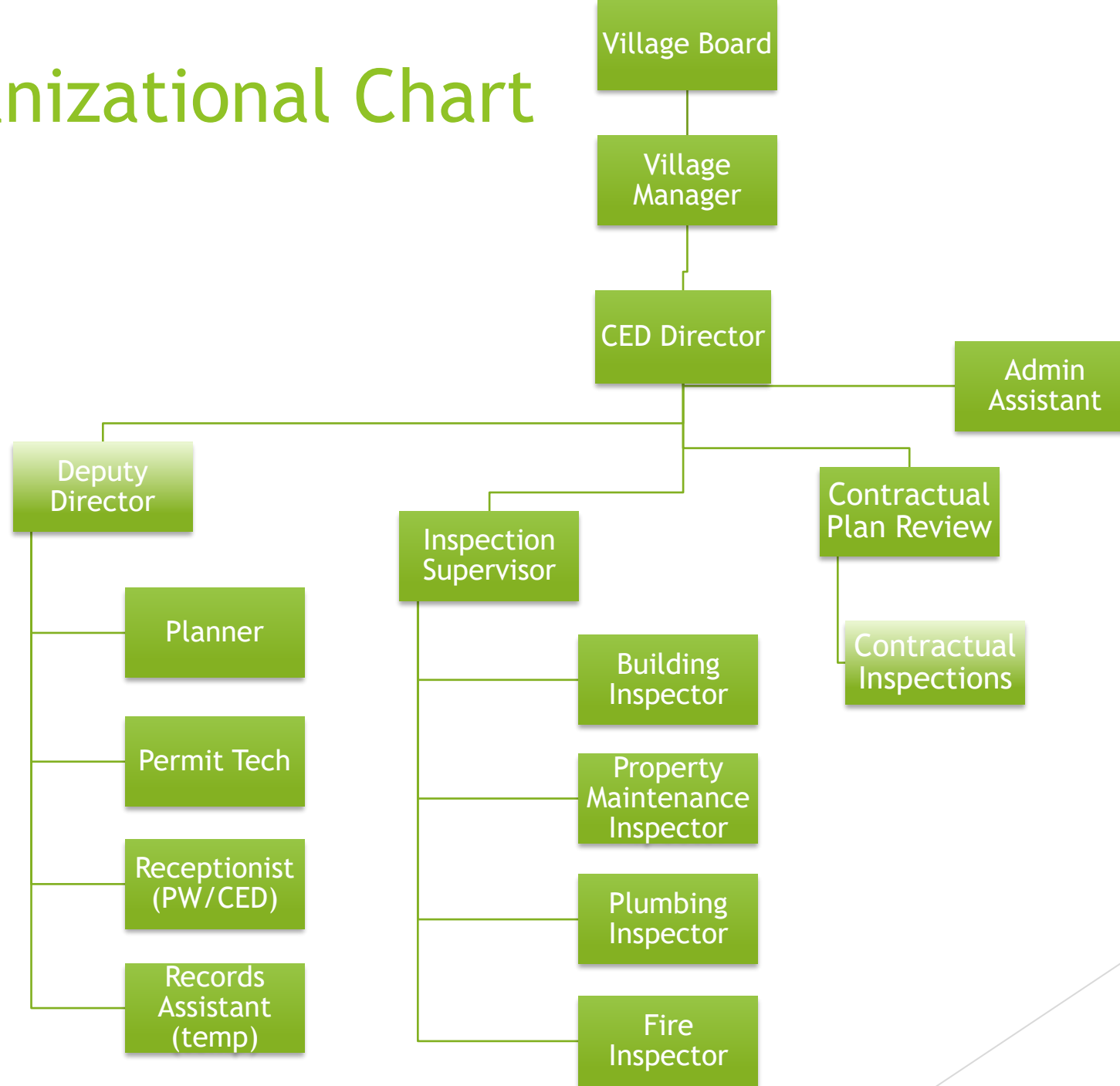
- New in 2021 AVM (Police Chief in Dec 2020)
- New in 2022 VM, Finance Director, Community Development Director
- New in 2023 Fire Chief, Combined Community and Economic Development Director Position



Community & Economic Development



Organizational Chart



Goals:

- ▶ Audit the Community Development and Economic Development sections of the Village's website
- ▶ Create a Business List
- ▶ Research and map through GIS all Variations, Special Uses, Planned Developments, Annexation Agreements, and Redevelopment Agreements
- ▶ Continue Public Records Retention program
- ▶ Draft additional Zoning Text Amendments to clean-up the Zoning Code
- ▶ Create Deputy Director Position
- ▶ Begin working with BS&A on implementing enterprise software
- ▶ Investigate the potential for creating a Hoarding Task Force
- ▶ Comprehensive Plan...

Comprehensive Plan

- ▶ 2023:
 - ▶ Kick-off & Existing Conditions
 - ▶ Public Engagement
- ▶ 2024:
 - ▶ More Public Engagement
 - ▶ Plan Visioning & Key Recommendations
 - ▶ Sub-Area Plans
 - ▶ Draft Comprehensive Plan Elements
 - ▶ Draft and Final Comprehensive Plan
- ▶ Goals of a Comprehensive Plan:
 - ▶ Engage the public, key stakeholders, staff, and elected officials to receive input to achieve a community-based vision.
 - ▶ Present a clear message and unified concept.
 - ▶ Enhance the quality of life, standard of living, and economic growth of the Village.
 - ▶ Propose optimal land uses and necessary regulatory changes.
 - ▶ Guide decisions about annexations, future growth, development, and community investment.

Contractual Plan Review and Inspections

- ▶ Increase in Large Developments that Require Outside Review and Inspections:
 - ▶ The Union
 - ▶ Rec Center
 - ▶ 17 W Park Blvd (Funeral Home)
 - ▶ 27 W Park Blvd
 - ▶ Eco-Terra
 - ▶ Concept Phase Industrial/Residential/Commercial
 - ▶ Etc...
- ▶ Expense of Review Fees are passed through to Building Permit Fee

2024 Developments

Community Rec Center



The Union



2024 Developments

17 W Park Blvd



27 W Park Blvd



2024 Developments

Eco Terra



TIF Budgets

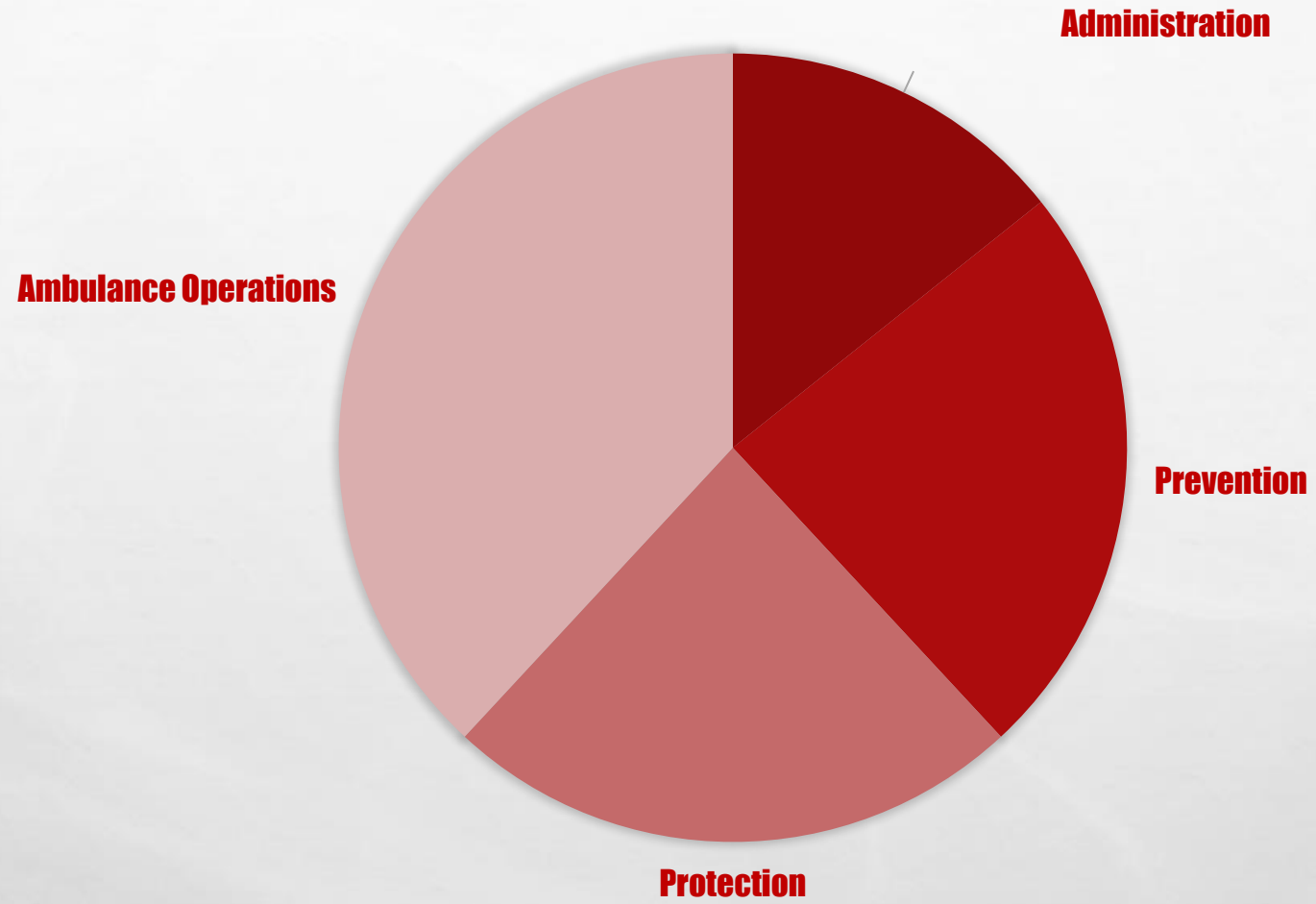
- ▶ TIF 3 North Avenue - Spend in 2024
- ▶ TIF 4 St Charles Road - Close out in 2024
- ▶ TIF 5 Kenilworth - Amend in 2024
- ▶ TIF 6 North Ardmore - Hold in 2024
- ▶ TIF 7 St Charles Corridor - Create in 2024



