Weekly Status Report

VILLAGE MANAGER'S REPORT (7/25/2025)

Budgeting is a word that means many things to many people. Budgeting in the governance sense means planning, status updates and forecasting. The planning portion for the Village of Villa Park takes many months of looking at several factors that influence budget preparation. We know universally that salaries, benefits, and pension obligations take a large portion of the budgets in the general fund. If we did not honor this very important portion, we would not have the great Village staff we currently have. Projects that go beyond a one-year budget cycle are carefully planned out by Public Works, Community and Economic Development, and Parks and Recreation depending on the nature of the project.

The amount of planning and preparation that goes into projects cannot be taken lightly. Some bids and planning that go into a Village Board Agenda packet can be well over 200 pages of necessary information the Village Board needs to make an informed decision. The entire budget process is no different in terms of providing as much information as possible so the Village Board can decide what is needed in future budgets.

Village Staff just went through budget training on the current BSA software. We understand this is the third separate budget process staff have had to adjust to in a span of three years. Staff was just supposed to "just make work" in the past two budget cycles. Understanding that a new process may cause stress with the individual Departments, we are having budget meetings much sooner so we can address any questions and concerns staff may have as they prepare their individual budgets.

Our Finance Director, Suzy Mika, is creating a budget schedule that is setting us all up for a better chance for success. We are also going to alter the "Budget 101" meeting in front of the Board to focus on highlights of the upcoming budget. In past presentations, in my humble opinion, there was too much content and information. This is going to be a true team effort focusing on a simpler process in addition to the focusing on being good stewards of the Village's money. It is unknown at this time whether we will be in cost cutting, budget increases, or status quo as revenues are catching up to expenditures. As we correct all the sins of the past, we will have a much better idea of what direction we will take in this budget cycle. Timely communication to elected officials and to Village Staff will be crucial so our budgetary wants and needs will be in congruence with our financial health.

Warmest Regards,

Mike Rivas

Village Manager

UPCOMING ITEMS

July 28, 2025 at 7:00 pm
Village Board of Trustees

- Presentation of Independence Day Parade Awards
- Ordinance for Wildwood Parking Change
- Resolution Approving Partial Change Order Number 01 to the Contract with Trine Construction Corp. for Construction of the Jackson Area Improvement Project.
- Discussion on evening Coffee with the Board.

Kiwanis & Villa Park Library Wednesday Concerts
6:30pm at Ruggard Gazebo & Prairie Path

July 30: Full Volume Classic Rock

National Night Out
Hosted by the Villa Park PD
Tues., Aug. 5th from 5:30 - 8:00pm
Cortesti Veterans Memorial Park
318 E Kenilworth Ave.

Villa Park Library
Summer Reading Program Finale
Friday, August 8, 2025
Cortesi Veteran Memorial Park
6:30pm – 8:00pm. All ages welcome, under 12 with an adult

Department Reports

Administration:

Village Manager

- Staff from all Departments attended the BSA training on Budgets and GL accounts.
- Staff from all Departments attended the BSA training on Report generation.
- Staff from most Departments attended the BSA training on AP/AR.
- Staff from all Departments attended the BSA training on a Q&A session. A crosswalk is being generated to link old GL codes with new GL codes.
- Village Administration prepared agendas for the July 23, 2025 Village Board Special Meeting and the July 28, 2025 Village Board Meeting.
- Village Manager met with Finance Director Mika to address a fund transfer for the Village's retirement vendors.
- Village staff had a meeting with a vendor on high speed connectivity for the Village.
- Village staff met with one of the unions to iron out a minor issue with the contract.
- Village staff held a meeting on the progress of one of the Village's developments.

Manager's Note: We will not include notes from the weekly Department Head meetings in the Weekly Report. Issues and items discussed are often of a sensitive nature and not for public consumption. If a Department Head should mention something beneficial for public consumption, we will add the item to the Weekly Report.

