

**VILLAGE OF DOWNERS GROVE
REPORT FOR THE VILLAGE COUNCIL MEETING
NOVEMBER 20, 2012 AGENDA**

SUBJECT:	TYPE:	SUBMITTED BY:
FY13 Budget Implementation Actions	<ul style="list-style-type: none"> ✓ Resolution ✓ Ordinance Motion Discussion Only 	David Fieldman, Village Manager

SYNOPSIS

An ordinance and resolutions have been prepared to address the following items related to the implementation of the FY13 Budget, which the Village Council approved on November 13, 2012:

- Increase in Water Rates per the Water Rate Study
- Updates to the Compensation Plan
- Formalizes a program to allow overnight parking in Lot L
- Removes parking fees from the Municipal Code and lists the items in the Administrative Regulation titled “User-Fee, License and Fine Schedule.” Quarterly Commuter Parking Fees will increase as shown in the table included in this memo.

STRATEGIC PLAN ALIGNMENT

The goals for 2011-2018 include *Steward of Fiscal and Environmental Sustainability*.

FISCAL IMPACT

The fee updates and increases are consistent with the FY13 Budget approved on November 13, 2012.

UPDATE & RECOMMENDATION
 This item was discussed at the November 20, 2012 Village Council meeting. Staff recommends approval on the December 4, 2012 Consent Agenda.

BACKGROUND

Water Rates

Per the approved FY13 budget and the Long-Range Financial Plan (LRFP) recommendations, the water rates will be increased to align with the recommendations of the 2010 Water Rate Study. The 2013 water rates also include the increases in the rates charged by the DWC, which announced a series of rate increases that became effective January 1, 2012. The price increase from the DuPage Water Commission (DWC) reflects a pass-through of the City of Chicago water rate increases as well as increases for DWC existing debt service payments and planned capital improvements.

The 2010 Water Rate Study included a model projecting the total cost of owning, operating and maintaining the Village water system, assuming 10% annual increases in the cost of water from the DWC. Because the increases implemented by the DWC are substantially greater than the increases assumed in the 2010 model, staff updated the model to account for the increases proposed by the DWC through 2015.

Year	Required Revenue Increases per 2010 Model	Required Revenue Increases Per the Revised Model
2012	14%	25% ✓
2013	14%	18%
2014	10%	14%
2015	9%	14%

The following table shows the proposed water rates that will go into effect for bills received after March 1, 2013. The bi-monthly fixed charges by water meter size are consistent with the proposed rates contained in the Water Rate Study. The bi-monthly volume charge reflects the increases proposed in the Water Rate study plus the additional amount needed to cover the DWC rate increase.

Bi-Monthly Fixed Charge by Water Meter Size	2012	2013 Proposed
5/8"	\$9.31	\$10.50
1"	\$13.96	\$15.75
1 ½"	\$46.53	\$52.52
2"	\$74.45	\$84.02
3"	\$139.59	\$157.55
4"	\$232.66	\$262.58
6"	\$465.31	\$525.15
10"	\$1,116.75	\$1,260.36
Bi-Monthly Unit Fee	2012	2013 Proposed
Inside Village	\$4.13	\$4.89
Outside Village	\$4.76	\$5.61

It is important to note that the pass-through of the increase in the cost of purchasing water from the DWC affects only the unit fee portion of the Village rates, and the fixed fee portion does not change from the original plan. The following table shows how the new water rates will impact typical users in 2013.

User Category	Typical Meter Size	Current Bi-Monthly Bill	Proposed 2013 Bi-monthly Bill
Typical Residential User	5/8"	\$71.26	\$83.85
Typical Commercial User	1.5"	\$459.53	\$541.52
Typical Industrial User	2"	\$900.45	\$1,062.02

Compensation Plan

The Village maintains a compensation plan and structure for its employees that are not otherwise represented by a collective bargaining unit. The wages and salary ranges that make up this plan have not been adjusted since December 2008, just as the Village was beginning to experience the effects of the recession. Consistent with the information prepared as part of the FY2013 budget, staff recommends an increase in all ranges by 2%. This increase, which has been reflected in the attached Draft Compensation Plan, will go into effective January 1, 2013. This action will not increase actual salaries for any employee, but provides the ability for employees to receive performance-based increases to base pay at the time that they are determined in May 2013. The

increase in ranges in comparable to the wage step plan increases in all of the collective bargaining agreements. No step plan increases exceed 2%.

