



Agenda
Village of Glen Ellyn
Village Board Workshop
Tuesday, January 21, 2025
7:00 PM
Glen Ellyn Civic Center, Room 301

Meeting Procedures Statement

Visitors are most welcome to attend all meetings of the Village Board and can find copies of the Agenda in the meeting room or online at www.glenellyn.org prior to the meeting. Any individual with a disability requiring a reasonable accommodation in order to participate in a meeting should contact The Village of Glen Ellyn ADA Coordinator, 630-469-5000, at least five (5) business days in advance of the next scheduled meeting. All matters on the Agenda may be discussed, amended, and acted upon.

- A. Call to Order**
- B. Pledge of Allegiance**
- C. Roll Call**
- D. Audience Participation**

- 1) Open:

Members of the public are welcome to speak to any item not specifically listed on tonight's agenda for up to (3) three minutes. For those items which are on tonight's agenda, the public will have the opportunity to comment at the time the item is discussed. In either case, please complete the Audience Participation form and turn it in to the Village Clerk. It is requested that, if possible, one spokesman for a group be appointed to present the views of the entire group. Speakers who are recognized are requested to step to a microphone and state their name, their topic and the group, if any, they are representing prior to addressing the Village Board. Individuals wishing to address the Board shall exercise proper decorum and respect for the proceedings and the business of the Village Board, and shall refrain from abusive demeanor and language. The practice of ceding time to other speakers shall be prohibited, except in the discretion of the presiding officer of the meeting. Public officials are not obligated to respond to questions.

- E. Discussion Items**

- 1) Crescent-Glenwood Parking Lot and Streetscape Improvements - Revisited (Professional Engineer Daubert and Assistant Village Engineer Peebles)
- 2) 2020-25 Strategic Plan Quarterly Report and Capital Planning Discussion (Village Manager Franz)

- F. Reminders**

- 1) Village Board Meeting, Monday January 27, 2025, at 7:00 PM - Galligan Board Room

- G. Adjourn**



**Glen Ellyn Village
Board**
535 Duane Street
Glen Ellyn, IL 60137

Meeting 1/21/2025 7:00 PM
Department: Public Works - Internal Services
Department Head: Dave Buckley
Category: Discussion Item
Prepared By: Derek Peebles

**AGENDA ITEM (ID
2025-32)**

DOC ID: 2025-32

Crescent-Glenwood Parking Lot and Streetscape Improvements - Revisited (Professional Engineer Daubert and Assistant Village Engineer Peebles)

Statement of the Issue:

Since the Board's last discussion on the Crescent-Glenwood Parking Lot, an additional alternative for the median design has been explored. The alternative has the potential to better preserve landscape screening of the parking lot, while estimated to cost on the order of \$590,000 less than the previously presented design. Engineering staff are seeking Board members' input on the alternative design, with the aim of identifying a preferred alternative to advance to full engineering.

Analysis:

At the June 17, 2024 Board Workshop, engineering staff presented three alternative designs for the Crescent-Glenwood parking lot rehabilitation. These three alternatives consisted of: a basic minimal alternative; a reconstruction of the median within the existing footprint alternative; and finally a full reconstruction and widening of the median alternative. Discussion with the Board resulted in consensus over the "middle alternative" of reconstructing the median within the existing footprint.

The minimal alternative still entailed a relatively significant cost to the streetscaping changes to Crescent Blvd, while not providing much benefit aesthetically or functionally for the area. The reconstruction with median widening option resulted in greater cost without clear benefit to justify the additional cost.

After obtaining the Board direction, staff worked with the design consultant on generation of 30 percent plans and a more refined engineering cost estimate for the selected "middle alternative", to allow for further review by the Village. Through this 30 percent review, a variation of the "middle alternative" emerged for exploration.

The variation still involves reconstructing the median within the existing footprint. However, the design calls for restoring the continuous concrete curb planters along the lot frontage, with enhancements including better pedestrian cut-throughs and irrigation to allow for better maintenance of the landscaping.

Rebooting our previous alternative numbering, here are the two variations of the previous "middle alternative" for which we are requesting Board review.

Alternative 1: Granite Curb Planters (original)

The original 30 percent concept plan employed the general streetscaping template with a brick paver furniture zone adjacent to roadway, and granite curb planters within the furniture zone. What became apparent through the review was that this design would substantially reduce the amount of landscaping and screening of the parking lot. While ideal for the commercial frontages through the downtown, this design might not be optimal for the parking lot frontage. Noting that the recently adopted Comprehensive Plan calls for improved landscape screening of parking lots as an enhancement for adjacent residential and other uses.

Alternative 2: Continuous Curb Planters (new variation)

Staff tasked the design consultant with generating a 30 percent conceptual plan and cost estimate for the “continuous curb” alternative, in order to allow for direct comparison of the two alternatives.

The primary advantage of the “continuous curb” alternative is better, potentially more context appropriate, screening of the parking lot, and retention of existing pervious area. In addition, the estimated cost of the continuous curb alternative is approximately \$1.76 million versus \$2.35 million for the granite curb planter alternative, a reduction of \$590,000.

Capital Improvements Commission (CIC) Recommendation

These two alternatives were presented to the Capital Improvements Commission (CIC) at its December 11, 2024 meeting. After a substantive discussion, the CIC members approved a motion recommending the continuous curb planters Alternative 2, making mention of improved screening, number of trees and cost savings as important factors in the recommendation.

Exact design details will be worked out as design proceeds on the preferred alternative that emerges from Village Board review and discussion. However, one element of the CIC recommendation was evaluation of removing the two new landscaped islands, shown on both alternatives, at the north side of the lot. The intent being that this space could be better used to provide a clear, marked pedestrian access point from each half of the parking lot.

Budget Impact:

The current estimated cost of the construction (including construction engineering) is \$2,350,000 for Alternative 1 design, and \$1,760,000 for the Alternative 2 design. This equates to a difference of approximately \$590,000 between the two Alternatives.

The 2025 budget includes \$2,000,000 in Capital Funding for the project. Public Works is also coordinating with Finance about the potential use of Motor Fuel Tax funds toward the project.

Contribution to Strategic Plan The project fulfills the following of the Village of Glen Ellyn 2020-2025 Strategic Plan priorities and initiatives:

DEVELOPMENT. Assess and improve commercial district infrastructure to support business retention and growth by investing in streetscape improvements, wayfinding signage, and other beautification efforts.

Action Requested:

Staff will present more detail on the two alternatives at the Workshop Meeting for review and discussion by Board members. A Board recommendation on the preferred alternative, or iteration thereof, is ultimately requested.

Attachments:

1. 01.21.25 Board Workshop - Crescent-Glenwood Alternative Review Presentation - rv1

CRESCENT-GLENWOOD PARKING LOT AND STREETScape IMPROVEMENTS – MEDIAN DESIGN ALTERNATIVES



BOARD WORKSHOP MEETING
January 21, 2025



Presentation Overview

- Plan Alternatives
 - *Alt 1 - Granite Curb Planter*
 - *Alt 2 - Continuous Curb Planter*
- Alt 2 - Continuous Curb
 - *Perceived Disadvantages*
 - *Perceived Advantages*
- Other Considerations
 - *Difference from Existing Conditions*
 - *Lighting*
 - *Parking Count*

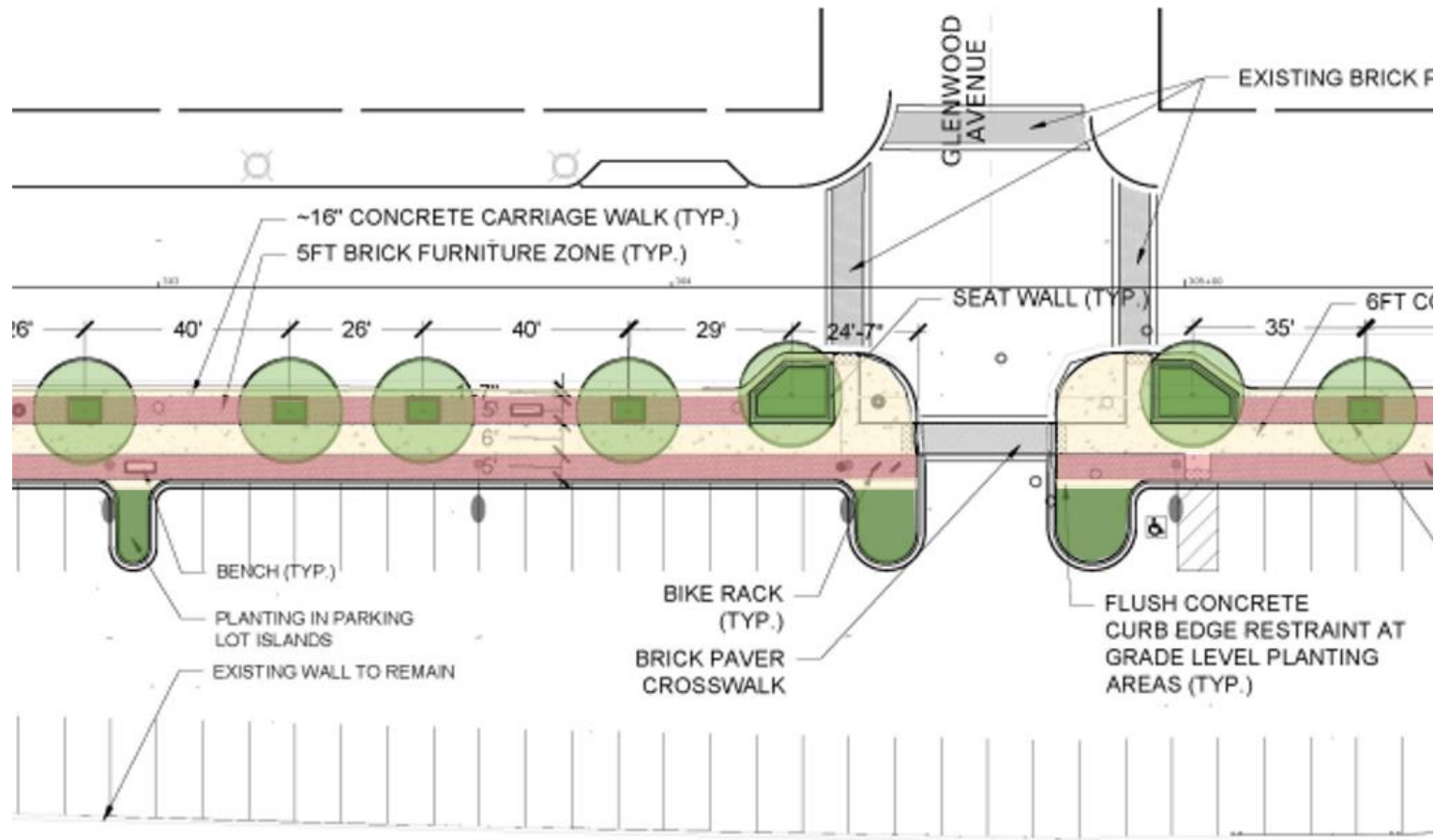


Alternative 1

Granite Curb Planters



Alternative 1 – Granite Curb Planters



- Streetscaping Template
 - Brick Paver furniture zone
 - Granite curbs
 - Soil cells
- Differences
 - 18-foot width
 - Additional brick zone at parking lot side
 - Separate lighting fixtures