FIRE DEPARTMENT

CY 2024 BUDGET

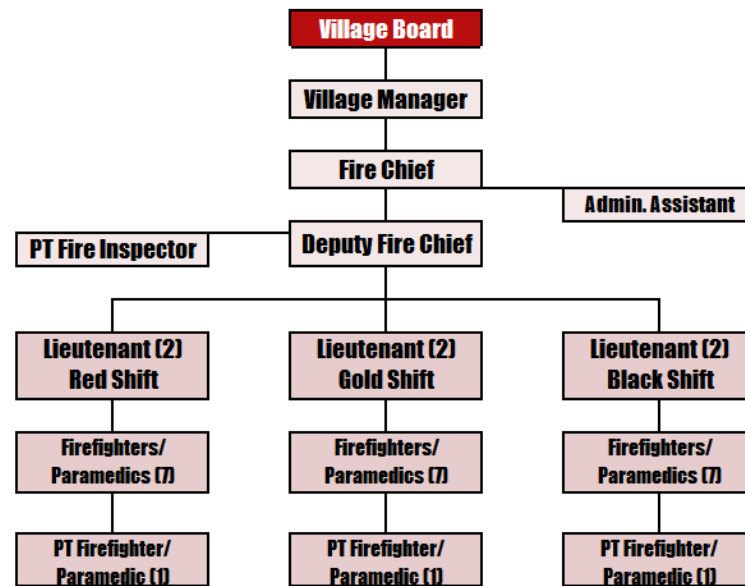




DEPT. DIVISIONS



FIRE ADMINISTRATION & STATIONS



Fire Station #81
Administrative Offices
1440 S. Ardmore Ave

Fire Station #82
102 W Plymouth Ave



FIRE PREVENTION

OPEN HOUSE & EVENTS

PUBLIC EDUCATION

CPR & FIRST-AID CLASSES

FIRE PROTECTION



TRAINING

- FIRE ACADEMY
- OUTSIDE TRAINING CLASSES

CONTRACTUAL SERVICES

- SCBA MAINTENANCE
- SCBA / COMPRESSOR CERTIFICATION

PPE

- BUNKER GEAR REPLACEMENT
- BOOTS / HELMETS / GLOVES

RESCUE TOOLS

- AGING EQUIPMENT
- BATTERY POWERED TOOLS CONT.

SPECIALIZED RESCUE

HAZ-MAT

- FOAM REPLACEMENT (PFAS FREE)

TECHNICAL RESCUE

- SAFETY EQUIPMENT

WATER RESCUE

- RESCUE SUITS

AMBULANCE OPERATIONS



CONTRACTUAL SERVICES

- **BILLING SERVICES**
- **CARDIAC MONITOR MAINT.**
- **POWER COT / LOAD SYSTEM MAINT.**

PPE

- **GLOVES, GOWNS, MASKS**

EQUIPMENT

- **PORTABLE OXYGEN CYLINDERS**
- **ASIM TRAUMA SUPPLIES**
- **ASIM TRAINING SYSTEM**
- **BLEEDING CONTROL SKILLS TRAINER**

VEHICLE / EQUIPMENT REPLACEMENT



VEHICLES

- **ENGINE 80 REPLACEMENT *(DELIVERY CY23)***
- **AMBULANCE 80 RE-CHASSIS *(DELIVERY CY24)***
- **CONTINUE FIRE APPARATUS RESERVE FUND**
- **1 CAR *(LEASE PROGRAM)* CY24**

EQUIPMENT

- **FORCIBLE ENTRY TRAINING PROP *(50/50 W/ PD)***
- **FIRE HOSE REPLACEMENT**



CAPITAL AND NON-CAPITAL OUTLAY

- **FACILITIES**

- **BATHROOM / SHOWER RENOVATIONS – STATION 81 & 82**
- **AERAPY UV DISINFECTION SYSTEM FOR STATION 82**
- **STATION 81 BAY FLOOR DRAIN REPAIRS AND ANTI-SLIP EPOXY COATING *(PARTIALLY STATE FUNDED)***

- **EQUIPMENT**

- **23 AEDs FOR VILLAGE FACILITIES AND VPPD CARS**



FUTURE CONSIDERATIONS

- **FACILITIES**
- **FIRE STATION RENOVATIONS/ RELOCATION....**
- **EQUIPMENT / VEHICLES**
 - **CARDIAC MONITORS X 2 (60,000 EA.) CY2025**
 - **MEDIC UNIT W/ POWER LOAD SYSTEM AND STRETCHER (400,000) CY2025**
 - **CAR (*LEASE PROGRAM*) CY2025**

CONCLUSION

- **Q & A**



Police Department CY 2024 Budget

- Chief Mike Rivas
- Villa Park Police Department



What We Do

Maintain public order and safety

Enforcing State and Local Laws

Preventing, detecting, and investigating criminal activities

- Traffic enforcement
- Handle a myriad of mental health related calls(substance abuse, homelessness, people in mental crisis etc.
- Special Events (17-25/Yr)
- School Resource Officer(s)
- Whatever the public deems necessary- dog calls/ trees in the street as a 24/7 operation etc

**What
also do
we do?**

Who we are?

One Chief-Two Deputy Chiefs

Six Patrol Sergeants/ One Detective Sergeant

* Twenty-Two Patrol Officers/ Six Detectives

Six Part Time Officers

Two Full time CSO-One PT CSO

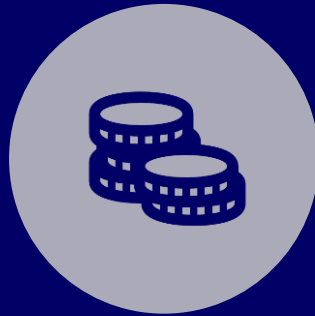
One Records Supervisor-Six Records Clerks

One Evidence Custodian FT

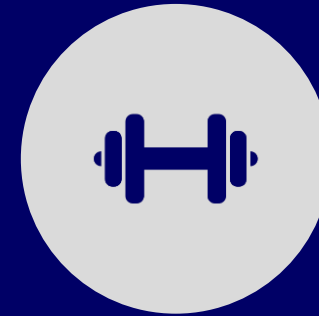
Major Causes of Budgetary Increases



SALARY INCREASES



SPIRALING EQUIPMENT/
VENDOR COSTS



INCREASED TRAINING
HOURS DUE TO THE
SAFE-T ACT

ESTIMATED TRAINING COSTS

- 30 Hours of **Additional** Mandatory Training every 3 Years (10 hours per year)
- In part, includes 12 hours of Scenario Based Hands on Training; Emergency Medical Response and Certification; 6 hours of Use of Force and De-escalation techniques, and Crisis Intervention Training.
- Mandatory off duty completion will result in overtime costs. Department must assume the cost.
- Department's estimated cost per Officer = \$791.74 annually (Based on 2024 Average Salary)
- Total Cost = \$30,877.88
- These costs apply to new training mandated by the bill. Does not include current training costs

Personnel Changes

Training
Supervisor
Rank of Sergeant

Hire additional
FT Officer to
back fill

Training Supervisor/ Training Sergeant

1

Fully Manage 39
Full Time and 6
Part Time Training
Records per Safe-
T Act Mandates

2

Acquire or
Maintain Training
Certificates to
Conduct Training
in House

3

Schedule All
Training for
Officers Off Site

Full Time Police Officer (39th Officer)