Parking Fees and Housekeeping Items

In 2011, the Village conducted the Downtown Parking Study. The study found that the quarterly parking fees charged for commuter spaces were lower than nearby stations, including Lisle (\$105 per quarter) and Naperville (ranging from \$110 to \$145). The fee survey conducted by Rich and Associates can be found [here](#). Per the terms of the Village’s agreement with Burlington Northern Santa Fe and Metra, staff provided 60 days notice of the quarterly fee increases in writing to both agencies. Staff proposes to remove the fees from the Municipal Code and list them in the Administrative Fee Schedule.

Fee increases would be presented to Council as part of the annual fee review and update. The updated Administrative Fee Schedule adjusts the fee as shown below:

Train Station	Current Quarterly Fee	Proposed Quarterly Fee
Belmont Train Station	\$80 Resident \$110 Non-Resident	\$100 Resident \$120 Non-Residents
Main Street Train Station & Parking Deck (Lot S)	\$80 Resident (\$90 for Lot S) \$110 Non-Resident (\$120 for Lot S)	\$100 Resident \$120 Non-Residents
Fairview Train Station	\$75 Resident \$105 Non-Resident	\$80 Resident \$110 Non-Resident

Staff also recommends removing other parking-related fees from the Municipal Code and listing them in the User-Fee, License and Fine Schedule.

Lot L Overnight Parking

In May 2012, under the Village Manager’s authority, staff initiated a trial overnight parking program in Lot L, located next to the Police Station, to accommodate requests for occasional multi-day parking. Prior to this program, staff regularly received requests from residents and others to park overnight primarily for the purpose of using Metra to travel to Chicago for several days. Under the current parking regulations, the only options for overnight parking are permit parking in Lot R in the deck and metered parking in Lot G at Belmont. Residents may also request permission to park overnight in the deck; however, all vehicles must be removed on weekdays to allow for commuter parking.

This program provides an option, at a cost of \$6 per day, for multi-day parking on weekends and weekdays. The program was reviewed and approved by the Transportation and Parking Commission (TAP) and has not shown to be problematic for implementation or enforcement. The parking fee is paid in person, in advance at Village Hall and the user provides appropriate license plate and contact information. There is a maximum limit of 5 days per month, per car, to prevent commuters from using this program to circumvent the commuter parking waiting list.

ATTACHMENTS

- Water Rate Ordinance
- Compensation Plan Resolution
- Parking Ordinance
- Draft User-Fee, License and Fine Schedule
- February TAP Minutes

RESOLUTION _____

**A RESOLUTION AMENDING THE DOWNERS GROVE COMPENSATION PLAN
BY ADOPTING A REVISED PLAN EFFECTIVE JANUARY 1, 2013**

WHEREAS, on November 29, 1993, the Village Council adopted Resolution 93-51 entitled "A Resolution Establishing the Village of Downers Grove Classification Plan" (hereinafter referred to as the "Classification Plan"); and,

WHEREAS, pursuant to the Classification Plan, the Village Council is to establish, and from time to time amend, a Compensation Plan for Village employees which groups positions into pay grades; and,

WHEREAS, the Village Council has previously established the Compensation Plan; and,

WHEREAS, the Village Council has determined that it is necessary and desirable to further amend the Compensation Plan as provided herein.

NOW, THEREFORE, BE IT RESOLVED by the Village Council of the Village of Downers Grove, DuPage County, Illinois, as follows:

1. For Village employees employed as of January 1, 2013, and effective pay period beginning January 1, 2013, the Compensation Plan is hereby amended by deleting the existing Compensation Plan, and, in its place, substituting the revised Compensation Plan, effective January 1, 2013, a copy of which is attached hereto and made a part hereof by reference.

2. To the extent of any conflict with this resolution, all resolutions or parts of resolutions in conflict with the provisions of this Resolution are hereby repealed.