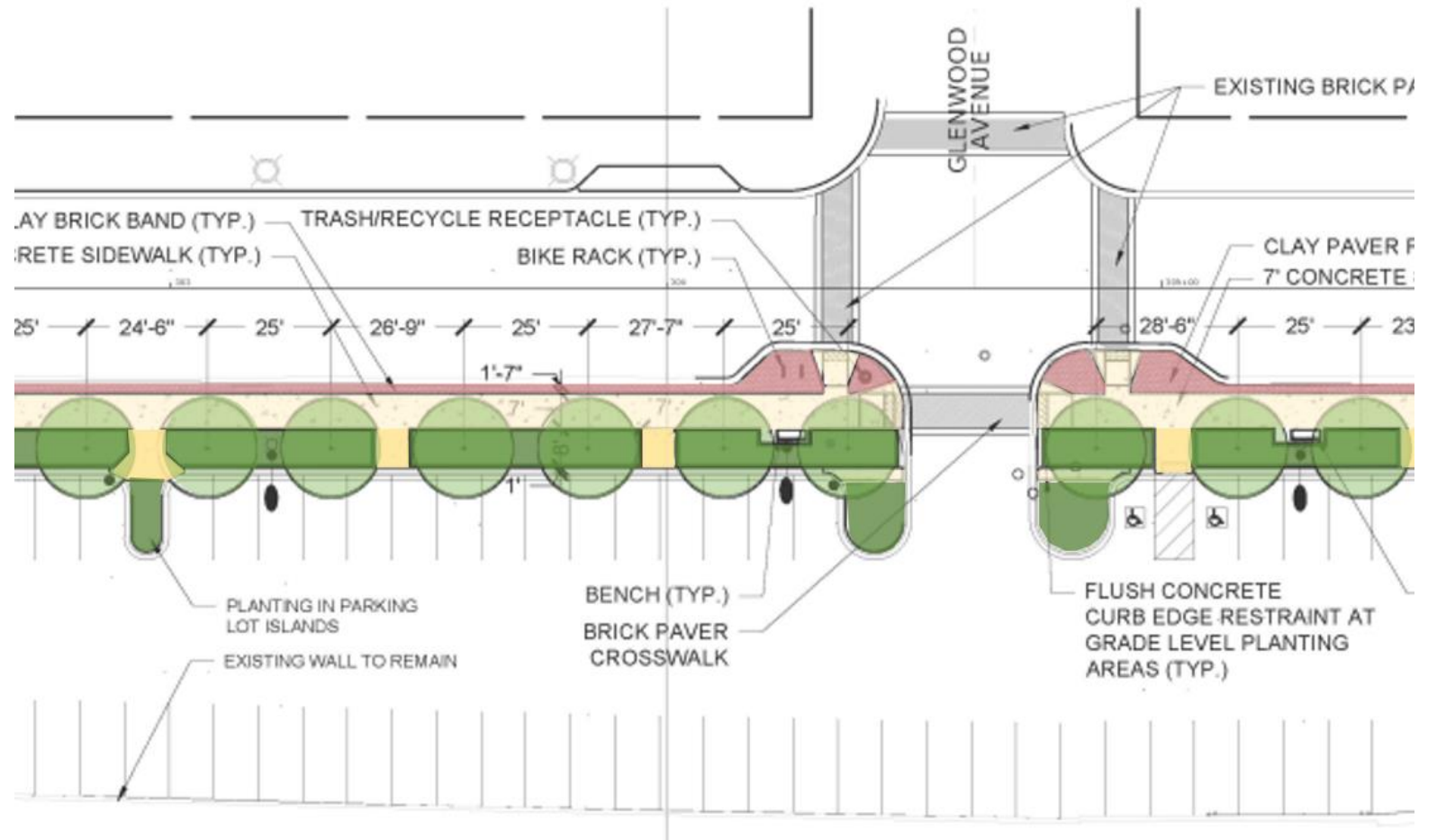
Alternative 2 – Continuous Curb Planters

- Parking Lot Screening Template

- Larger planters
- Retain pervious area
- Irrigation

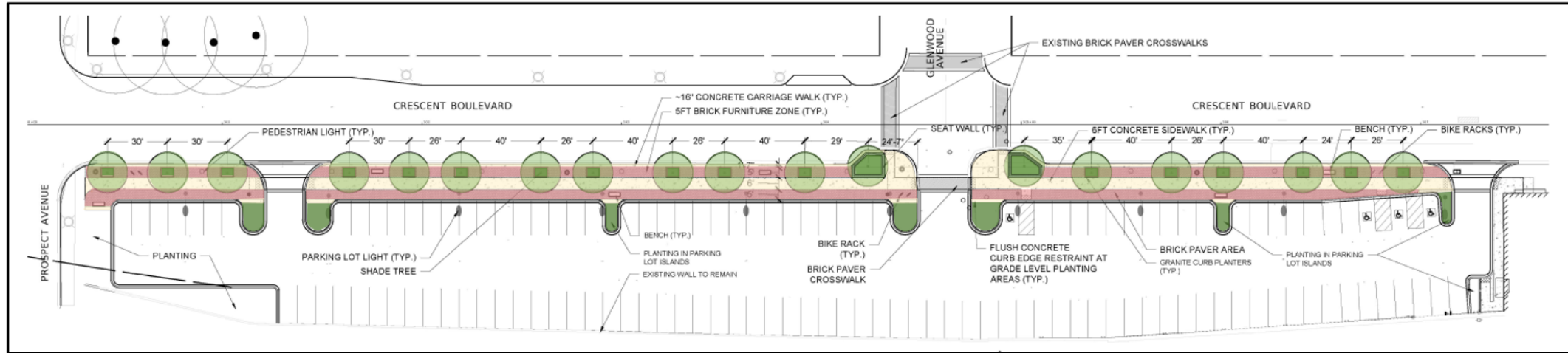
- Elements of Streetscaping

- Brick paver band
- Street furniture
- Lighting fixtures

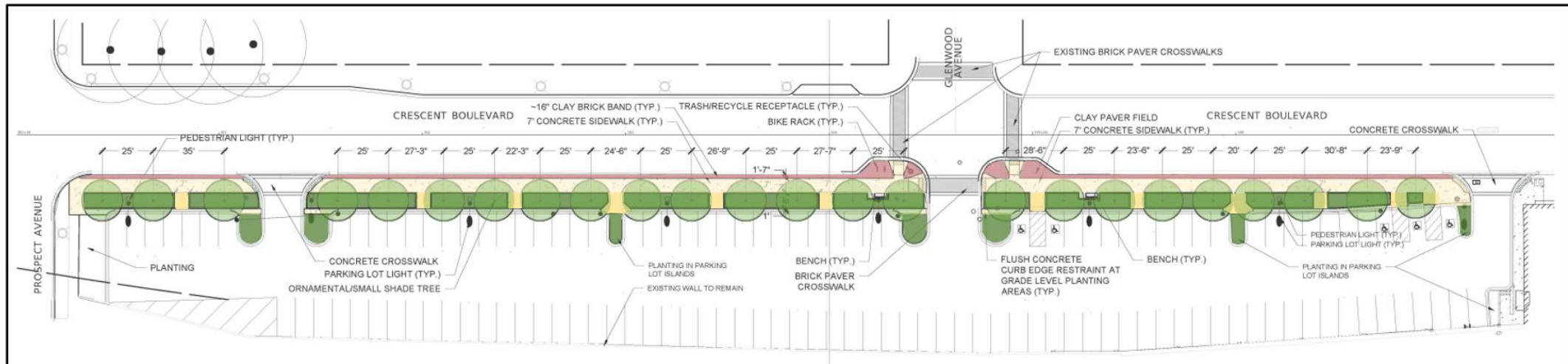


Plan Alternatives

Alternative 1 Granite Curb Planters



Alternative 2 Continuous Curb Planters



Plan Alternatives - Renderings



Alt 1 – Granite Curb Planters
(Caveats: Screening perspective, paver zone slope, car overlap)



Alt 2 – Continuous Curb Planters
(Caveats: plantings)

Plan Alternatives – Representational Photos



Approximating granite curb alternative
adjacent to parking lot
(concrete at private side would be another area of brick)



Approximating continuous curb alternative
adjacent to parking lot

Continuous Curb – Perceived Disadvantages



- Sidewalk setback
- Roadway lighting
- Pedestrian access

There are some mitigating factors for each of these

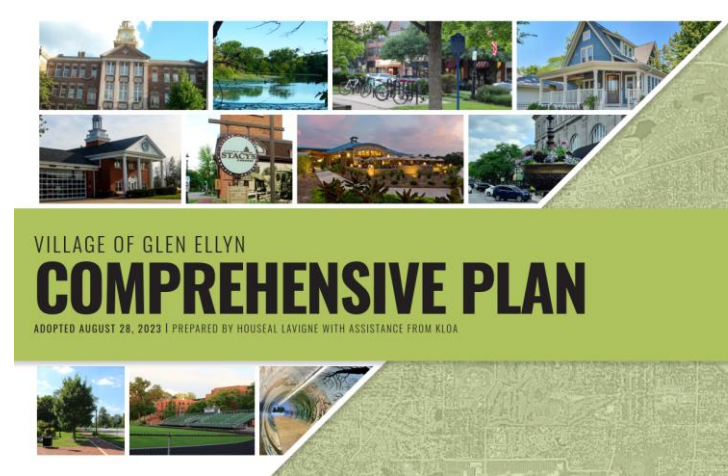
Continuous Curb – Perceived Advantages

- Screening
- Pervious Area
- Cross-slopes
- Cost



Alt 2 Advantages - Screening

- Increased screening
 - Granite: 130 linear feet
 - Continuous: 507 linear feet
- Increased number of trees
 - Existing: 12 (*was 18*)
 - Granite: 19
 - Continuous: 24
- Context appropriate and consistent with Comprehensive Plan



Goals & Objectives

Community Appearance & Character

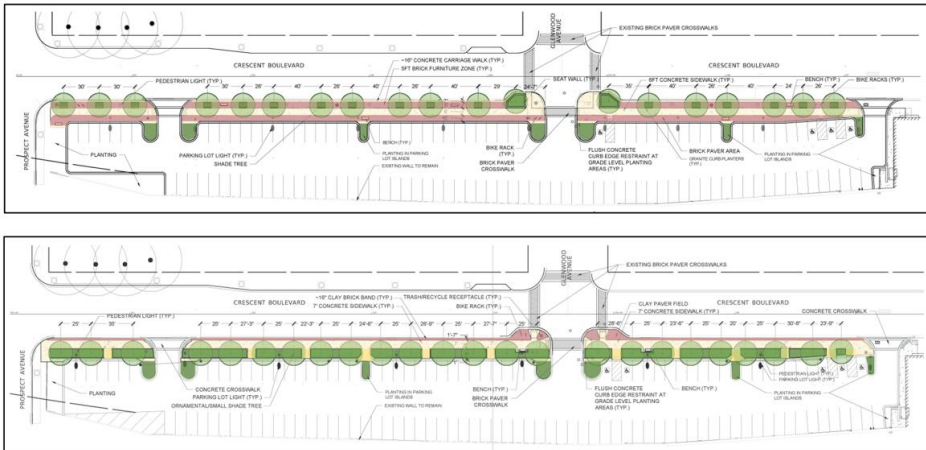
Goal

An attractive and distinctive community image and identity that builds upon and enhances Glen Ellyn's unique qualities and characteristics and distinguishes it from surrounding communities.