1

Backfill the Patrol
Officer Position
Lost to the DEA

2

May Not Have to
Attend an
Academy If
Already Certified

3

Position Allows
the Department
to Maintain the
Important TAC
Officer Position

New Equipment/ Facilities Requests

Three Squad Cars

New In Car Cameras (AXON)

Flock Cameras (Two Additional)

Law Enforcement Ready Drone

Door Breaching Training Kit

New Flooring on Second Floor

Budgetary Increases

Police Administration (.89%)

Police Records (10.5%)

Police Detectives (14.5%)

Police Patrol (5.2%)

DUI Tech Fund (-76.7%)

Drug Seizure Fund (0.0%)

Overall Budgetary Increase

6.76%

Conclusion

Questions / Comments

Administration, Finance and Public Affairs



Administration & Public Affairs

- ▶ Public Affairs
 - ▶ Elected official salaries, commissions, legal services, general village membership dues and conferences, sales tax rebates, and employee appreciation
- ▶ Manager's Office
 - ▶ Salaries and training for Village Manager's Office staff
 - ▶ Village Manager's Office staff includes the Village Manager, Assistant Village Manager, Executive Assistant, and Communications Specialist.
- ▶ Information Technology
 - ▶ Software annual service agreements and renewals, equipment maintenance, and salary for Information Technology Manager

Administration & Public Affairs

▶ 2024 Budget Initiatives

▶ Public Affairs

- ▶ No significant increases planned for 2024.
- ▶ Appreciation Events
 - ▶ Employee Appreciation/Service Award Event
 - ▶ Commissioner Appreciation Reception
- ▶ Commission requests
 - ▶ Community F.U.N. Commission has requested increase to \$9,250 from \$3,500.
 - ▶ Still reviewing some requests.
- ▶ Other Contractual Services
 - ▶ Increased costs for video recording commissions/closed captioning services
 - ▶ Strategic planning

▶ Village Manager's Office

- ▶ Minimal changes
 - ▶ Complete moving Assistant Village Manager expenses from Finance to Village Manager's Office budget

Administration & Public Affairs

- ▶ 2024 Budget Initiatives
 - ▶ Information Technology
 - ▶ Estimated increase
 - ▶ Continuing consolidation of department software costs into IT budget
 - ▶ Investments in software technologies to improve efficiencies and customer service:
 - ▶ Customer Relationship Management Software
 - ▶ BS&A ERP Software Implementation
 - ▶ Time and Attendance Software
 - ▶ Agenda Management Software
 - ▶ Recreation Software
 - ▶ Planning for Community Recreation Center
 - ▶ Temporary Staffing
 - ▶ Equipment Evaluation

Parks, Recreation & Fleet Services



Recreation Division

2023 Snapshot part 1

- ▶ 1,640 programs offered annually
- ▶ 1,605 households register for programs and memberships
- ▶ 40 special / seasonal events offered annually
 - ▶ 67.5% (27) are free to the public
- ▶ Approximately 9,400 people attended events in 2023
- ▶ NEW- Adult Pickleball at Jackson Middle School on Monday evenings
- ▶ In addition to youth basketball in the fall/winter, a new program was started in the summer with surrounding communities (Addison and York Center); 79 participants registered from Villa Park surpassing Addison (29) and York Center (6) participation.
- ▶ Offered a NEW preschool option for 2-year-olds.
- ▶ Offered NEW early childhood programming opportunities (Little Learners) in place of daycare.

Recreation Division

2023 Snapshot part 2

- ▶ Restructured Summer Mini Adventure Camp (2–5-year-olds)
 - ▶ Increased participation 143%.
 - ▶ Revenue increased 464% from \$5,523 (in 2022) to \$31,156 (in 2023).
- ▶ Jefferson Pool
 - ▶ 55 seasonal staff annually
 - ▶ wages for lifeguards increased to \$15.25 per hour
 - ▶ an additional 4 lifeguards were recruited for 2023
- ▶ Mariners Swim Team averages 110 swimmers annually and has a strong legacy component
- ▶ Learn to swim class participation increased 35% from 197 participants (2022) to 267 participants (2,023
- ▶ Pool attendance decreased from 15,410 to 13,131 with the number of swimmable days decreased 65 in 2023 from 86 in 2022 to.
- ▶ Seniors and Adult programming continue to increase: participation increased 24% (from 2,008 in 2022 to 2,506 in 2023); Revenue increased 7% (from \$28,920 in 2022 to \$31,066 in 2023).

Recreation Division

Upcoming Budget Impact Items for 2024 - part 1

- ▶ Jefferson Pool
 - ▶ \$200,000 for purchase of a pool liner extending the life expectancy of the pool shell 7-10 years.
 - ▶ Replacement of chairs and chaise lounges.
- ▶ Reimbursement for American Red Cross renewal fees for pool staff.
- ▶ Continuing to reduce printing costs by \$10,000+ for the seasonal brochure

Recreation Division

Upcoming Budget Impact Items for 2024 - part 2

- ▶ Moving from current registration software to Civic Rec.
- ▶ Soccer Goals are scheduled to be replaced.
- ▶ Fitness certification for the future Facility Manager / Fitness Supervisor for the new Recreation Center.
- ▶ Planned 16 weeks (last quarter of 2024) for Rec Center
- ▶ Requesting 1 full-time program supervisor (athletics & aquatics) and two part-time front desk staff for the New Recreation Center.

Parks, Buildings and Grounds

Parks, Buildings and Grounds Maintenance...

► Maintained Green Space

- 125 total acres
- 100 acres at 15 Park sites which includes the Prairie Path and Great Western Trail
- 25 acres of other Village space (such as Village buildings, pumping stations, well houses, dead ends, rights of way, North Ave. medians, drainage areas, etc.)
- 10 playgrounds
- 5 baseball/softball fields

► Village Facilities

- 35 facilities including recreation centers, administrative buildings, maintenance buildings, police and fire facilities, lift stations, pressure stations, well houses, Metra station and salt storage facility

► Staff

- Parks, Buildings and Grounds
 - 7 Full-Time
 - 5 Seasonal
- Custodial
 - 2 Full-Time
 - 2 Part-Time

Parks, Buildings and Grounds

2023 Project Recap

- ▶ Lions Park - Completed demolition of the Community Recreation Building and began construction of the New Lions Park Recreation Center
- ▶ Lufkin Park - Began park improvement project, which will include ADA accessible: band shell/stage for performances, picnic space and party rentals, water spray area, playground with sensory apparatus, restrooms, pier, and crushed limestone walking path; as well as additional benches, picnic tables, trail kiosks and shade trees
- ▶ PD - Repainted building exterior, replaced sewage ejection pumps and rooftop HVAC unit
- ▶ Fire Department - Working to replace overhead door
- ▶ Fleet – Working on completing roof replacement by the end of the year
- ▶ Jefferson Pool Improvements - New main pool pumps, replacement of Funbrellas, concrete repairs as needed
- ▶ Village Hall - Repainted building exterior and replaced rooftop HVAC unit
- ▶ Initiated Facility Assessments of village buildings, including Village Hall, Police, Public Works maintenance buildings and offices, Parks maintenance buildings and office, Fleet, Ardmore Station, Museum and two Fire Stations
- ▶ NEDSRA - Playground safety surfacing installed in all Village playgrounds

Parks, Buildings and Grounds Upcoming Projects for 2024

- ▶ Complete construction of new Lions Park Recreation Center
- ▶ Complete Lufkin Park Improvement Project
- ▶ Village Hall – Elevator modernization and plumbing improvements
- ▶ PD – Elevator modernization
- ▶ Fire Stations – Restroom renovations, HVAC/boiler replacements, garage bay flooring improvements
- ▶ Jefferson Pool – Improvements including concrete repairs as needed and new liner, pending budget approval
- ▶ Metra, Ardmore Ave, North Ave. – Continue cooperation in maintenance of landscape beds and turf by contracting out with local landscape company
- ▶ Increase cleaning of Village facilities with new Full Time Village Staff; previously by contracted services, temp agencies, and part time staff (Village Hall, Police, Public Works, Parks, Metra)



Fleet Services (Moving to Public Works)

Servicing 155+ Vehicles

- ▶ 3 Full-time mechanics
- ▶ 11 Fire Department vehicles
- ▶ 32 Police Department vehicles
- ▶ 3 Recreation vehicles, including 1 senior bus
- ▶ 11 Parks vehicles, including a gator plus several mowers and small equipment
- ▶ 3 Fleet Services vehicles, including 1 service truck, and 1 forklift
- ▶ 59 Public Works vehicles, including several special items rollers, concrete saws, etc.