Police Department

July 16 - July 22, 2025

- Newly appointment Deputy Chief Svara has continued his training with Deputy Chief McCann.
- The detective interviews wrapped up last week. They should have a decision by early next week
- Lateral hires are finishing up final testing
- Chief Kubish, Deputy Chief's McCann, Svara, Sgt. Pagan, and the attorney conducted a meeting regarding Ebike laws/fees
- The police staff enjoyed Ice Cream Day on Thursday. Thank you to the Appreciation Committee for putting that together
- Chief, DC's, and Christina attended BS&A meetings for additional training

Fire Department

July 16 – July 22, 2025

- Fire Department crews responded to 75 EMS and fire calls, while also continuing EMS training.
- Fire Department members conducting walk-throughs and pre-incident planning at 27 W. Park and Safari Land, 701 W. North Ave.
- Fire Department Administration participated in the following key meetings and trainings: DU-COMM Fire Operations, Office of Homeland Security and Emergency Management (OHSEM) Fire Agency, Development Review & Permitting, Board of Fire and Police Commission, Zoll Management Software, BS&A Budget & Reporting, and a Lexipol webinar titled *Breaking the Silence*.
- Fire Department Administration supported the Kiwanis Concert held on Wednesday, July 16th.
- Fire Department personnel attended the Employee Appreciation Committee's National Ice Cream Day celebration, with our very own Deputy Chief Brandon Mitsuka serving ice cream sundaes.

Community and Economic Development

- Meeting with developer interested in multi-family residential project on St. Charles Road
- Staff participated in BS&A training
- Meeting with BS&A/IT to discuss Community Development and Licensing modules with Village account manager
- Meeting with Hawthorne development team to discuss review letter response

Library

In the Works

- Department Heads meeting
- Village Department Heads meeting
- Rotary meeting
- Kiwanis meeting
- Circulation/Outreach staff meetings
- Weeding non-fiction
- CSLP Vendor committee meeting

Programs and Services

- Summer Lunch served Tuesday–Thursday
- Youth Summer Reading Program registration – 622
- Adult Summer Reading Program registration – 211
- Toddler Time (4 sessions)
- Babies & Books (2 sessions)
- Picture Book Picnic at Twin Lakes
- Marvelous mornings
- VPPL @ Kiwanis Concerts
- Book Discussions: Grim Readers
- Crafternoons
- Crosstown Exotics

Finance Department

Finance Director:

- Reviewed and approved Accounts Payable invoices
- Reviewed and approved journal entries Attended the weekly Department Head meeting
- Reviewed and approved the 7/14 bill list and emailed Village Manager & Board
- Reviewed PCANs from Recreation with Patty to confirm accuracy and ensure alignment with Village guidelines.
- Responded to various budget informational requests from departments
- Held the weekly status meeting with the auditors for 2024 year-end
- Conducted a meeting with Fire personnel to review current budget items and discuss related processes
- Attended various training sessions that IT Manager Brian Sawyer organized for training within BS&A modules
- Retrieved relevant data in response to multiple FOIA requests

The Finance staff accomplished the following:

- Balanced daily Cash drawer, prepared bank deposit and posted to General Ledger.
- Uploaded UB scanned checks to Cash Receipting in BS&A and posted to General Ledger.
- Provided detail ledger to F.U.N. Commission.
- Attended status update meeting with auditors.
- Researched if two checks were cleared in BMO Disbursement account per AP request.
- Discussed retiree benefit reimbursements with Finance Director.

Finance continued…

Attended trainings with BS&A:

- One-on-one various issues
- Budget
- General Ledger
- Reporting
- Approved & posted Ap invoices
- Processed AR payments
- Created bill listing
- Printed checks for Monday mail out
- Processed UB Payments
- Covered Jessicas post while out
- Imported finished P-card spread sheets
- Worked on tracking Places of eating
- Helped Cheryl process Storino invoices
- Finals – Water billing
- Phone calls/ cashier
- Water Reads
- Meter Change outs

Communications

Social Media:

- Family Bingo & Pizza Night
- Wednesday Kiwanis Summer Concert
- Misc. VPRC Programming
- Early Trash Collection
- Extreme Heat Advisory
- Sgt. Pagan promotion announcement
- "Who wore it best?" VPPD post
- Road Closure Notice

Website:

- Dance Instructor Job posting
- Updated elected officials' biographies in staff directory.

Other:

- Compiled Round 3 Edits of VPRC Fall/Winter Program & Events Guide.
- Compiled final edits of Fall Village Matters and sent to printers.
- Assisted Village Clerk and Executive Assistant with Special Board Meeting setup and Liquor Control Commissioner Onboarding.
- Proofed VPRC Constant Contacts.
- Working on setting up Villa Park information in Recycle Coach app with LRS.

Information Technology

Hardware-

- Deployed five new computers at FD.
- Deployed three MDT units for PD.
- Configured scanner for VH office.