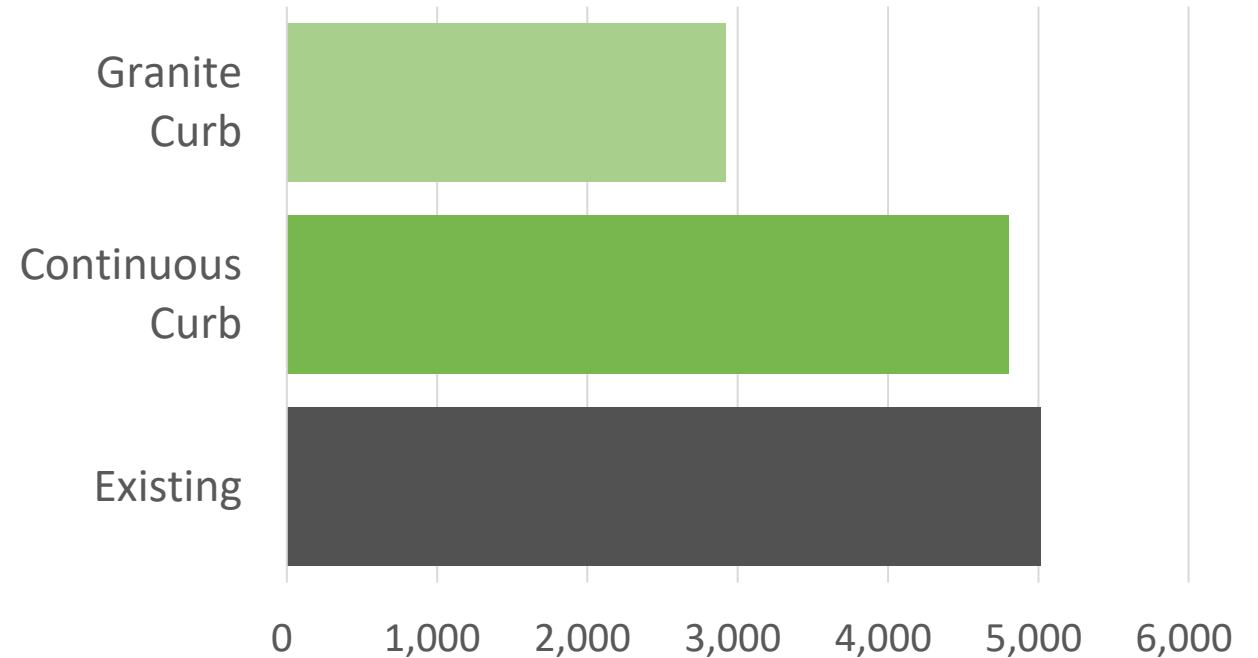
- **Objective 6:** Screen parking lots from streets using native plants, shrubs, low walls, berms, or a combination of eco-friendly materials.

Alt 2 Advantages – Pervious Area

- Roughly matches existing
- Versus 42 percent reduction from existing



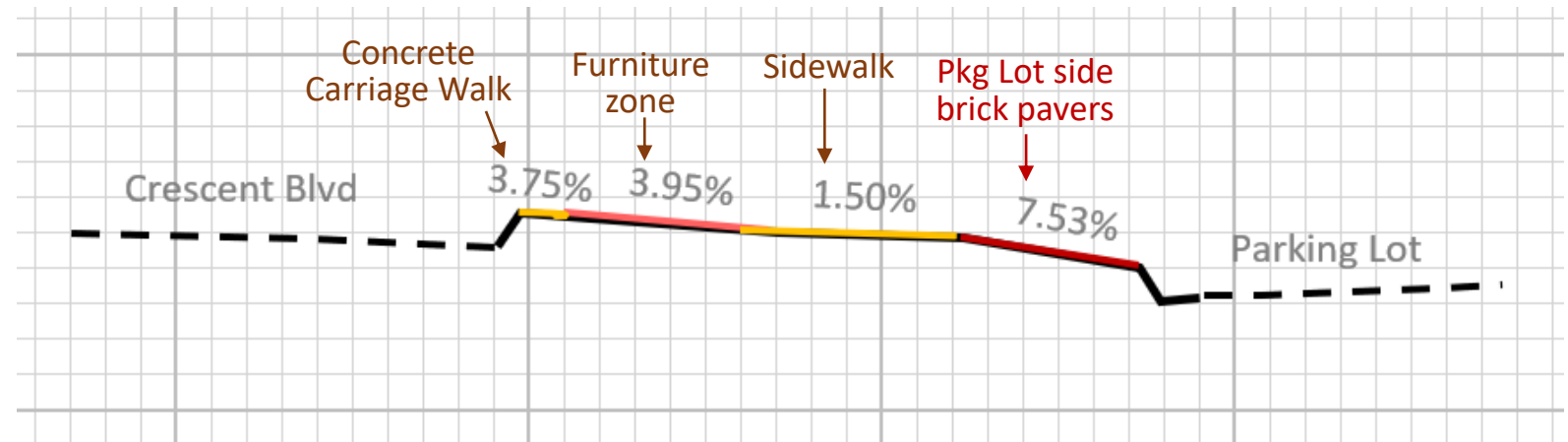
Planted Pervious Area (sf)



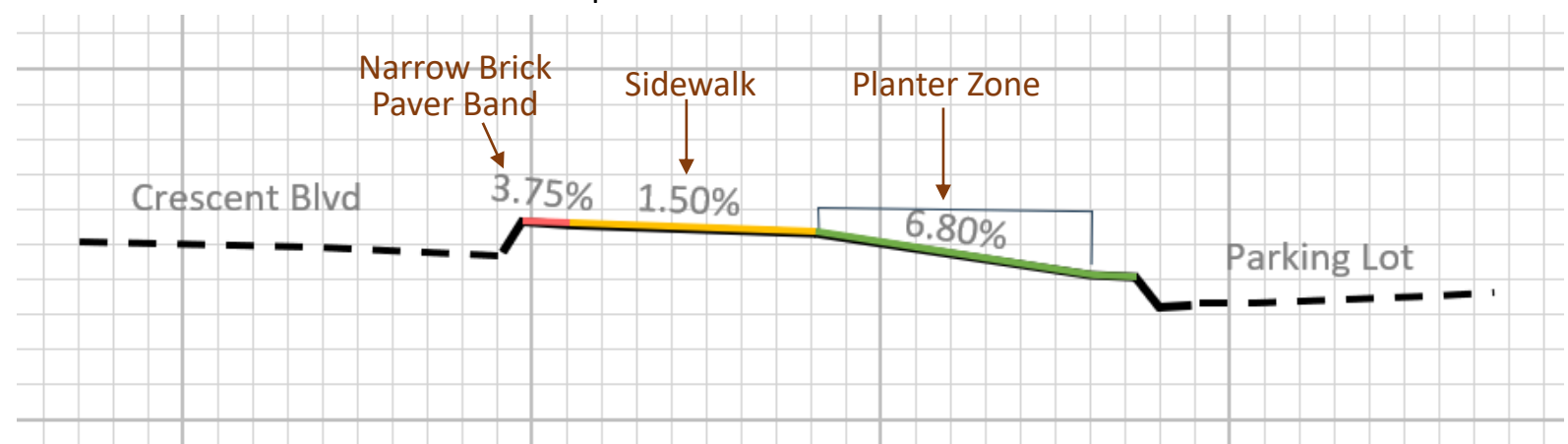
Alt 2 Advantages – Cross-slopes

- Potential issues with cross-slope at the site
- Reduced importance with continuous curb alternative

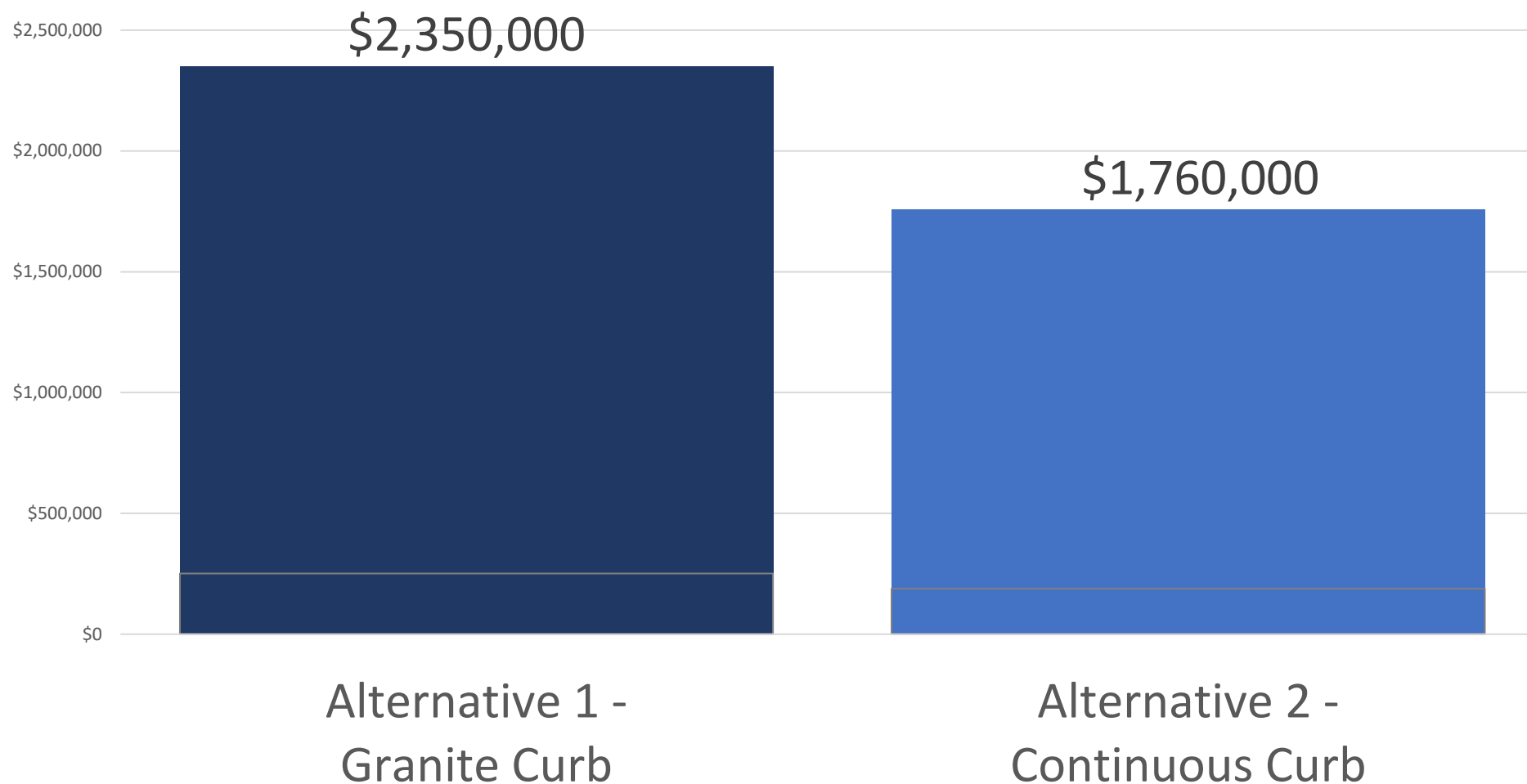
Alt 1 - Granite Curb Planters – Sample Cross-Section



Alt 2 - Continuous Curb Planters – Sample Cross-Section



Alt 2 Advantages – Estimated Cost



Alt 2 Advantages – Estimated Cost

Major items contributing to reduced overall cost...