Fleet Services

2023 At A Glance...

- ▶ 771 jobs were completed from January through September 2023
- ▶ 6 new Police cars were set up completely in house
- ▶ 3 retired Police cars were recycled into the fleet
- ▶ 1 new Fire car was set up with lights and sirens in house
- ▶ 1 new Public Works pickup truck with plow was purchased
- ▶ 1 new Public Works Ford Escape SUV was put into service
- ▶ 1 new Parks dump truck was purchased and awaiting delivery
- ▶ Budgeted for 80,000 gallons of fuel @ \$3.62 per gallon for 2023
 - ▶ 10,000 gallon in ground gasoline storage tank
 - ▶ 4,000 gallon in ground diesel tank
 - ▶ Average fuel prices with gasoline up to \$3.29 per gallon and diesel up to \$3.97 per gallon this year

Fleet Services

Upcoming Budget Impact Items for 2024

► Challenges

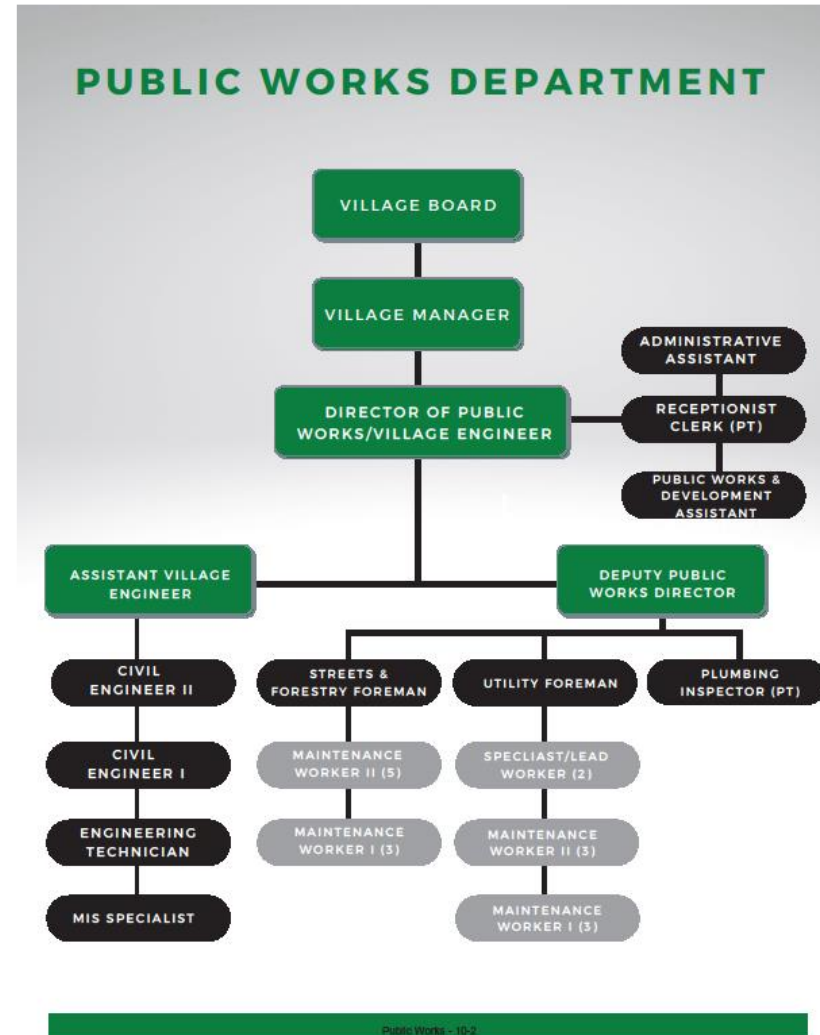
- Budgeting is challenging: new lead times mean ordering, and delivery are not in the same year
- Pricing for parts and wait times have increased, slowing down repairs
- Budget for 80,000 gallons @ \$3.62 per gallon for 2024
 - Combined average price per gallon for the past year
- New lease agreement with Enterprise for 12 new vehicles in total
 - Including 3 new Police cars to be set up for use
 - 1 new Fire car is on order and will have to be set up with lights and sirens, etc.
- 1 new ambulance chassis is having old box installed and updated. This is a four to six month process, where we have no backup ambulance
- Budgeted for in CY22 but not obtained due to production delays and price increases:
 - New tractor for Parks

Department of Public Works



Department of Public Works

- ▶ 29 - Full Time Employees
- ▶ Up to 7 - Seasonal Employees for Operations
- ▶ Up to 4 - Seasonal Employees for hydrant painters
- ▶ 2 - Engineering Interns



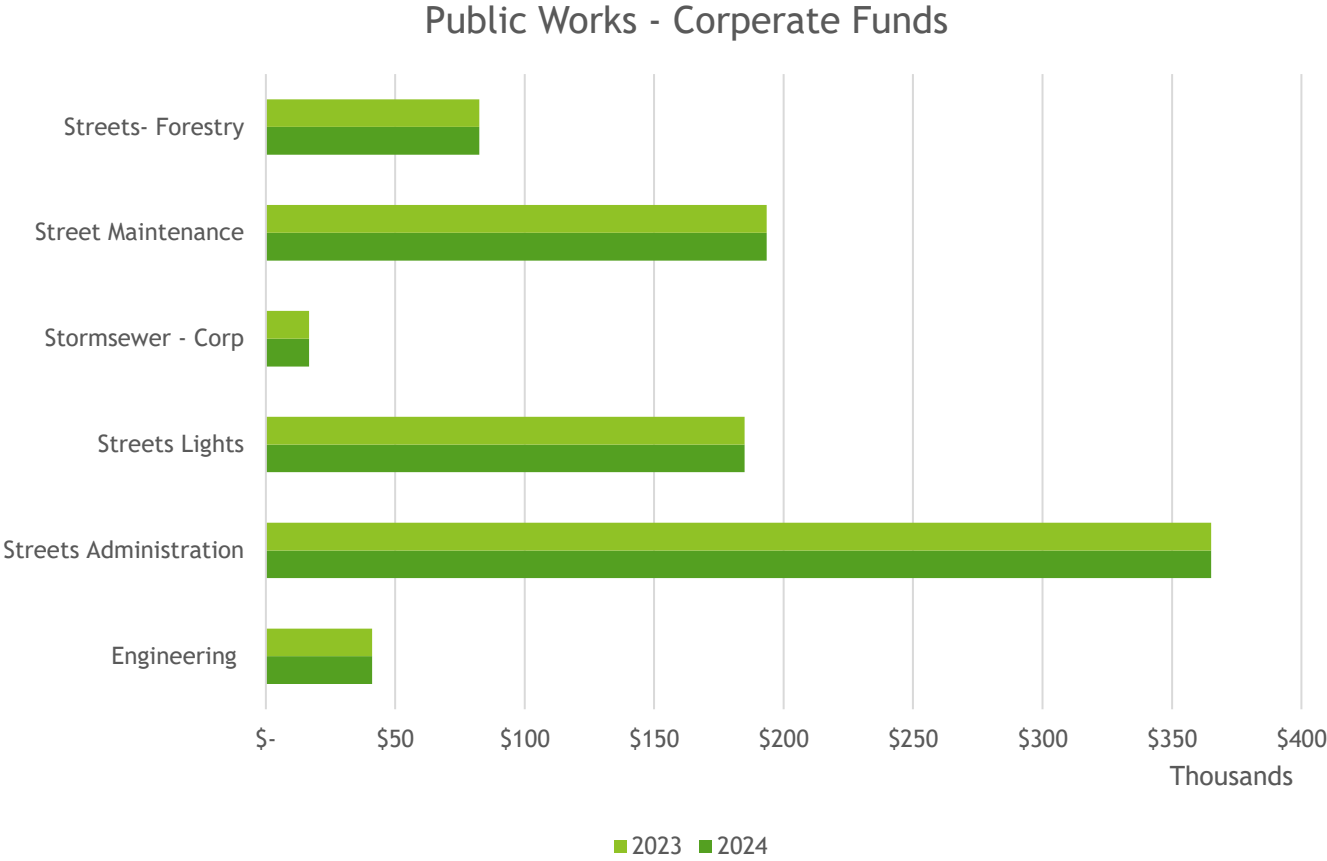
Public Works - Garbage

Fund 10.524.02

- ▶ Provides curbside collection and disposal of
 - ▶ household solid waste,
 - ▶ Leaves & brush,
 - ▶ Recyclable materials
 - ▶ Serving single-family residences and multi-family dwellings < 4 units.
- ▶ Lake Shore Recycling (LRS) contract to provide these services renewed in 2023 with annual 5% increase in set fee.
- ▶ Includes Electronic Recycling every 3rd Saturday of the Month
- ▶ Budget includes cost of billing
- ▶ Overall Budget \$1,848,000 (projected overall 6% increase)