Mayor

Passed:

Attest: _____
Village Clerk

Village of Downers Grove Compensation Plan

Grade	Minimum	Control	Maximum	FLSA	Minimum	Control	Maximum	FLSA	
3	Hourly:	13.954	16.744	19.186		Annual:	29,023	34,828	39,907
	Bus Operator				N	Planning Intern			N
	Cable Production Assistant				N	Public Works Intern			N
4	Hourly:	15.659	18.790	21.531		Annual:	32,570	39,084	44,784
	Administrative Secretary I				N	CSO I			N
5	Hourly:	17.363	20.836	23.874		Annual:	36,115	43,338	49,658
	Payroll Specialist				N	Publications Technician 1			N
	Cashier				N	Document Management Tech			N
	Communications Specialist				N	Records Specialist			N
6	Hourly:	19.068	22.882	26.219		Annual:	39,662	47,594	54,535
	Administrative Secretary II				N	Investigative Aide			N
	CSO II				N	Payroll Specialist			N
	Deputy Village Clerk				N	Water Billing Specialist			N
7	Hourly:	20.772	24.927	28.562		Annual:	43,206	51,848	59,409
	Administrative Assistant				N	Municipal Media Assistant			N
	Court/Property Control Officer				N	Case Records Specialist			N
	Legal Secretary				N	Management Fellow			N
8	Hourly:	22.477	26.973	30.906		Annual:	46,753	56,104	64,285
	Administrative Specialist				N	Public Relations Specialist			N
	Crime Prevention Specialist				N	Publications Technician II			N
	Production Supervisor				N	Staff Accountant			N
9	Hourly:	24.182	29.018	33.250		Annual:	50,298	60,357	69,160
	Biweekly:	1,934.532	2,321.438	2,659.982					
	Code Compliance Officer				N	Purchasing Assistant			E
	CSO Supervisor				N	Management Analyst			E
10	Hourly:	25.887	31.064	35.594		Annual:	53,844	64,613	74,036
	Biweekly:	2,070.940	2,485.128	2,847.543					
	Accounting Supervisor				E	Plumbing Inspector			N
	Inspector				N	PSRT Coordinator			E
	Fire Inspector/Plan Reviewer				N	Records Supervisor			E
	GPS Technician				N	Systems Technician			N
	Grants Coordinator				E	VOC Supervisor			N
	GIS Technician				N				
11	Biweekly:	2,207.280	2,648.736	3,035.010		Annual:	57,389	68,867	78,910
	Benefits Coordinator				E	Planner			E
12	Biweekly:	2,343.688	2,812.426	3,222.571		Annual:	60,936	73,123	83,787
	GIS Specialist				E	Public Safety System Administrator			E
	Staff Engineer				E	Systems Administrator I			E
	Project Manager				E				
13	Biweekly:	2,480.028	2,976.034	3,410.039		Annual:	64,481	77,377	88,661
	Internet Operations Administrator				E	Systems Administrator II			E
	Public Education/Information Supervisor				E	Village Forester			E
	Assistant to the Fire Chief				E	VOC Manager			E
	Senior Planner				E	Water Manager			E
	Street Division Manager				E				
14	Biweekly:	2,616.368	3,139.642	3,597.506		Annual:	68,026	81,631	93,535
	Building Services Manager				E	Risk Manager			E
	Fleet Services Manager				E	Village Clerk			E
	Records Manager				E	Operational Performance Manager			E
15	Hourly:	34.410	41.292	47.313		Annual:	71,572	85,887	98,412
	Biweekly:	2,752.776	3,303.331	3,785.067					
	Assistant Information Services Director				E	Police Sergeant			N
	Building Division Manager				E	Senior Staff Engineer			E
	Emergency Management Coordinator				E	Staff Attorney			E
	Planning Manager				E	Stormwater Administrator			E