PAY ITEM	QTY	UNIT	AMOUNT
GRANITE CURB PLANTER 5'X7'	1	SQ YD	144,738
BRICK PAVERS: 5FT FURNITURE ZONE	1	SQ YD	142,807
SOIL CELLS AND UNDERDRAIN	1	SQ YD	129,322
LIGHTING COSTS	1	SQ YD	96,098
SEAT WALL	1	SQ YD	89,931

PAY ITEM	CONT. CURB ALT – COST SAVINGS
GRANITE CURB PLANTER 5'X7'	\$144,738
BRICK PAVERS: 5FT FURNITURE ZONE	\$142,807
SOIL CELLS AND UNDERDRAIN	\$129,322
LIGHTING COSTS	\$96,098
SEAT WALL	\$89,931

Plan Alternatives – Parking Count

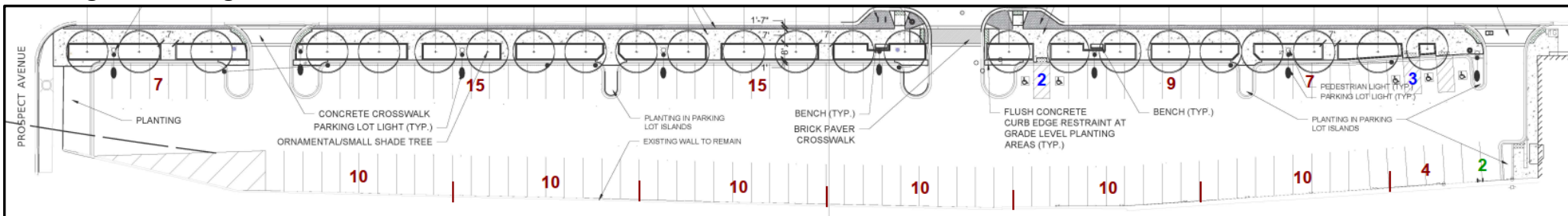
Adding one space, even with addition of landscaped islands

Parking Space Type	Existing	Redesigned
General	116	117
Accessible	5	5
Electric Vehicle	2	2
Total:	123	124

Existing Parking Lot Count



Redesigned Parking Lot Count



Summary – Comparison Table*

Requesting
direction on
preferred
alternative

	Alternative 1: Granite Curb	Alternative 2: Continuous Curb
Parking Count	124	124
Parking Lot Lighting Levels	Identical	Identical
Roadway Lighting Levels	Slightly improve on existing	Match existing
Pedestrian access	Continuous but potential challenging cross slopes	Set access points, improved over existing
Screening	130 linear feet (22%) 19 trees	507 linear feet (85%) 24 trees
Pervious area	2,921 sf	4,805 sf
Cross-slopes	Potential issues	Minimal impact
Estimated Cost	\$2.35 million	\$1.76 million

**Not all criteria carry equal weight or are precisely quantifiable.*



Glen Ellyn Village Board
535 Duane Street
Glen Ellyn, IL 60137

Meeting 1/21/2025 7:00 PM
Department: Administration
Department Head:
Category: Discussion Item
Prepared By: Mark Franz

**AGENDA ITEM (ID
2025-52)**

DOC ID: 2025-52

2020-25 Strategic Plan Quarterly Report and Capital Planning Discussion (Village Manager Franz)

Statement of the Issue:

Presentation of the 2020-25 Strategic Plan Calendar Year 2024 Fourth Quarter Action Report and Priority Project Report and discussion of short-term and long-term capital planning

Analysis:

Background

From October through December 2019, the Village Board, executive team, and the Village's consultant Craig Rapp, engaged in a strategic planning process that utilized the community survey results, financial scorecard data to assess the organization and develop strategic objectives for the next several years. The process resulted in a strategic plan for calendar year (CY) 2020-2024 and included a revised Mission, Vision and Values statement:

Mission, Vision and Values:

1. OUR VISION: Glen Ellyn is a welcoming, engaged community where people want to live thanks to our vibrant downtown, diverse cultural offerings and exciting recreational opportunities — all provided in a safe, attractive environment for residents and visitors.
2. OUR MISSION: Our mission is to support a high quality of life in Glen Ellyn. We do this through the equitable delivery of reliable, cost-effective services and by promoting a community of trust, respect and citizen involvement.
3. VALUES:
 - RESPECT Honor each person, treat everyone with dignity and value their individuality
 - ACCOUNTABILITY Commit to action and accountability to achieve successful results
 - LEADERSHIP Guide and facilitate others to make a positive difference in the community
 - PRINCIPLES OF SERVICE Serve the needs of the community with professionalism and courtesy
 - DIVERSITY, EQUITY AND INCLUSIVITY Provide equal opportunities for participation in all community activities and initiatives
 - BEST FOR THE COMMUNITY Work on behalf of community interests, not individual interests

- **TRUST** Earn trust through reliability, honesty and effectiveness

In addition, the approved plan consists of five strategic priorities, which are those issues of greatest importance to the Village at this time:

1. Financial Stability
2. Development
3. Effective Governance
4. Workforce and Operations
5. Infrastructure

Associated with each priority is a set of strategic initiatives, actions steps (desired outcomes), and measures of success (key outcome indicators), describing expected results and how the results will be measured.

Plan Execution and Reporting

The Calendar Year 2024 Q4 Strategic Plan Action Report is attached. **(Attachment #1)** The plan continues to be strategically executed to achieve organizational goals through the completion of various action items. The report indicates that 68 of 70 goals are either complete or on track (97%).

The goals that are at risk have been identified and highlighted and are delayed for various reasons, but primarily workload and timing issues. In addition, the plan identifies, **NEW ACTION ITEMS** that have been added to the plan over the last 24 months. These action items consist of approximately 25% of the overall plan illustrating the need to be nimble and adjust to the expectations of the community and Village Board. In addition, over the last couple years, the Village Board has attempted to identify key priorities that helps staff maintain alignment with the Village Board. (Highlighted in blue in the Strategic Plan, and summarized in the Priority Project Report) This report is also shared quarterly to ensure accountability and alignment with the budget process, **(Attachment #2)**

In early 2023, the Village Board directed staff to build of the existing Strategic Plan and extend the plan through the current term of the Village Board. The CY 2025 Budget includes funds to hire a facilitator to lead efforts on a new Strategic Plan for 2025-2029. These efforts will likely be initiated sometime this fall.

Comprehensive Plan

Another guide for the Village is the Comprehensive Plan that was updated in 2023 and identifies the following vision and goals and objectives:

Vision Statement

In the year 2025, the Village of Glen Ellyn is dedicated to providing a secure, diverse, and thriving community environment that fosters cultural, educational, recreational, sustainable, and economic prosperity while preserving and maintaining the historic Village's historic Downtown, unique residential neighborhoods, and a viable commercial and business culture and by embracing forward-thinking public amenities and practices, generating community pride and spirit, and encouraging active citizen participation.

Goals and Objectives (8)

Community Appearance & Character

Goal: An attractive and distinctive community image and identity that builds upon and enhances Glen Ellyn's unique qualities and characteristics and distinguishes it from surrounding communities.

Housing & Residential Areas

Goal: A housing inventory and living environment that supports the local population, attracts new residents, and enhances the overall quality and character of the Village.

Commercial, Retail & Office Development

Goal: A system of commercial, retail, and office development that provides residents with employment opportunities and needed goods and services, increases the Village sales and property taxes, and enhances the image and appearance of the community.

Transportation

Goal: A balanced transportation system that provides for safe and efficient movement of vehicles and pedestrians, reinforces surrounding development patterns, and enhances regional transportation facilities.

Community Facilities

Goal: A system of community facilities that provides for the efficient and effective delivery of public services and promotes the Village as a desirable place in which to live and do business.

Parks & Open Space

Goal: A park and open space system that meets the recreational and leisure needs of Village residents and enhances the overall image and character of the community.

Sustainable Resource Stewardship

Goal: To be a healthy, resilient, and sustainable community where the Village leads by example, prioritizing our commitments to preserve, protect, and enhance Glen Ellyn's natural resources for current and future generations through stewardship and thoughtful development.

Diversity, Equity & Inclusion

Goal: The Village of Glen Ellyn is fully committed to Diversity, Equity, and Inclusion (DEI) in principle and in practice. The Village strives to be an inclusive and equitable community that embraces and champions diversity and welcomes, respects, and engages all people in all aspects of Village life, including employment, commerce, housing, recreation, faith practices, access to resources, and civic engagement. Diversity, Equity, and Inclusion are central to the Village's current and future success.

The current Strategic Plan is generally aligned with these goals. However, staff is looking for direction from the Village Board to ensure the Priority Projects continue to be the most critical to focus on for this year.

Capital Planning Discussion

Over the last few years, the Village has undertaken some significant capital investment projects included a new Village Links Clubhouse, Police Station, Central Business District (CBD) Parking Garage, CBD Construction project, plus many other infrastructure projects have all been completed. The Village Board has requested some additional information with respect to underfunded or

unfunded capital projects to understand timing and gaps in funding. Attached is a spreadsheet listing 12 capital projects located in different funds that require planning and prioritizing over the next five to ten years. **(Attachment #3)** Some of these projects are annual, some have dedicated funds associated with them, and others are in the early planning stages, but understanding how they are progressing is important to track and will be a fundamental component of future long term strategic planning and budgeting discussions. Understanding that our future goals have to be realistic, focused on a few important priorities, have the ability to narrow the list as necessary, and continuing to hold ourselves accountable is critical to future success.

Next Steps

This matter is for discussion only at this time. Staff is looking for direction from the Village Board on the priority projects and future capital planning. Consistent with reporting in the past, staff will revise the Action Plan for the next fiscal year, track and update the Action Plan and share the results with the Village Board and community on a quarterly basis.

Budget Impact:

Various Impacts dependent on funds and timing

Contribution to Strategic Plan

Revisiting the Strategic Plan with this discussion

Action Requested:

Discussion Only

Attachments:

1. CY20-25 Strategic Plan-Action Plan 2025 Template
2. 2025 Action Report Priorities List
3. Unfunded Projects-2024-25--2025-01-15



2020-25 Strategic Plan Action Report

Village of Glen Ellyn-CY24 Q4

Green: On-Track – no issues likely to affect project scope, schedule, and/or budget. Successful project completion is expected. (X indicates completion).