Public Works - Streets and Forestry

Funds: 10.525.01, 10.525.25, 10.525.26, 10.525.27, and 10.525.28



Public Works - Forestry

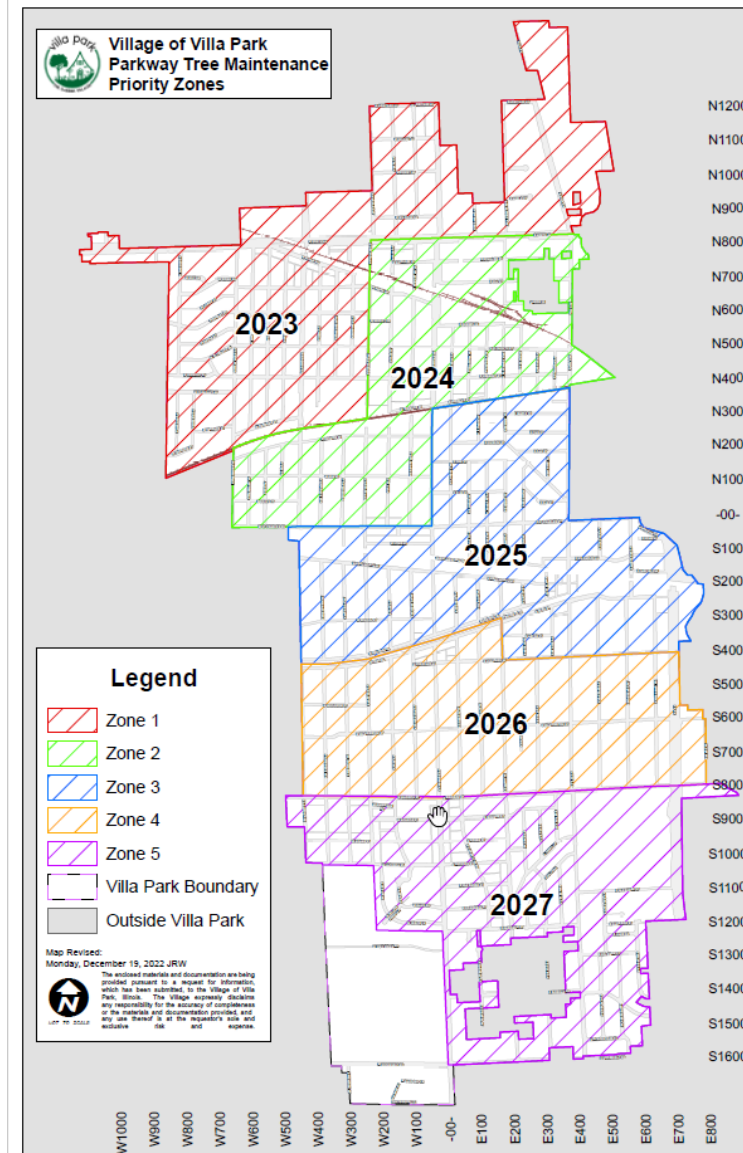
► Forestry

► Planting of Parkway Trees

- 2023 - 57 parkway trees (excluding Capital projects) by PW crews
- 2024 - estimating 60 trees with PW crews

► Tree Trimming

- Zone 2 planned for this winter



Public Works - Stormwater

Fund: 68

► Revenue

- Storm water Fee - \$581,000
- Grant Reimbursements
 - FEMA Grant for Jackson Pond Expansion - \$4.0 Million
 - DCEO Grant for Stormwater Improvements - \$288,500
- Cost Share with Residents - 50% of Drainage Assistance Program
- Storm water Detention Buyout fees - Pending Economic Development Projects

Public Works - Stormwater

Fund: 68

► Expenses

- Operations - \$65,000

- Capital Projects

 - Drainage Assistance Program

 - Jackson Area Improvements - improvements to Wisconsin Ave (Jackson to Washington) and Addison (Madison to Washington)

 - Yale Ave. (Jackson to Madison)

Public Works - Water Supply

Fund: 82

► Revenue

- User Charges - \$5.74 Million
- Utility Sales Tax Transfer - \$X Million (amount may change)
- CDBG Block Grant - \$600,000 - Awarded in FY 24

Public Works - Water Supply

Fund: 82

► Expenses

- Operations - \$2.53 Million
- Purchase of Water - \$3.0 Million
- Total Capital and Projects - \$3.2 Million
 - Capital Items Non-Infrastructure
 - Asset Management Software
 - Sensus Analytics Support
 - Software Support for permits and service requests
 - System wide meter replacement of SR-II meters to iPerl/Omni meters & battery replacements on Omni meters
 - Supervisory Control And Data Acquisition (SCADA) System Upgrades

Public Works - Wastewater

Fund: 83

► Revenue

- User Charges - \$2.10 Million
- Combined sewer separation fee funding - \$296,000
- IEPA Loans - \$5.75 Million
 - Combined Sewer Separation
 - Master Plan Sewer Rehab Projects
- Utility sales tax transfers - \$956,600 (amount may change)

Public Works - Wastewater

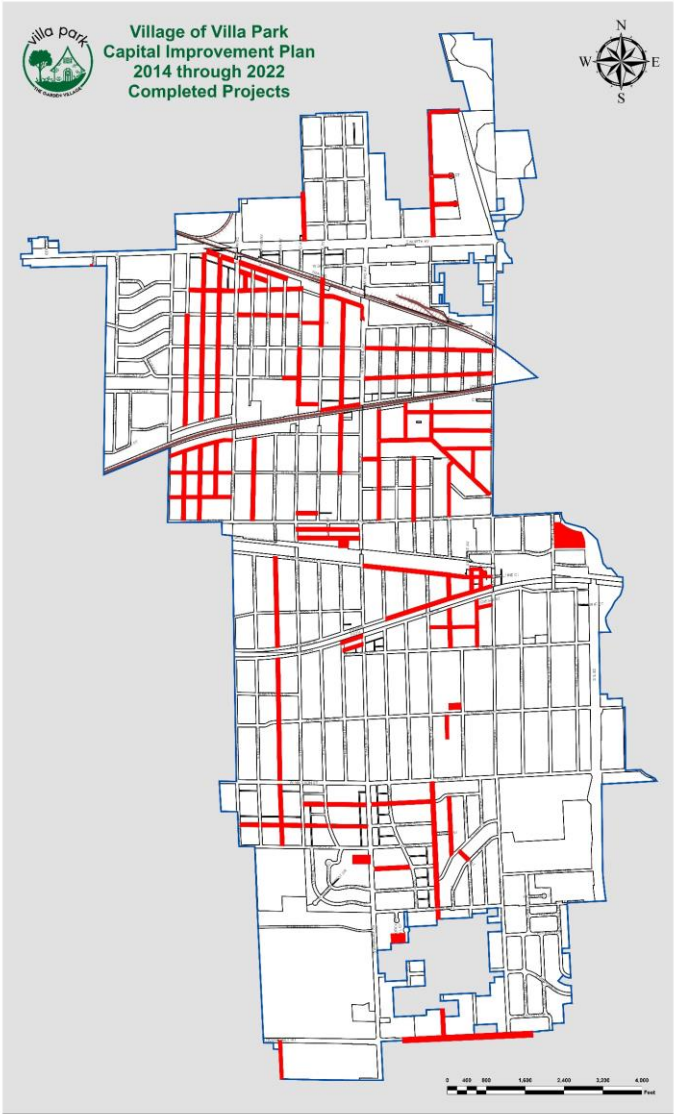
Fund: 83

- ▶ Operating Expenses - \$1.92 Million
 - ▶ Maintenance of collection system
 - ▶ Wet Weather Flow Treatment Facility (WWFTF) replacement plan
 - ▶ Continue IEPA loan repayments (5 loans)
- ▶ Capital Expenses -\$5.87 Million
 - ▶ Sewer Reimbursement Program
 - ▶ Supervisory Control And Data Acquisition (SCADA) System Upgrades
 - ▶ Wet Weather Flow Treatment Facility Improvements

Capital Improvement Program



CAPITAL IMPROVEMENTS COMPLETED



Road Report Analysis

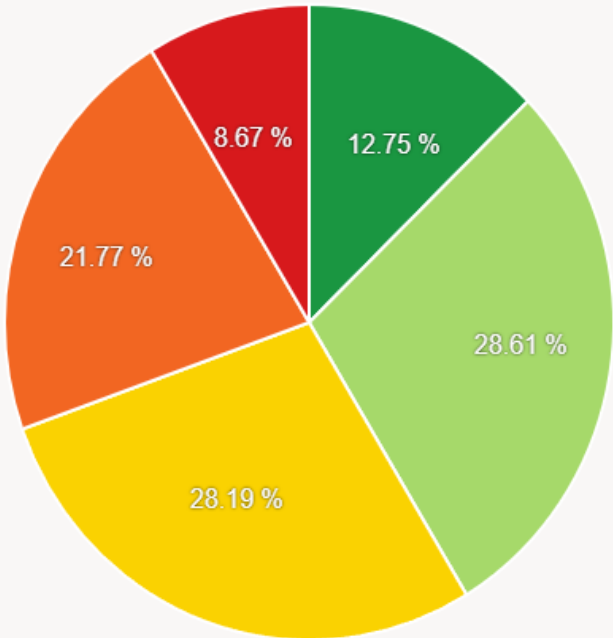
Villa Park, IL 2023

*Road Report Analysis as of February 2023

Road Network Score



Network Ratings Breakdown



Rating 1 Rating 2 Rating 3 Rating 4 Rating 5

Road Classification Statistics

Classification	Length (mi)	Score
Residential	68.910	2.83
Secondary	2.025	2.84
Service	1.569	3.29
Tertiary	2.522	3.04