Software-

- Continued to install Adobe on computers.
- Upgraded the firewall to newer software version.

Miscellaneous-

- Attended multiple training sessions on BS&A software.
- Created video for board regarding accessing minutes and agendas on the website.
- Working with vendor regarding cameras at Metra station.

Parks and Recreation

Administration

- Staff met with Elmhurst to discuss the upcoming Sugar Creek Golf Course Board meeting.
- Staff met with Public Works to discuss cleanup and organizing of storage facilities.
- Staff attended BS&A trainings on budgets, accounting, and reports.
- Staff met at Lufkin Park with 2 resident homes to discuss the planting of screenings, for resident input and to provide an update on the project.
- Staff met with Gordian and Bear Construction to discuss the Public Works plumbing repair project.
- Staff attended the Village Board Meeting on Wednesday July 23.

Parks, Buildings & Grounds Division

- Staff worked with Thermalcraft to replace damaged windows at Jefferson Pool.
- Staff work/repairs continue with Lufkin Park improvements, landscape bed cleanup, sports field prep, routine maintenance, maintenance and repairs of Park facilities, HVAC repairs, plumbing repairs, electrical repairs, inspections, and daily/weekly disinfecting cleanings and organizing of equipment, vehicles, and facilities.

Recreation Division

- Summer Day Camps week eight; July 21-July 25: 101 campers (73 in 2024)
- Adult/Senior Programs-(89 participants)
    - Hollywood Casino trip 7/14
    - Donut Bingo 7/16
    - Let's Do Lunch Carryout 7/17, Fitz's Irish Bulldog, Villa Park
    - Fun with Watercolors 7/17
    - NEW program-Indoor Picnic 7/18; Portillo's of Villa Park donated the hot dogs
- Hiring paperwork has been completed and submitted to HR for VPRC Front Desk Ambassador candidates.
- The final weekday session of Learn to Swim lessons is Thursday, July 31.
- The Mariners swim team came in second place in the A Conference Swim meet that was held on Saturday, July 19 in Wood Dale. 40 Mariner swimmers participated.
- Super Sensational Saturday, 7/19 moved indoors to VPRC due to forecasted severe weather-approximately 50 participants attended

Public Works

- Jackson Area Improvement Project continues. Storm sewers with the project are now complete. The contractor is beginning the replacement of the lead water services in the project limits and concrete crews continued to place concrete sidewalks and curbs. Staff is preparing the first change order to present to the Board, as we finalize the numbers to account for changes that have occurred to date, now that we are approximately 50% completed with the project.

- The North Harvard Water Main Project continues. The pavement has been removed and the aggregate base course is beginning to be placed. The concrete contractor is installing new curbs in the project limits.

- The 2025 Sidewalk Program construction has completed the initial locations throughout town and is working on restoring landscaping. The village approved a change order to add additional locations to utilize the planned budget for 2025 to reduce the backlog of poor sidewalks in the community. Staff is working on updating the village website with all sidewalk locations.

- The Plymouth Water Tower Painting Project is nearly complete. The painting contractor has finished with all their work and restored the site to be turned back to the Fire Department. The village's anti-corrosion contractor has installed updated cathodic protection devices and new LED lighting this week. Staff is working with our Sensus Meter contractor to reinstall our radio antennas on top of the tower for our water reading which will complete the project. It is anticipated they will re-install the antenna in the next two weeks.

- 2025 Street Crack Fill project contract has been executed, and staff is contacting the contractor to begin the scheduling of the work.

- Ridge Road Drainage Project contract is in the process of being returned and a preconstruction meeting is getting scheduled. It is anticipated that construction will begin in the next 2 weeks.

- Engineering staff reviewed plans for the resurfacing of Highland Ave. so it can be submitted to IDOT for approval to keep the original schedule of construction this fall.

- Staff meet with the Finance Director to discuss Public Works financials and upcoming budget topics.

- The Public Works Operational staff in the utility division experienced several water main breaks this week due to the weather.

- Public Works Operational Staff have continued to swap out meters for new Ipearls in town.

- Public Works Operational Staff Street division worked on restoring pavement patches for previous repairs,

- Fleet has received the new police pickup truck and is working on upfitting all 4 squads and 2 public works vehicles. Additionally, the repurposing of the old ambulance chassis to a flatbed truck should be completed this week.

- Staff interviewed and in the process of offering a position for a public works laborer. There is still one laborer position open.