Yellow: At-risk – known or potential issues are likely to affect project scope, schedule and/or budget. Successful project completion still achievable.

Red: Critical – significant unresolved issues impacts project scope, schedule &/or budget. Successful project completion unlikely w/o changes or resources

Blue: Priority Projects (11) in 2024/25

Summary: 68 of 70 actions are complete or on track. Added 15 new Action Items (Approx. 25%) since June 2022.

Strategic Priority	Initiative	Actions	Measure of Success	Target Date	Department(s)
Financial Sustainability	a) Maintain financial stability and create a financial decision making framework	Develop strategy for revenue diversity and growth and cost control measures to meet the challenges of the new economy through the budget process.	Maintain AAA Bond Rating; complete mid-year budget discussion; utilized ARPA Funds; monitor state revenues and pension consolidation impacts: identify ways to sustain right sized departments including public safety departments	Q4 2022-X Q4-2023-X Q4-2024-X	Finance
		Increase Village Board and community awareness of financial policies and procedures through quarterly reports and regular communication; review financial policies with Finance Commission & Village Board	Completed Scorecard in 2020, Five Year Forecast and Update Financial Policies (Pension, Debt, Other); Review Fire Service Fee (2023/24) and Parking Fund (2023/24) and Complete Village's first ever Popular Annual Financial Report in 2024. Complete new Scorecard by June 30, 2025	Q3 2021-X Q4 2022-X Q4-2023-X Q4-2024-X Q3-2025	Finance
		Present recommended budget document annually with integrated strategic priorities	The budget for CY 2025 has been approved by the Village Board.	Q4 2024-X	Finance
	a) Maintain financial stability and create a financial decision making framework	Develop fee review schedule-EMS/Fire/Capital Fees/W&S Fees/Building Fees/Fire Service Fees	EMS Fee Update complete in 2021, W&S Rates and Refuse Rates approved in 2022 & '23; Fire Service Fees and EMS contract in 2024. Preliminary Building Fees in Aug 2024 and full review with new software system by December 2026.	Q3 2021-X Q4 2022-X Q2 2024-X Q4-2026	Finance
		New Action Item: Develop an annual schedule for fee review and discussions though approval of a Resolution in January each year.	Conduct fee reviews to include: water and sewer rates/increases, parking permits, building permits, Village Links user fees, ambulance fees and Fire Service/EMS fees.	Q2 2025	Finance
		New Action Item: Staff to research and identify additional revenue sources as part of the CY25 budget preparation process. In addition, apply for grants and find alternative revenues to minimize the potential of issuing debt for capital projects.	Applied for GFOA Awards for Annual Comprehensive Financial Report and Popular Annual Financial Report. Staff is in the process of completing grant applications for funding assistance for the demolition of the western parcels of the Roosevelt Road hotel properties and for the joint fire training tower.	Q4 2024-X	Finance
		Determine how to utilize funds above policy level; transfer surplus to Capital Budget, seek additional grant funds and prioritize funding.	Received Board approval to transfer \$4 million of excess General Fund reserves, with half being allocated to the Capital Projects Fund and half to the Fire Services fund.	Q3 2023-X	Finance



2020-25 Strategic Plan Action Report

Village of Glen Ellyn-CY24 Q4

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Blue: Priority Projects (11) in 2024/25

Summary: 68 of 70 actions are complete or on track. Added 15 new Action Items (Approx. 25%) since June 2022.

Strategic Priority	Initiative	Actions	Measure of Success	Target Date	Department(s)
	b) Maintain Village Links/R22 as self-sustaining	Manage revenues and expenses to adequately cover all operating expenses, debt, and capital, including maintaining cash reserves at the required policy level while providing high quality services and customer satisfaction.	Contribute to Glen Ellyn's reputation of a desirable community by presenting the facility in a high quality manner at all times, and Maintain a 4.0 + guest rating for all areas of operation, including golf, dining, and banquets, as reported by customer review portals Open Table, Google Reviews, and Reputation Defender.	Ongoing	Finance/Rec.
		Review monthly and annual financial statement and goals with Recreation Commission and quarterly with Finance Commission and Village Board	Continue to monitor short term and long term trends and maximize profits; updating the master plan for facility and complete monthly financial reports.	Q4 2024-X	Finance/Rec.
		New: Develop a master plan for the Village Links golf course.	Complete the study by July 2024 and a further feasibility study by March 2025.	Q3 2024-X Q2 2025	Village Links/R22
	c) Maintain capital funding viability	Continue to prioritize capital projects through annual CIP	Approve Annual CIP annually	Q4 2024	Finance
	d) Evaluate long-range financial outlook	Complete 5-Year Forecast to Finance Commission and Village Board as part of Budget process	Completed mini-version of 5-year Forecast focusing on revenues and key expenditures; complete more comprehensive forecast in '25	Q4 2024	Finance
		Develop financial scorecard every 5 years with the Finance Commission to assess financial health with our peer communities	Complete the next Financial Scorecard in 2025.	Q3 2025	Finance
					15/23
Development	a) Implement Economic Development strategy focused on overall commercial vitality, EAV growth and sales tax growth.	Update Comprehensive Plan to assist in guiding future development, update zoning code and regulations as appropriate and implement Comp Plan goals including focusing on catalyst sites in the downtown and Roosevelt Rd. corridor	Completed the Comp Plan. Utilize the Comprehensive Plan to spur economic growth and investment. Identify priority projects from this plan and incorporate into future goal setting. Complete the zoning code update by December 2025	Q3-2023-X Q4-2024 Q4-2025	CD/ED
		Promote and manage TIF Districts by evaluating major commercial projects and ROI assessments. (Focus: McChesney Project and Hotel sites)	EAV increased community-wide, downtown and TIF Districts annually by 5% by end of 2024.	Ongoing	CD/ED
		Purchase and redevelop the hotel sites on Roosevelt Rd.	Successfully closed on the sale of four parcels comprising the eastern 1.3 acres of the Roosevelt Road/Taft Avenue hotel site to Go Glen Ellyn Two, LLC, for \$1.5 million.	Q3 2024-X	CD/ED

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2020-25 Strategic Plan Action Report

Village of Glen Ellyn-CY24 Q4

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Summary: 68 of 70 actions are complete or on track. Added 15 new Action Items (Approx. 25%) since June 2022.

Strategic Priority

Initiative

Actions

Measure of Success

Target Date

Department(s)

Purchase and redevelop the hotel sites on Roosevelt Rd.

Demolition of the eastern portion of the hotel properties began in December. Staff has issued an RFP for the demolition of the western parcels that front Taft Avenue.

Q1 2025

Purchase and redevelop the hotel sites on Roosevelt Rd.

Purchase and Sale Agreement approved in 2024, Plan Commission and Village Board to review a requested map amendment for the Full Circle Communities project plan.

Q2 2025

Evaluate financial impact and compliance with downtown plan and TIF goals for all major CBD commercial developments

Alignment with 2009 Downtown Plan; added 240 Residential Units; new parking garage (200 new spaces); two key components of Downtown Plan. Glendwood Station to be completed by Q2 2025

Q2 2025

CD/ED

Evaluate Affordable/Workforce Housing needs and determine if new goals are necessary to meet needs of community.

Hired a consultant SB Friedman and completed Housing Study.

Q2 2023-X

CD/ED

Complete Civic Center Parking Garage and oversee improvements to the Main St. Parking Lot.

Increase # of parking spaces in downtown by 200 spaces- by adding CC Parking Garage and improvements to Main St. Garage; purchase Main St. parking garage back from the developer, and evaluate parking modifications expected with the CBD construction project and train station/pedestrian tunnel project.

Q2 2021-X
Q2 2022-X
Q2 2024-X
Q1 2025

CD/ED

Partner with the Chamber and the Alliance on opportunities to assist CBD businesses and all businesses to work through the CBD construction impact and begin to focus on enhancing business climate in CBD by extending hours, increasing pedestrian traffic and customers through special events and activities and enhancing downtown assets including potential addition of an Event Park.

Increased # of events to 20-25 through partnerships with Alliance and Chamber. Increase downtown pocket parks, public art, etc.; created a construction grant program and marketing plan with the Alliance and Chamber

Q4 2023-X
Q4-2024-X
Q1-2026

CD/ED



2020-25 Strategic Plan Action Report

Village of Glen Ellyn-CY24 Q4

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Blue: Priority Projects (11) in 2024/25

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Strategic Priority

Initiative

Actions

Measure of Success

Target Date

Department(s)

b) Successful growth, development, annexation & business retention

Consider annexation opportunities to increase the tax base, control future development, share costs of infrastructure, and provide and protect high quality of life for neighborhoods.

Add commercial sq./ft. and strategic residential sq./ft. through annexation:
 * Finalize the annexation of the industrial properties on the south side of Hill Ave by October 1, 2020 - **Complete**
 *Finalize annexation on Cumnor/Acorn by August 2020.- **Complete**
 * Finalize pre-annexation for SW corner of Butterfield and 53 by December 2025
 *Finalize pre-annexation agreements with Arboretum Estates that expire in 2023.(5 properties to incorporate). **Complete**

Q4 2023-**X**
 Q4-2024-**X**
 Q4-2025

CD/ED

In partnership with our local business-oriented agencies, continue proactive efforts to recruit new businesses and retain current business by creating a favorable, welcoming climate for all businesses

Add and/or improve new commercial sq. ft. and/or new businesses with expanding Award programs, Covid Awards, Beautification Awards, Construction Grants and utilization of TIF Districts. Continue to search for grocery store opportunities.

Ongoing

CD/ED

New Action Item: Complete a thorough assessment of the community development needs and identify and purchase software system to meet those needs by January 2024. Village Board approved consultant (Baker/Tilly) and the project is underway with the selection of a software system expected by January 2024.

Staff is completing the final phases of data analysis on building permit fees. Should any amendments be needed to the fee schedule, staff will present those findings to the Board prior to the software go-live date.