REFERENDUM IMPROVEMENTS COMPLETED

STATUS	LENGTH (FT)	%
COMPLETED	80,056.70	77.80%
UNDER DESIGN	21,366.13	20.76%
PLANNED	1,477.63	1.44%
TOTALS	102,900.46	100.00%

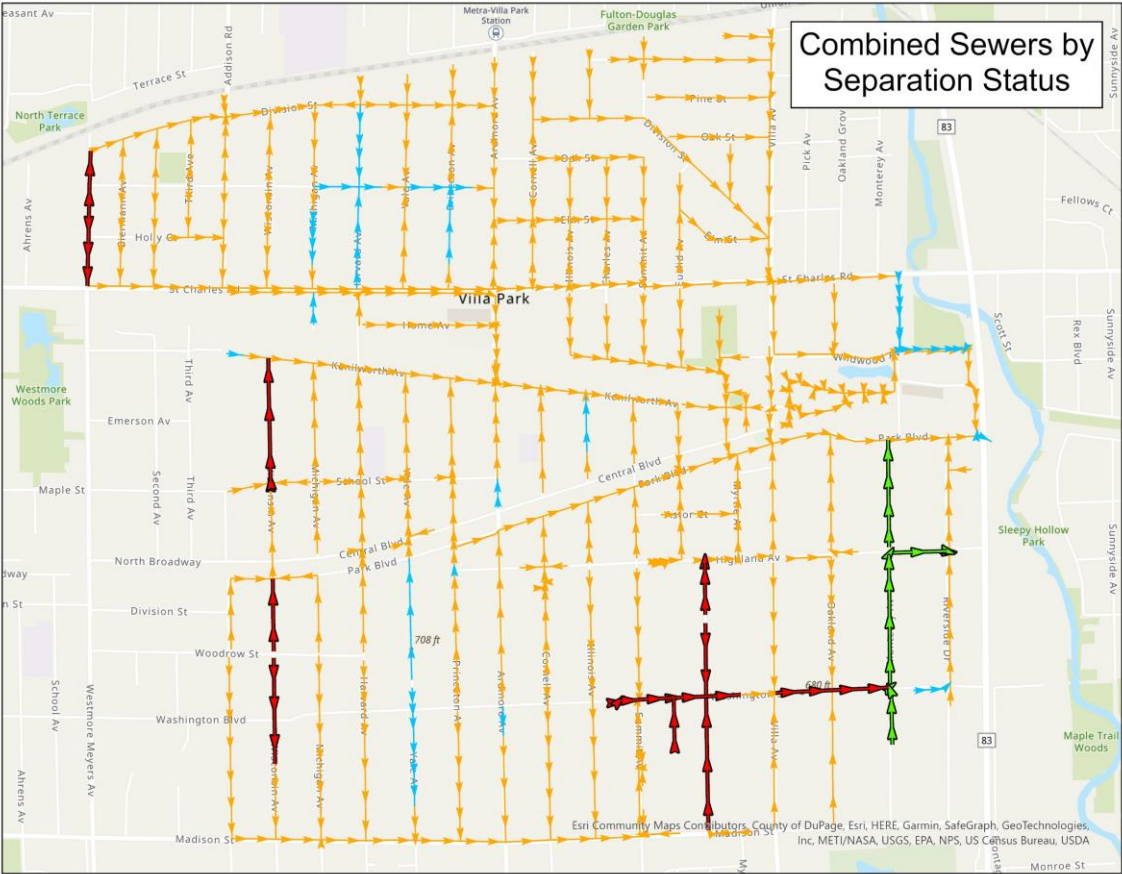
► Planned for FY 24

- Iowa St. (Vermont to Plymouth)
- Wisconsin Ave (Vermont to Stone)
- Wisconsin Ave (Jackson to Washington)
- Wisconsin Ave (Washington to Kenilworth)

► Additional Information can be found at:
<https://www.invillapark.com/580/Referendum-Road-Improvement-Projects>

STREET	FROM	TO	YEAR	STATUS	CONSTRUCTION PROJECT	LENGTH (LIFT)
ADAMS ST	ADDISON AVE	ARMORE AVE	2017	COMPLETED	2017 STREET IMPROVEMENT PROJECT	2,692.00
ADAMS ST	ELLSWORTH AVE	EAST END	2015	COMPLETED	2015 CONCRETE STREET IMPROVEMENT PROGRAM	1,181.00
ARMITAGE AVE	ELLSWORTH AVE	VILLA AVE	2015	COMPLETED	2015 CONCRETE STREET IMPROVEMENT PROGRAM	632.13
ASTOR CT	SUMMIT AVE	MYRTLE AVE	2020	COMPLETED	ASTOR, MYRTLE, AND ELLCUD IMPROVEMENT PROJECT	987.80
BELDEN AVE	YALE AVE	ARMORE AVE	2015	COMPLETED	TWIN LAKES AREA STREET IMPROVEMENT PROGRAM	888.00
BERMANN AVE	NORTH AVE	SUNSET DR	N/A	ACTIVE DESIGN	BERMANN AVENUE IMPROVEMENT PROJECT (SUNSET TO NORTH AVENUE)	1,499.44
BERMANN AVE	DIVISION ST	ST CHARLES RD	2018	COMPLETED	2018 STREET IMPROVEMENT PROJECT	1,453.69
BERMANN AVE	SUNSET DR	TERRACE ST	2015	COMPLETED	2015 STREET RESURFACING PROJECT	2,317.00
CENTRAL BLVD	CORNELL AVE	VILLA AVE	2017	COMPLETED	2017 CENTRAL BOULEVARD IMPROVEMENT PROJECT	2,341.90
CHARLES AVE	ONE ST	ST CHARLES RD	2021	COMPLETED	CHARLES AVENUE IMPROVEMENT PROJECT (ST CHARLES TO ONE)	1,260.00
CRESCENT DR	MYRTLE AVE	VILLA AVE	2020	COMPLETED	ASTOR, MYRTLE, AND ELLCUD IMPROVEMENT PROJECT	348.60
CROSS ST	TERRY LN	JULIA DR	2017	COMPLETED	2017 STREET IMPROVEMENT PROJECT	319.13
DIVISION ST	CORNELL AVE	VILLA AVE	2022	COMPLETED	MAPLE AREA IMPROVEMENT PROJECT	2,782.00
ELLCUD AVE	DIVISION ST	ST CHARLES RD	2018	COMPLETED	2018 STREET IMPROVEMENT PROJECT	1,227.50
ELLCUD AVE	KENILWORTH AVE	CENTRAL BLVD	2020	COMPLETED	ASTOR, MYRTLE, AND ELLCUD IMPROVEMENT PROJECT	487.80
ELLCUD AVE	PARK BLVD	HIGHLAND AVE	2020	COMPLETED	ASTOR, MYRTLE, AND ELLCUD IMPROVEMENT PROJECT	867.40
ELLCUD AVE	WASHINGTON BLVD	MADISON ST	N/A	PLANNED	WASHINGTON AREA COMBINED SEWER SEPARATION PROJECT - SECTION TWO	1,334.00
GRANT AVE	WASHINGTON BLVD	SOUTH END	2017	COMPLETED	WASHINGTON STREET GREEN INFRASTRUCTURE IMPROVEMENTS	1,061.50
GRANT AVE	MONROE ST	TERRY LN	2017	COMPLETED	2017 STREET IMPROVEMENT PROJECT	1,771.61
HARRISON ST	ORCHARD HILL CT	ARMORE AVE	2016	COMPLETED	2016 STREET IMPROVEMENT PROJECT	475.30
HARRISON ST	SUMMIT AVE	CORNELL AVE	2016	COMPLETED	2016 STREET IMPROVEMENT PROJECT	440.40
HARVARD AVE	ARMITAGE AVE	SOUTH END	2015	COMPLETED	HARVARD AVENUE ROAD IMPROVEMENTS	1,111.00
HARVARD AVE	NORTH AVE	NORTH END	2017	COMPLETED	2017 STREET IMPROVEMENT PROJECT	1,040.34
HARVARD AVE	RIDGE RD	PLYMOUTH ST	N/A	ACTIVE DESIGN	HARVARD AVENUE IMPROVEMENT PROJECT (PLYMOUTH TO RIDGE)	1,206.64
HARVARD AVE	PLYMOUTH ST	SOUTH END	2021	COMPLETED	HARVARD AVENUE IMPROVEMENT PROJECT (JEFFERSON PARK TO PLYMOUTH)	1,604.80
HOLLY CT	SECOND AVE	ADDISON RD	2018	COMPLETED	2018 STREET IMPROVEMENT PROJECT	680.41
HOLLY CT	HARVARD AVE	ARMORE AVE	2015	COMPLETED	2015 STREET RESURFACING PROJECT	1,335.90
HOLLY CT	ARMORE AVE	HARVARD AVE	2016	COMPLETED	2016 STREET IMPROVEMENT PROJECT	1,133.72
KENIA AVE	STONE RD	PLYMOUTH ST	N/A	ACTIVE DESIGN	COLLEGE STREETS IMPROVEMENT PROJECT	1,603.40
KOWA AVE	PLYMOUTH ST	VERMONT ST	N/A	ACTIVE DESIGN	IOWA AND VERMONT IMPROVEMENT PROJECT	614.90
JACKSON ST	ADDISON AVE	YALE AVE	N/A	ACTIVE DESIGN	JACKSON STREET IMPROVEMENT PROJECT	2,520.60
JESSE LN	JACKSON ST	660 FT	2016	COMPLETED	2016 STREET IMPROVEMENT PROJECT	659.90
MAPLE ST	SUMMIT AVE	VILLA AVE	2022	COMPLETED	MAPLE AREA IMPROVEMENT PROJECT	1,260.00
MICHIGAN AVE	STONE RD	RIDGE RD	N/A	ACTIVE DESIGN	COLLEGE STREETS IMPROVEMENT PROJECT	2,302.50
MICHIGAN AVE	KENILWORTH AVE	CENTRAL BLVD	2020	COMPLETED	MICHIGAN AVENUE IMPROVEMENT PROJECT (KENILWORTH TO CENTRAL)	1,899.40
MICHIGAN AVE	PARK BLVD	MADISON ST	2017	COMPLETED	MICHIGAN AVENUE IMPROVEMENT PROJECT (PARK TO MADISON)	2,591.34
MICHIGAN AVE	MADISON ST	JACKSON ST	2018	COMPLETED	MICHIGAN AVENUE IMPROVEMENT PROJECT (MADISON TO JACKSON)	1,341.00
MICHIGAN AVE	HARVARD AVE	SUMMIT AVE	2019	COMPLETED	2019 STREET IMPROVEMENT PROJECT	2,484.20
MONTEREY AVE	PARK BLVD	WASHINGTON BLVD	2023	CONSTRUCTION	MONTEREY AVENUE IMPROVEMENT PROJECT (WASHINGTON TO PARK)	2,438.50
MYRTLE AVE	ONE ST	DIVISION ST	2022	COMPLETED	MAPLE AREA IMPROVEMENT PROJECT	614.70
MYRTLE AVE	KENILWORTH AVE	CENTRAL BLVD	2017	COMPLETED	2017 CENTRAL BOULEVARD IMPROVEMENT PROJECT	1,320.80
MYRTLE AVE	PARK BLVD	HIGHLAND AVE	2020	COMPLETED	ASTOR, MYRTLE, AND ELLCUD IMPROVEMENT PROJECT	1,024.00
MYRTLE AVE	TERRY LN	MADISON ST	N/A	PLANNED	MYRTLE AVENUE IMPROVEMENT PROJECT (TERRY TO MADISON)	1,007.50
ONE ST	DIVISION ST	VILLA AVE	2022	COMPLETED	MAPLE AREA IMPROVEMENT PROJECT	1,056.43
ORCHARD HILL CT	HARRISON ST	SOUTH END	2016	COMPLETED	2016 STREET IMPROVEMENT PROJECT	276.90
PARK BLVD	VILLA AVE	EAST END	2016	COMPLETED	EAST PARK BOULEVARD IMPROVEMENT PROJECT	1,285.34
PINE ST	SUMMIT AVE	VILLA AVE	2022	COMPLETED	MAPLE AREA IMPROVEMENT PROJECT	1,257.50
PLYMOUTH ST	ARMORE AVE	CHATHAM AVE	2020	COMPLETED	PLYMOUTH STREET IMPROVEMENT PROJECT (ARMORE TO VILLA)	1,033.54
PLYMOUTH ST	DOUGLAS AVE	ELLSWORTH AVE	2020	COMPLETED	PLYMOUTH STREET IMPROVEMENT PROJECT (ARMORE TO VILLA)	339.17
PLYMOUTH ST	FULTON AVE	VILLA AVE	2020	COMPLETED	PLYMOUTH STREET IMPROVEMENT PROJECT (ARMORE TO VILLA)	986.30
PRINCETON AVE	RIDGE RD	TERRACE ST	2016	COMPLETED	NORTH PRINCETON WATER MAIN IMPROVEMENT PROJECT (TERRACE TO RIDGE)	2,208.60
PRINCETON AVE	UNION PACIFIC RR TRACKS	ELM ST	2019	COMPLETED	PRINCETON AVENUE IMPROVEMENT PROJECT	1,210.00
RIDGE RD	WESTMAN AVE	BERMANN AVE	N/A	ACTIVE DESIGN	BERMANN AVENUE IMPROVEMENT PROJECT (SUNSET TO NORTH AVENUE)	324.70
RIDGE RD	BERMANN AVE	ADDISON RD	2015	COMPLETED	2015 STREET RESURFACING PROJECT	1,001.20
RIDGE RD	YALE AVE	ARMORE AVE	2018	COMPLETED	RIDGE ROAD WATER MAIN IMPROVEMENT PROJECT (YALE TO ARMORE)	1,163.80
RIDGE RD	ADDISON RD	HARVARD AVE	2017	COMPLETED	2017 STREET IMPROVEMENT PROJECT	1,328.00
SECOND AVE	STONE RD	TERRACE ST	2015	COMPLETED	2015 STREET RESURFACING PROJECT	3,337.80
SECOND AVE	DIVISION ST	ELM ST	2018	COMPLETED	SECOND AVENUE COMBINED SEWER SEPARATION PROJECT (HOLLY TO DIVISION)	560.80
SIGNET AVE	EAST END	WEST END	2015	COMPLETED	TWIN LAKES AREA STREET IMPROVEMENT PROGRAM	469.40
SONET CT	ELLSWORTH AVE	EAST END	2015	COMPLETED	2015 CONCRETE STREET IMPROVEMENT PROGRAM	447.70
STONE RD	NORTH AVE	ADDISON RD	2015	COMPLETED	2015 CONCRETE STREET IMPROVEMENT PROGRAM	964.00
STONE RD	ADDISON RD	MICHIGAN AVE	2015	COMPLETED	2015 CONCRETE STREET IMPROVEMENT PROGRAM	1,039.44
SUMMIT AVE	MAPLE ST	DIVISION ST	2022	COMPLETED	MAPLE AREA IMPROVEMENT PROJECT	567.00
SUMMIT AVE	KENILWORTH AVE	MADISON ST	2016	COMPLETED	2016 STREET IMPROVEMENT PROJECT	4,267.24
SUNSET DR	YALE AVE	HARVARD AVE	2017	COMPLETED	2017 STREET IMPROVEMENT PROJECT	139.80
SUNSET DR	HARVARD AVE	ADDISON RD	2017	COMPLETED	2017 STREET IMPROVEMENT PROJECT	1,314.20
TERRACE ST	ARMORE AVE	YALE AVE	2015	COMPLETED	2015 STREET RESURFACING PROJECT	857.40
THIRD AVE	STONE RD	TERRACE ST	2015	COMPLETED	2015 STREET RESURFACING PROJECT	3,342.40
VERMONT ST	WASHINGTON BLVD	ELLSWORTH AVE	2020	COMPLETED	2020 STREET IMPROVEMENT PROJECT	373.20
VERMONT ST	DOUGLAS AVE	ELLSWORTH AVE	2020	COMPLETED	2020 STREET IMPROVEMENT PROJECT	238.20
VERMONT ST	HAMILTON AVE	VILLA AVE	2020	COMPLETED	2020 STREET IMPROVEMENT PROJECT	308.50
WASHINGTON BLVD	IL ROUTE 83	EAST END	2017	COMPLETED	2017 STREET IMPROVEMENT PROJECT	472.00
WESTMORE AVE	DIVISION ST	N/A	N/A	ACTIVE DESIGN	WESTMORE AND WISCONSIN IMPROVEMENT PROJECT	1,138.70
WISCONSIN AVE	STONE RD	VERMONT ST	N/A	PLANNED	WISCONSIN AVENUE IMPROVEMENT PROJECT (VERMONT TO STONE)	2,163.10
WISCONSIN AVE	KENILWORTH AVE	WASHINGTON BLVD	N/A	ACTIVE DESIGN	WESTMORE AND WISCONSIN IMPROVEMENT PROJECT	3,364.90
WISCONSIN AVE	WASHINGTON BLVD	JACKSON ST	N/A	ACTIVE DESIGN	JACKSON AREA IMPROVEMENT PROJECT	2,488.24
YALE AVE	ARMITAGE AVE	WILDFIRE DR	2015	COMPLETED	TWIN LAKES AREA STREET IMPROVEMENT PROGRAM	2,231.10
YALE AVE	PLYMOUTH ST	RIDGE RD	2020	COMPLETED	YALE AVENUE IMPROVEMENT PROJECT (PLYMOUTH TO RIDGE)	1,059.54
YALE AVE	ST CHARLES RD	SOUTH END	2015	COMPLETED	2015 STREET RESURFACING PROJECT	366.10
YALE AVE	PARK BLVD	WASHINGTON BLVD	N/A	PLANNED	WASHINGTON AREA COMBINED SEWER SEPARATION PROJECT - SECTION THREE	1,477.63
YALE AVE	MADISON ST	JACKSON ST	N/A	ACTIVE DESIGN	YALE AVENUE IMPROVEMENT PROJECT (JACKSON TO MADISON)	1,470.00