Q3-2025

CD/IT/PW

Review and modify building codes, sustainability goals and architecture review guidelines to create more flexibility and protection for residents and businesses

Building Code updated in Q2 2022; Zoning Code scheduled for late 2025; ACC tentatively scheduled for 2026

Q4 2025

CD/ED

New Action Item: Consider including additional green space and public art (COD Partnership and JCS) to enhance the CBD as part of the overall streetscape improvement project

Created a plaza connecting the public garage to Main Street. Created a partnership with COD and DuPage Foundation: Plaza Murals-Complete; Taylor St. Underpass Public Art-Complete

Ongoing

CD/ED



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	c) Assess and improve commercial district infrastructure to support business retention and growth by investing in streetscape improvements, wayfinding signage, and other beautification efforts.	Complete the Streetscape Improvement Project (See Infrastructure Section)	Phase I-Substantially completed in 2022, punch list items remaining. Phase II and III-Substantially complete by October 15, 2024; punch list items to be completed in 2025. Glenwood/Crescent Parking Lot to be completed in 2025. Combine Phase IV with Pedestrian Tunnel/Train Station project, Phase 2 design engineering to be completed by CY25 Q2.	Q4 2022-X Q4 2023-X Q4 2024-X Q3 2025 Q4 2027	PW
		New Action Item: Identify other beautification projects to improve the quality of life for residents and visitors of the CBD and Roosevelt Rd corridor and drive new business investment.	Construct Phase II of the wayfinding plan; develop a long term plan for beautification efforts for east Roosevelt Rd. from 53 (State bike study) to Lombard border; and improve Panfish Park and develop the US Bank site.	Q4 2025	CD/PW
		New Action Item: Develop a Public Arts initiative by finding partners and private investors.	Completed an IGA with COD; Partnership with the JCS Fund of the DuPage Foundation. New murals in Main St. Plaza, Taylor St underpass and another initiative planned for Panfish Park in CY24.	Q3-2024	CD/ED
	d) Effective stewardship of incentives to support business recruitment and retention	Coordinate award programs and assessment of value to business community annually	Added a Beautification Award and Construction Impact Award for the CBD in 2022, 2023 and 2024.	Q4-2024	CD/ED
		Grow business relationships with economic development partners, including but not limited to, Alliance of Downtown Glen Ellyn, Glen Ellyn Chamber of Commerce, Choose DuPage, College of DuPage, Glen Ellyn Public Library, DuPage Convention and Visitors Bureau, Innovation DuPage, Business Development Center, and Library	Assisted with Chamber and Alliance Executive Director recruitment and planned monthly meetings with ED partners (12/year)	Q4 2024	CD/ED
		Continue business retention visits with existing businesses	Conduct 24 visits annually (2/month)	Q4 2024	CD/ED
					13/33
Effective Governance	a) Robust citizen participation and inclusivity	Develop recruitment strategy for future Village Commissioners through the newsletter and e-news and promote diversity, inclusiveness, and public engagement. Developed a map to identify where all Volunteers lived to ensure representation from all areas of Glen Ellyn. New Action Item: Recognition Event to recognize those commissioners that have served.	Modified Board and Commission process to promote more turnover and diversity and completed a Recognition event at Village Links in fall 2023 and 2024.	Q3-2023-X Q3-2024-X	Admin



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Strategic Priority	Initiative	Actions	Measure of Success	Target Date	Department(s)
		New Action Item: Continue to evaluate and increase opportunities for partnership with intergovernmental entities	During the pandemic, regular communication with Intergovernmental groups and COunty Health Department. Arts Initiative with COD, Lombard Hill Ave water main project, DEI Initiative with Intergovernmental Group, US Bank project and Panfish Park improvements, and Polar Plaza and Event Park with Park District; continue to work with Forest Preserve on the McKee House, and collaborated with the County on East Branch River Trail Project .	Ongoing	Admin
		Improve organization's understanding of resident needs and expectations by completing the Citizen Survey and track progress from previous surveys	Complete survey, publicized results and compared results to last survey showing strong support for quality of service.	Q4 2023-X	Admin
		New Action Item: Create board effectiveness index or evaluation process through the assistance of a facilitator and annual review process.	Develop a policy to govern Village Board interactions with each other, the community, and staff.	Q2-2025	Admin
		New Action Item: Village Board special initiatives: Create the CRC and AAC , Hotel Work Group and hired Housing consultant, continue to develop partnership with Midwest SOARRING Foundation to preserve the McKee House, completed 3 Public Art initiatives with COD, complete mental health assessment in partnership with GEYFS, finalize ARPA Funding, promote DuPage Foundation, incorporate grant administration in Admin position, and tracked EBRT project with the County. Continue to work closely with schools and Park District on major capital projects and work with Township, Park District, and Library on senior services.	Village Board concurred with Strategic Plan goals and has identified these special projects to complete over the next few years. May not have bandwidth to complete all these projects in timely manner.	Ongoing	All Depts
	b) Effective Village Board and Board/Commission process and meetings	Procure legislative management system to integrate agenda development and web streaming of Village meetings	Implementation and launch of new system-Complete	Q3 2020-X	Admin
		New Agenda Item: Establish the Community Relations Commission	Appointing Chair and board members and modify the Ordinance by Q3 2021	Q3 2021-X	Admin
		Email weekly e-news and continue to publish quarterly newsletters	Increase distribution list and open rates	Ongoing	Admin
	c) A well-informed and engaged community	Update New Resident information	Complete new web-based new resident packet	Q2 2022-X	Admin



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Strategic Priority	Initiative	Actions	Measure of Success	Target Date	Department(s)
		Implementation of service request system to expedite registering, processing and tracking of residential service requests	See/Click/Fix categories have been expanded. Process improvements to "Contact Us" have been implemented.	Q3 2024-X	Admin
		Communicate updates to 2020-25 Strategic Plan quarterly, develop new Strategic Plan and incorporate goals into the annual budget process	Incorporate into annual budget	Ongoing	Admin
		New Action Item: Identify and expand diversity, equity, and inclusion opportunities for our diverse population. Community Relations Commission to be established and lead those efforts.	Complete community conversations with a facilitator and incorporate action steps; establish CRC to guide process.	Q4 2021-X	Admin
					8/13
Workforce & Operations	a) Attract and retain an innovative, high-performing and diverse workforce and evaluate and implement changes to the Village's work environment to make the Village an employer of choice and ensure adequate staffing to meet service demands	Conduct periodic department assessment and staffing studies. Completing reviews of Police Department, EMS services, Finance, and IT. Also creating a more robust HR Division, reviewing Community Development and PW Departments due to high turnover	Completed HR and Police Department Assessment and Staffing Study and EMS review by Q3 2021 Public Works, IT, Admin and CD will be evaluated in 2023.	Q3 2021-X Q1-2023-X	Admin
		New Action Item: Review pay & classifications for all positions and review overall compensation plan annually as part of the budget process. Complete a Comp Study for 2023.	Compensation Study to be completed in 2023 and recommendations incorporated in CY24 Budget if funds are available. Staff is working to refine job descriptions and classifications that align with Village goals and the competitive labor market.	Q4 2023-X	Admin
		New Action Item: Address employee retention issues by identifying ways to attract and retain talent including: maternity/paternity benefits, Work from Home options, Board Liaison stipends, Summer Friday schedule, and moving forward with the compensation plan. In addition, review workloads and spread out major projects to avoid employee burnout.	HR team focused on employee retention including employee events, regular Supervisor meetings, and 2nd in command work group. Created a Family Care policy and modifying sick leave policy. Will evaluate benefit policies in Comp Plan and develop goals to incorporate in 2024 Budget	Q2 2022-X Comp Study- Q4 2023- Complete	Admin
		Provide leadership/management training and opportunities for supervisors, including those outside of traditional job responsibilities	Created a Second in Command Internal Work Group to meet and train quarterly.	Q3 2021-X Ongoing	Admin



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Strategic Priority

Initiative

Actions

Measure of Success

Target Date

Department(s)

Review organization-wide training needs and formalize a list of certifications and/or specialized skills of all current positions; develop a plan to maintain all requirements for each

Develop a comprehensive training program and schedule that assists departments in augmenting training including the Police to receive State mandated training required for 2024 by the end of the year. Additionally, we need to implement software that allows us to appropriately track the training mandates. Our current software is not capable of handling the complexities involved with the training mandates implemented in the last few years. This will be done by the end of the 2025.

Q4 2025

Admin

Update the Personnel Manual.

Ensure that all updates to the Personnel Manual are completed by the end of Q4 2024 and shared with internal work team to review, revise, and approved by relevant stakeholders.

Q2-2025

Admin

Negotiate first collective bargaining agreement with PW union

Negotiate the first contract with Public Works employees and continue to focus on succession planning, employee engagement, employee training, and overall employee retention throughout the organization.

Q4 2025

Admin/PW

Create succession plans in all departments and continually review staffing allocation and needs

Track key positions and prepare plans to fill positions as necessary

Ongoing

Admin

b) Continue to provide high quality public safety services focused on customer service and professionalism.

Recruit and retain a police force to serve the public during a time of recruitment challenges.

Fill all vacancies by June 2024 (complete) and continue to implement recommendations of the Police Department Assessment Study.

Q2-2024
Ongoing

PD

Support the Fire Company in managing fire and EMS services for the community.

Extend the EMS contract with Metro Paramedics by July 2024.

Q3 2024-X

Fire Company

c) Evaluate Technology Needs of the Organization; Redefine Organizational Philosophy Toward the use of Technology

Redefine the role of IT to focus on identifying "best practices" and innovative methods of service delivery and operational effectiveness through the use of technology.

Develop a 5-Year IT Plan and implementation schedule. Added a fourth team member to execute plan more effectively.

Q4 2022-X

Admin



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Strategic Priority	Initiative	Actions	Measure of Success	Target Date	Department(s)
		Develop a plan for additional e-services in all departments to streamline process and improve customer satisfaction.	Execute on the following projects: Accounts Payable; Police Services;Public Works Services;Special Events /Raffle/Liquor Licenses/Block Parties = Partially Complete; Community Development Automation Project;	Q2 2022-X Q4 2024	Admin
		Update the financial software to incorporate the HR module	Achieve the full implementation of the Munis HR module system with all specified modules	Q4-2025	Admin
		Conduct annual IT employee satisfaction survey	Integrated and functional within the organization's HR infrastructure by the end of Q4 2024.	Ongoing	Admin
	d) Examine Additional Shared Service Opportunities	Continue to evaluate and increase opportunities for partnership with intergovernmental entities and government consortiums and shared services.	List of ongoing partnerships include: DuComm, GIS, MICA, Health Insurance, Grants, HR Services with Library, Maintenance of Parks with Park District; COD (Public Art/Public Safety), Milton Township (Mental Health) opportunities; and DuPage Foundation (GE Fund)	Ongoing	Admin
		Complete a Sustainability Study by hiring a consultant through an RFP process.	paleBLUEDot is in the process of assessing initial data provided by staff to form the foundations of the baseline and vulnerability assessments. Draft deliverables from paleBLUEDot are expected in Q1 2025.	Q4-2024-X Q2-2025	PW/Admin
		Assist the Fire Company in building rapport with neighboring municipalities through Mutual Aid agreements.	Develop a team approach to working with other Fire Departments to provide EMS and fire services in the most efficient and effective manner.	Ongoing	Admin/Fire
					9/21
Infrastructure	a) Develop the Capital Improvement Plan (CIP)	Execute the Capital Improvement Plan (CIP) including IT improvements, facility improvements, and equipment replacement annually as well as GWA projects.	Quarterly review with internal committee and review by CIC, schedule check ins with VB as necessary	Q4-2024	PWAdmin/GWA



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		Prepare for construction of the new Train Station funding primarily by grants (CMAQ, ICC, Metra) and seek additional funding due to cost increases and changes in scope of the project.	The Village has secured a substantial amount of grant funding for this project. To date, \$14.4M has been secured from the Congestion Mitigation and Air Quality Improvement (CMAQ) Program, \$5M from the Illinois Commerce Commission (ICC) Grade Crossing Protection Fund, \$4M from Metra, and \$1.4M from the Surface Transportation Program, for a total of \$24.8M. Glen Ellyn is on the contingency list for an additional \$10.8M from the Surface Transportation Program with the Village continuing to explore and apply for additional funding	Q3-2025	PW/Admin
		Complete Civic Center Parking Garage	Project completion on budget and on time	Q4 2021-X	PW/Admin
		New Action Item: Create partnership with Park District to purchase and develop the US Bank site into downtown park and event space.	The final design has been reviewed and recommended by the Architectural Appearance Commission and is tentatively scheduled for the Plan Commission in February 2025.	Q1 2025 Q2-2026	Admin/PW
	b) Facility Improvements	Consider restructuring Facilities Division and assessing all Village facilities and develop a comprehensive facility plan and maintenance/ replacement schedule.	Complete Facility Assessment and developed maintenance schedules and database for future improvements.	Q4 2025	Admin/PW
		Complete key facility projects in 2024.	Village Links Clubhouse is complete. The Facilities Div reassigned to PW. The Reno Center remodeling project reenvisioned to focus on completing an assessment of all buildings to better plan for future improvements. GWA operated site identified as location for Fire Training Tower. Grant application submitted for the planning portion of the Fire Training Tower.	Q4 2024	Admin/PW



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Initiative

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Target Date

Department(s)

Partner with the Forest Preserve and SOARRING to develop the McKee House into a Native American museum without using any taxpayer funds other than utility upgrades.

Monthly meetings continue to plan for achieving the 2026 fundraising goal. SOARRING has placed a sign at the McKee House site to raise awareness of the project. Plans to begin an electronic newsletter are in the early stages.

Ongoing

Admin/PW

c) Transit oriented downtown

Complete the downtown streetscape project including utilities, streets, and sidewalks to improve pedestrian accessibility and parking and consider enhancing outdoor dining and special event space to spur future private investment.

Phase I-Substantially completed in 2022, punch list items remaining. Phase II and III-Substantially complete by October 15, 2024; punch list items to be completed in 2025. Glenwood/Crescent Parking Lot to be completed in 2025. Combine Phase IV with Pedestrian Tunnel/Train Station project, Phase 2 design engineering to be completed by CY25 Q2.

Q4 2022-X
Q4 2023-X
Q3-2024-X
Q4-2026

PW/Admin

Evaluate parking opportunities as economic development partnerships that would increase parking in the downtown

Apex Project, lease arrangements with McChesney and Duly and looking for other partnerships for Phase IV of Streetscape Project.

Ongoing

PW/Admin

d) Safe & reliable roads & utilities

Continue to improve streets on a 20-22 year cycle by conducting regular street assessments and executing on approved CIP priorities.

Complete projects on time and on budget

Ongoing

PW

Complete a water/sewer rate assessment to ensure a sustainable financial structure. Complete lead service line replacement plan in 2024 and determine funding strategy.

Complete W/S Study in 2023, Initial plan due to IEPA by April 15, 2024 and final by April 15, 2027. Baxter & Woodman has been hired as the consultant to meet these requirements. Based on the number of affected services and regulated percent to replace yearly (currently a 10 year timeframe), provide information to the Board for developing a policy to replace the publicly and privately owned portions of the service line, including funding impacts.

Q1 2023-X
2024-Q3

PW

Complete 5-Year CIP for GWA and execute the plan.

Quarterly review with GWA Tech Committee and EOC

Ongoing

PW/Admin

Priority Project Report

QUARTERLY UPDATE



**STRATEGIC PLAN ACTION REPORT
2020-2025**



CY2020-25 Strategic Plan Action Report – CY25 Goals

Subject to direction from the Village Board, below is the current list of high priority CY24 goals with Q2 updates, in no specific order. These will be identified in blue in the CY2020-24 Strategic Action Plan Summary:

1. **Strategic Priority:** Financial Stability; **Initiative:** Staff to research and identify additional revenue sources as part of the CY25 budget preparation process. In addition, apply for grants and find alternative revenues to minimize the potential of issuing debt for capital projects. Lastly, recommend increases to the Fire Service Fee to sustain the level of service as determined by the Village Board (Fire, Capital, EMS).
 - ✓ The budget for calendar year 2025 has been approved by the Village Board.
 - ✓ Applied for GFOA Awards for Annual Comprehensive Financial Report and Popular Annual Financial Report.
 - ✓ Staff is in the process of completing grant applications for funding assistance for the demolition of the western parcels of the Roosevelt Road hotel properties and for the joint fire training tower planning.
 - ✓ Staff is working with Finance Commission on a General Fund Five-Year Forecast.
 - ✓ Conduct fee reviews to include: water and sewer rates/increases, parking permits, building permits, Village Links user fees, fire/EMS fees for increase July 1.
 - ✓ The Village submitted a grant application to the DuPage Foundation/Glen Ellyn fund for the beautification and improvements to Volunteer Park.
 - ✓ Staff plans to implement a cost containment tracking spreadsheet designed to track, analyze, and identify opportunities for reducing expenses within the organization. The purpose of this tool is to monitor cost-saving initiatives, assess their effectiveness, and support decision-making.

2. **Strategic Priority:** Effective Governance; **Initiative:** Finalize the Redevelopment Agreement for the US Bank property, sell the property to the Park District, and assist in identifying grant funds and other ways to fund the gap for Phase II of the project by end of 2024.
 - ✓ The Village continues to collaborate with the Park District to further the redevelopment of the US Bank site. In October 2023, the Village Board approved the first amendment to the Intergovernmental Purchase and Sale Agreement Between the Village and Park District. The agreement was amended to extend the duration of the Inspection Period to allow the Park District additional time to finalize the development's design and pursue the necessary regulatory approvals for the development. Another extension is necessary as the Park District works through the zoning process and works with the Village on funding the gap in costs for the project.
 - ✓ The final design has been reviewed and recommended by the Architectural Appearance Commission and is tentatively scheduled for the Plan Commission in February 2025.
 - ✓ The Park District and Village will be reviewing a draft Redevelopment Agreement over the next several months to formalize the responsibilities for this site as well as Manor Woods and Panfish Park.

3. **Strategic Priority:** Development; **Initiative:** Advance and communicate to the community the process for developing the Roosevelt Rd./Taft Ave. property by approving two different purchase and sale agreements by June 2024.
 - ✓ In February 2024, the Village entered into a purchase and sale agreement with Full Circle Communities (FCC), a non-profit affordable housing developer and property manager, for \$1.75 million. FCC has proposed to develop the three western parcels fronting Taft Avenue as a 42-unit multifamily affordable housing project. Per the purchase and sale agreement, all zoning applications and the proposed redevelopment agreement must be reviewed and approved by the Village Board no later than February 28, 2025.
 - ✓ At its meeting on November 13, the Architectural Appearance Commission reviewed the proposed building elevations (see related document below). They made a unanimous recommendation that the Village Board approve the exterior appearance, subject to certain conditions including more harmonious design elements and improvements to the landscaping plan.
 - ✓ The next step in the process is for the Plan Commission to review the requested map amendment (rezoning) and variations. This is anticipated to occur at a special meeting of the Plan Commission in January 2025. After the Plan Commission makes its recommendation on the land use actions, the Village Board will consider the feedback from both commissions and discuss project as a whole (both exterior appearance and land use actions).
 - ✓ Go Glen Ellyn Two, LLC plans to utilize the acquired parcels, including the portion fronting Roosevelt Road, for commercial development that will align with its adjacent property located east of the site. Demolition of this portion began in December.

4. **Strategic Priority:** Infrastructure; **Initiative:** Complete all phases over a four/five-year schedule to be determined by staff and approved by the Village Board.
 - ✓ Phase II and III-Substantially completed in Q4; punch list items to be completed in 2025.
 - ✓ Glenwood Station developments and streetscape items are continuing as planned.
 - ✓ Combine Phase IV with Pedestrian Tunnel/Train Station project. Phase II Engineering includes the preparation of final contract plans, specifications, estimates and other associated documents, securing required permits including right-of-way and/or other land use permissions.
 - ✓ Given the use of Federal Funding as well as the involvement of numerous entities including IDOT, Federal Highway Administration, Illinois Commerce Commission, Union Pacific Railroad, and DuPage County, Phase II Engineering is a complex and long process. Currently, the project is targeting competitive bidding in April 2026 which would allow construction to start in 2026.
5. **Strategic Priority:** Infrastructure; **Initiative:** Complete the 2024 CIP Plan and work towards minimizing the amount of additional debt needed to complete Phase III and IV/Train Station and Underpass project. Begin Phase II Engineering of the Train Station and Pedestrian Tunnel Project to maximize the ability to acquire additional grant funds for this project by May 2025.
 - ✓ The Village has secured a substantial amount of grant funding for this project. To date, \$14.4 Million has been secured from the Congestion Mitigation and Air Quality Improvement (CMAQ) Program, \$5 Million from the Illinois Commerce Commission (ICC) Grade Crossing Protection Fund, \$4 Million from Metra, and \$1.4M from the Surface Transportation Program, for a total of \$24.8 Million. Glen Ellyn is on the contingency list for an additional \$10.8 Million from the Surface Transportation Program with the Village continuing to explore and apply for additional funding.
 - ✓ Currently, the project is targeting competitive bidding in April 2026 which would allow construction to start in early 2026. Construction is currently anticipated to take approximately two years to complete.
 - ✓ At the July 15th Village Board meeting, the Board directed staff to move forward with the Alternate 4 plan for parking on Crescent Boulevard between Main and Forest. The project will continue moving forward as it advances through the design, entitlement, and permitting process. The design process is anticipated to continue through 2024 and 2025 with construction tentatively anticipated to begin in 2026.
6. **Strategic Priority:** Workforce and Operations; **Initiative:** Once a software has been selected, implement the new Community Development software with assistance from a consultant to ensure best practices are established through the implementation of the new software system by May 2025.
 - ✓ Staff continues to progress through the LAMA software configuration process, with an anticipated go-live date in Q2 2025.
 - ✓ Amendments to the building permit fee schedule were approved by the Village Board on August 26th, in efforts to facilitate the configuration process and maximize software benefits.
 - ✓ Staff is completing the final phases of data analysis on building permit fees. Should any amendments be needed to the fee schedule, staff will present those findings to the Board prior to the software go-live date.
7. **Strategic Priority:** Workforce Development; **Initiative:** Negotiate the first contract with Public Works employees and continue to focus on succession planning, employee engagement, employee training, and overall employee retention throughout the organization. (Ongoing)
 - ✓ Staff is in the process of ongoing discussions with the International Union of Operating Engineers (IUOE) Local 150.
 - ✓ Staff is working to refine job descriptions and classifications that align with Village goals and the competitive labor market.
8. **Strategic Priority:** Infrastructure; **Initiative:** Complete Village Links Clubhouse project by September 2024, the GWA project through issuance of debt by April '24, complete a facilities assessment by Q1 2025, and hire an architectural firm to begin due diligence on Fire Station 62 renovation plans by December '24.
 - ✓ Village Links: The Clubhouse project was completed and occupied on September 3rd, with a few punch list items to be completed in the near future.
 - ✓ GWA: After selling bonds in early June, the Village was able to transfer approximately \$6.5M in bond revenue to the Authority for the Primary Clarifier and Gravity Thickener Improvements project. Due to equipment lead times, construction is expected to begin in July 2025. In the meantime, GWA continues to review shop drawings and plans. The project has a final completion date of March 10th, 2026.