CAPITAL SEWER SEPARATION IMPROVEMENTS



Status	No of Segments	Length (MI)	Percent of Total
→ Separation Complete	631	26.51	85.25%
→ Combined - Separation Under Construction	16	0.66	2.14%
→ Combined - Separation Under Design	36	1.86	5.97%
→ Combined - Separation Pending	59	2.07	6.65%
TOTALS	742	31.10	100.00%

2023 COMPLETED CAPITAL IMPROVEMENTS CONSTRUCTION

► Street

- Road Maintenance (reclamite) - \$105,000
- Tri-Trail Construction Began - \$841,500
- IL Rebuild Phase II - \$1.16 Million
- Villa Ave Bridge Replacement Phase I Engineering - \$87,000
- Grade Separation Feasibility Study - \$98,000
- Complete miles of Sidewalk Improvements

2023 COMPLETED CAPITAL IMPROVEMENTS CONSTRUCTION

► Water System Improvements

- Michigan and Vermont (Vermont to Plymouth) - \$1.4 Million (\$600,000 in CDBG grant)
- Water Main Connection (Beverly to Douglas in Metra Lot) Materials - \$60,000
- Wildwood Connect to Euclid Materials - \$50,000 with installation with PW Crew
- Design of Water main replacement with Street Rehabilitation of Biermann Ave (Sunset to North) and Myrtle Ave (Terry to Madison) - \$257,000

2023 COMPLETED CAPITAL IMPROVEMENTS CONSTRUCTION

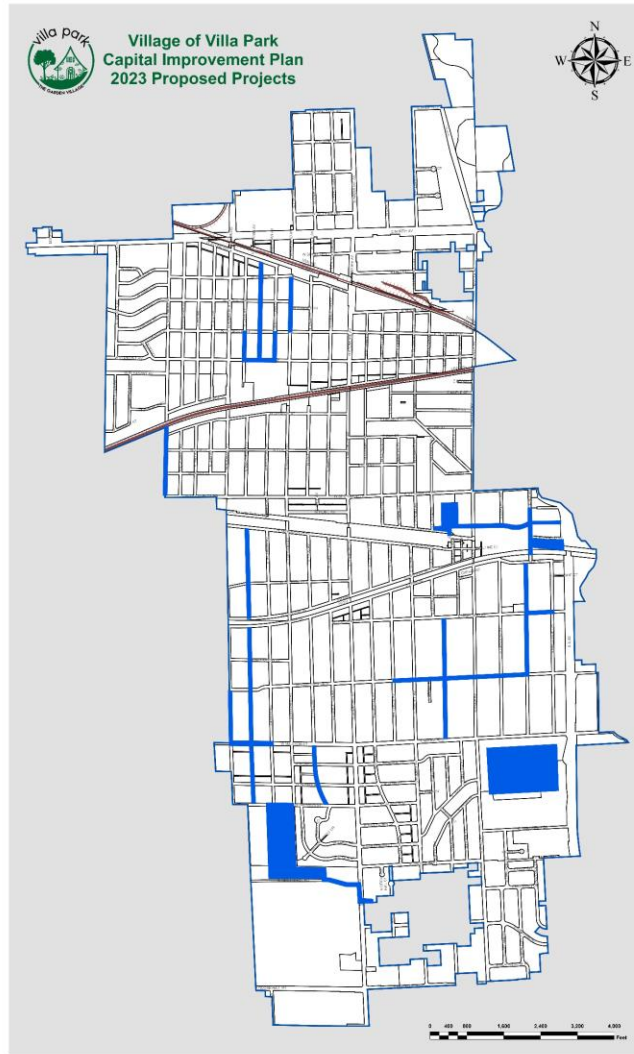
- ▶ Sewer Separation and Road Rehabilitation
 - ▶ Completion of Monterey Improvements - \$4.4 Million
 - ▶ Design of S. Wisconsin (Washington to Kenilworth) and Westmore (St. Charles to UPRR) - \$5 million (IEPA Loan for separation) - \$397,000
 - ▶ Design of Washington Sewer Separation Phase 2 - \$365,000
 - ▶ Sewer Master Plan update - \$300,000 total

2023 COMPLETED CAPITAL IMPROVEMENTS CONSTRUCTION

► Storm Sewer Improvements

- Completion of Jackson Pond Expansion - \$4 Million
- Design of Jackson Area Improvements (Madison from Michigan to Addison, Wisconsin from Jackson to Washington, and Addison from Madison to Washington) - \$353,200 (FEMA Grant)
- Lufkin Pond Expansion funded by the DuPage County
- Design of Yale Ave (Jackson to Madison) - \$111,000

2024 PROPOSED CAPITAL IMPROVEMENTS



2024 PLANNED CAPITAL IMPROVEMENTS CONSTRUCTION

► Street

- Tri-Trail Connector Construction - \$841,500 STP funded through IDOT
- Road Maintenance (Resurfacing, reclamite, striping and crack sealing) - \$675,000
- North Wisconsin (Vermont to Ridge) - \$750,000
- Jackson Ave Resurface (Addison to Yale) - \$500,000

2024 PLANNED CAPITAL IMPROVEMENTS CONSTRUCTION

► Water System Improvements

- Iowa and Vermont (Vermont to Plymouth) - \$1.4 Million (\$600,000 in CDBG grant)
- Water Main Materials - \$60,000 with installation with PW Crew
- N. Harvard Ave (Plymouth to Ridge) - \$1.6 Million
- Princeton Water Painting/Coating - \$950,00

2024 PLANNED CAPITAL IMPROVEMENTS CONSTRUCTION

- ▶ Sewer Separation and Road Rehabilitation
 - ▶ S. Wisconsin (Washington to Kenilworth) and Westmore (St. Charles to UPRR) - \$5 Million (Pending IEPA Loan for separation)
 - ▶ Washington Sewer Separation Section 2 (Monterey to Summit) - \$10.5 Million (Pending IEPA Loan for separation)

2024 PLANNED CAPITAL IMPROVEMENTS CONSTRUCTION

► Storm Sewer Improvements

- Jackson Area Improvements (Madison from Michigan to Addison, Wisconsin from Jackson to Washington, and Addison from Madison to Washington) - \$4.5 Million (FEMA Grant)
- Drainage Improvements - \$288,500 with DCEO Grant
- Yale Ave (Jackson to Madison) - \$1.7 Million

2024 CAPITAL IMPROVEMENTS DESIGN

► Streets

- Villa Avenue Improvements from Wildwood to North Ave (STP funded in FY2025)
- IL 83 intersection with Monroe in conjunction with Elmhurst (Possible STP funding in 2028)
- Ardmore Improvements (St. Charles to Madison) Phase 1 (STP Funded in 2027)
- Ardmore Improvements (North Ave. to St. Charles) Phase 1 (STP Funding in 2028)
- Villa Avenue Bridge Design - Phase II - seeking possible funding
- Grade Separation Study - possible Phase I - seeking possible funding

2024 CAPITAL IMPROVEMENTS DESIGN

▶ Water Improvements

- ▶ Bierman and Myrtle Improvements (Bierman from Sunset to North Ave and Myrtle from Terry to Madison) with planned construction in 2025

▶ Wastewater

- ▶ Completion of the facility and needs assessment of the WWFTF
- ▶ Washington Sewer Separation Section Three (Washington from Sumit to Yale)
- ▶ Park Ave. Sewer lining

Budget Summary

Questions?