- ✓ Public Works: The Reno Center remodeling project has been tabled to focus on completing an assessment of all buildings to better plan for future improvements and reevaluate the needs of Public Works and the Reno Center.
- ✓ Fire Company: In coordination with GWA, staff submitted a grant application to the Illinois Department of Commerce and Economic Opportunity in efforts to secure \$50,000 in funding, with the support of State Representative Costa Howard's office. The funding will be dedicated towards the planning portion and various construction costs of the joint fire training tower, a partnership with the Village of Lombard for a firefighter training facility.

9. Strategic Priority: Effective Governance; **Initiative:** Develop a governance policy for the Village Board to discuss and agree on rules of order and process improvements by June 2024. Trustee Kalinich, Trustee Christiansen, and Trustee Simon have volunteered to develop processes to address governance and staff/board engagement.

- ✓ Staff has successfully implemented process improvements to the Village website that allow for tailored autoreplies to "Contact Us" inquiries separately from the custom "Contact the Entire Board of Trustees" autoreply. Once an autoreply is generated, the inquiry is routed to the appropriate Department Head for further action.
- ✓ A specific auto-response has also been implemented for applications received for boards and commissions.

10. Strategic Priority: Effective Governance; **Initiative:** Quality of life topics including:

- a. Complete a Sustainability Study by hiring a consultant through an RFP process. (CY24,Q4)
 - ✓ paleBLUEDot is in the process of assessing the initial data provided by staff to form the foundations of the baseline and vulnerability assessments. Draft deliverables from paleBLUEDot are expected in Q1 2025. This information includes data on Village code, energy use, waste reports, municipal operations, and other items.
- b. McKee House: Continue to work in partnership with the Midwest SOARRING Foundation to seek grants and develop formal plans to renovate the McKee House. Concept plans were shared at an event and stakeholders are seeking grants and donations to fund the \$4M project.
 - ✓ With the approval of the DuPage County Forest Preserve District, SOARRING has installed a new sign at the McKee House site to generate awareness of the project.
 - ✓ Project group members are excited to announce plans to launch an electronic newsletter designed to keep interested parties informed on project updates and status.
 - ✓ Project group meetings continue monthly to set fundraising goals and other objectives. Goals for Q1 2025 include the facilitation of a strategic planning session with SOARRING and working towards achieving the 2026 deadline to meet initial fundraising goals.
- c. Public Art Grant Funding
 - ✓ The Village was awarded two visual art grants from the JCS Arts, Health and Education Fund of DuPage Foundation. These funds will be allocated for the OLMEC Trails exhibit (currently on display) and to future public art displays at Panfish Park.
 - ✓ The Village and the Glen Ellyn Public Art Workgroup are pleased to announce the next Glen Ellyn public art project, "Enclosure," by artist David Harber to be installed in Panfish Park in spring 2025. The project, sponsored by the Village, and JCS Arts, Health & Education Fund of DuPage Foundation, began in the summer of 2023, when the Workgroup solicited public input on potential projects. The community overwhelmingly supported Harber's inspired design. Feedback also showed a strong favor for placing the project in Panfish Park. An additional neighborhood meeting was also scheduled for November 2024.
 - ✓ The project is currently in the fabrication process with plans to install the piece in Panfish Park in Spring 2025. Staff and the chair of the public art work group met with park users who reside near the park to gather input to help finalize a location for installation. The work group will meet with the Park District to make a final determination in Q1 2025.

Unfunded or Underfunded Projects								
Project	Fund	Estimated Gap	Grant Potential	Delta	Other Options	Impact of Not Doing the Project	Initial Steps Needed	Notes
US Bank Site	Unknown	\$ 5,000,000	Unknown	N/A	Park District to take responsibility after Village's initial contribution	Delaying the project and not receiving the economic benefit of enhanced events in the downtown	1. Negotiated RDA with Park District; 2. Complete Entitlement process with the AAC, Plan Commission and VB	Discuss how to manage the funding gap for Phase I and II; Village purchased property and is committed to funding an additional \$800K TIF Funds
Train Station Underpass Phase 4 Streetscape	Capital	\$ 25,000,000	\$ 12,000,000	\$12,000,000 (Total Village Share for Project Including Engineering)	Bonds/TIF	1. Phase 4 streetscape would need to be re-engineered and we would need to re-apply for funding for the Crescent Boulevard portion of the project. 2. No pedestrian underpass unless separately pursued by the Village. We would do our best to secure grants for a rescoped project but completing both Phase 4 streetscape and the underpass would come at a greater cost to the Village than the overall Train Station/Underpass/Streetscape Project. 3. Need to find other mechanism to get train station rehabilitated/brought up to ADA compliance. Village still likely expected to contribute towards rehabilitation which would exacerbate point 2 above.	1. Complete Phase II Engineering; 2. Complete Entitlement process with Plan Commission and VB; 3. Complete grant request process with CMAP and Metra and ICC; 4. Negotiate a lease of property with UP	Much time, effort and funds have been dedicated to this once in a generation attempt to secure outside funding for the pedestrian underpass and new train station, need to make sure all options are explored to secure additional funding. Working through grant process to secure additional funds.
Train Station/US Bank Site-ComEd Lines (Other Utilities)	Capital	\$ 1,500,000	\$ -	\$ 1,500,000	Corporate Reserve Fund/Rider Program allows GE customers to share some electrical costs. Village would need to cover electrical service work and all communication work.	Negatively impacts the aesthetics of downtown park and CBD in general.	1. Get engineering estimates for this work and understand financial impact of underground various sections of utilities; 2. Determine how to fund as separate project.	Very rough estimates; need to determine support level, timing, and scope of work
Street Program	Capital	Unknown	Unknown	Unknown	Average Costs annual, minus grants	Resident complaints with degrading pavement condition. Increased costs of future roadway maintenance.	1. Continue measuring street pavement condition (most recently completed in 2024) and continue to use PAVER to affirm annual pavement maintenance and rehabilitation work to maintain Pavement Condition Index of 70. 2. Continue to fund maintenance and rehabilitation to maintain PCI of 70. 3. Continue applying for and securing grants for eligible roadway projects.	Village has worked hard to bring streets to a good pavement condition (PCI = 70). Ongoing pavement management analysis shows that maintaining PCI of 70 is sweet spot of optimizing roadway condition, short term costs, and long term costs. PCI analysis scheduled for every 3 years. Also unites with lead service line replacement project; can reduce costs by continuing to coordinate both programs.
Roosevelt Rd Streetscape	Capital	Unknown	Unknown	Unknown	Beautification Grants	Liability (trip hazards) and quality of life concerns	1. Complete an engineering assessment of street lights; 2. Evaluate options to improve streetscape and beautification efforts on the Roosevelt Rd. Corridor.	Roosevelt Rd beautification project was 20+ years ago; need to replace lights and determine how to proceed with streetscape improvements.
Anthony Street Stormwater Management Improvements	Capital	Unknown	Some potential	Unknown	Unknown	Anthony Street area will continue to experience flooding	1. Continue to work with City of Wheaton to develop amenable IGA for redevelopment of Wheaton College Properties. 2. Review grant opportunities	Development of the Wheaton College Properties may provide significant stormwater management improvement opportunity/win-win for all involved.

Unfunded or Underfunded Projects								
Project	Fund	Estimated Gap	Grant Potential	Delta	Other Options	Impact of Not Doing the Project	Initial Steps Needed	Notes
Fire Station	Fire Services Fund	\$ 10,000,000	N/A	N/A	Fund renovations of both stations by renovating Station 62, shifting Admin & training from Station 61 & completing a \$3M upgrade to Station 61	Antiquated stations need attention, and a phased approach is underway to further evaluate site constraints	1. Already completed a Facility Study; 2. Hire a Design Team to further evaluate Station 62 renovation plans; 3. Increase fire/capital/ems rates to continue to build up funds to complete renovations.	Need to commit to increases annually to fund these renovations, but the preliminary plan is ambitious. If there is a desire to build a new Station 61, should consider timing that with retiring debt on Police Station in 2035.
Lead Water Lines	W&S	\$10-\$12M	Unknown	Unknown	Low interest loans from state; likely not eligible for grants	Federal and State Mandate	1. Complete Water Hydraulic Model Study; 2. Determine how to modify Street Improvements schedule based on lead line locations; 3. Incorporate costs into Water Rates mid-year 2025 4. Adjust long term capital plan accordingly	Completing water study that will guide future timing of road improvements and utility improvements including lead lines based on creating the most efficient plan. (Ex: Wingate Basin was put on hold to determine timing of lead line replacements)
Public Works Facility	Facilities Fund/Capital	\$5M-\$20M	Unknown	Unknown	No grants would be available	Given the proximity of flood plain; may not be able to renovate without addressing these issues. In addition, ADA needs may need to be addressed	1. Complete a Space Needs Assessment and evaluate renovating this building or building a new facility; 2. Evaluate potential locations for a new building; 3. Evaluate possible funding sources, as a new building is not funded at this time. 4. Evaluate current Needs Assessment (\$4M over 10 years) to just maintain Facility with Space Needs and new building costs	Need to complete space needs assessment and seek alternatives to renovating a building in the flood plain.
Facilities Study for all public buildings	Facilities Fund/Capital	Unknown	Unknown	Unknown	No grants would be available	To avoid future surprises and continue to maintain existing assets to meet needs of the community	1. Consultant to review one building a year to begin to identify and plan for future maintenance improvements; Consultant to evaluate Civic Center, Police Station and Churchill Salt Storage in 2025. 2. Identify funding options to meet these needs	Formalize maintenance needs for all buildings to better plan and fund future costs.
Village Links Master Plan	Village Links/Reserve 22	\$ 10,300,000	N/A	Unknown	Village Links/Reserve 22 Fees and reserves; self funded	Sand traps are deteriorating and irrigations system is getting closer to end of useful life, this requires some investment over next 10 years	1. Completing engineering assessment and cost assessment and reviewing with Recreation Commission; 2. Need to determine actual costs and priorities through the Recreation Commission	Timing of this project is still unknown, this would be phased out to improve nine holes per year, but would create a revenue loss for three years
GWA Project	GWA Budget	Unknown	Some potential	Unknown	State Revolving Loan Program is very competitive, some larger projects may qualify.	Federal and State mandates are requiring significant investment in the treatment process	1. Complete latest Facilities Plan (March 2025); 2. Evaluate options and timing (Design= 2030, construction 2033); 3. Need to begin building up reserves for this project through capital budgeting planning Capital contribution raised from 1.25% to 2.5% for 2025-2030.	EOC will continue to review capital planning options annually and prepare for these significant projects and funding options.
Anthony Street Stormwater Management Improvements	Capital	Unknown	Some potential	Unknown	Unknown	Anthony Street area will continue to experience flooding	1. Continue to work with City of Wheaton to develop amenable IGA for redevelopment of Wheaton College Properties. 2. Review grant opportunities	Development of the Wheaton College Properties may provide significant stormwater management improvement opportunity/win-win for all involved.