Grade	Minimum	Control	Maximum	FLSA	Minimum	Control	Maximum	FLSA
16	Biweekly: 2,889.116 Assistant Finance Director Budget Officer	3,466.939	3,972.535	E E	Annual: 75,117 Division Chief - Fire Prevention Traffic Engineer Manager	90,140	103,286	E E
17	Biweekly: 3,025.524 Assistant Village Attorney Battalion Chief	3,630.629	4,160.096	E E	Annual: 78,664 Communications Director Police Lieutenant	94,396	108,162	E E
19	Biweekly: 3,298.272 Assistant Public Works Director Deputy Fire Chief	3,957.926	4,535.124	E E	Annual: 85,755 Deputy Police Chief	102,906	117,913	E
20	Biweekly: 3,434.612 Human Resources Director	4,121.534	4,722.592	E	Annual: 89,300 Information Services Director	107,160	122,787	E
22	Biweekly: 3,707.360 Community Development Director Finance Director Fire Chief	4,448.832	5,097.620	E E E	Annual: 96,391 Police Chief Public Works Director	115,670	132,538	E E
23	Biweekly: 3,843.768 Deputy Village Manager	4,612.522	5,285.181	E	Annual: 99,938 Village Attorney	119,926	137,415	E
24	Biweekly: 3,980.040 OPEN	4,776.048	5,472.555		Annual: 103,481 124,177 142,286			
Contractual Wages for Police Officers (contract expires April 30, 2012)								
Step:	Starting	1	2	3	4	5	6	7
Effective May 1, 2011	58,357	61,681	65,603	69,594	73,688	77,933	82,344	87,432
Contractual Wages for Fire Department Union Personnel (contract expires April 30, 2014)								
Step:		1	2	3	4	5	6	7
Effective May 1, 2012	Firefighter	58,995	63,692	68,388	73,085	77,781	82,393	
	Firefighter-Paramedic	62,536	67,513	72,491	77,471	82,449	87,337	
	Fire Lieutenant	92,280	94,753	98,047				
Effective May 1, 2013	Firefighter	60,175	64,966	69,756	74,547	79,337	84,041	
	Firefighter-Paramedic	63,787	68,863	73,941	79,020	84,098	89,084	
	Fire Lieutenant	94,126	96,648	100,008				
Contractual Wages for Communication Operators Union Personnel (contract expires May 1, 2013)								
Step:	Starting	1	2	3	4	5	6	7
Effective May 1, 2012	42,359	43,630	44,939	46,512	48,837	51,767	55,391	59,822
Contractual Wages for Public Works Union Personnel (contract expires April 30, 2012)								
Step:		1	2	3	4	5	6	7
Effective May 1, 2012	Group 1	30,716	32,910	35,104	37,298	39,492	41,686	43,880
	Group 2	37,301	39,965	42,629	45,292	47,958	50,622	53,286
	Group 3	40,601	43,501	46,401	49,301	52,201	55,101	58,001
	Group 4	43,908	47,044	50,180	53,317	56,453	59,589	62,725
	Group 5	47,220	50,593	53,966	57,339	60,712	64,085	67,458
	Group 6	50,541	54,151	57,761	61,372	64,982	68,592	72,202
	Group 7	53,647	57,479	61,311	65,143	68,974	72,806	76,638
Effective May 1, 2013	Group 1	31,330	33,568	35,806	38,044	40,281	42,519	44,757
	Group 2	38,047	40,764	43,482	46,199	48,917	51,635	54,352
	Group 3	41,413	44,371	47,329	50,287	53,245	56,203	59,161
	Group 4	44,786	47,985	51,184	54,383	57,582	60,781	63,980
	Group 5	48,165	51,605	55,045	58,486	61,926	65,366	68,807
	Group 6	51,552	55,234	58,917	62,599	66,281	69,963	73,646
	Group 7	54,720	58,628	62,537	66,445	70,354	74,263	78,171
Effective May 1, 2014	Group 1	31,643	33,904	36,164	38,424	40,684	42,945	45,205
	Group 2	38,427	41,172	43,917	46,661	49,406	52,151	54,896
	Group 3	41,827	44,815	47,802	50,790	53,778	56,765	59,753
	Group 4	45,234	48,465	51,696	54,927	58,158	61,389	64,620
	Group 5	48,646	52,121	55,596	59,071	62,545	66,020	69,495
	Group 6	52,068	55,787	59,506	63,225	66,944	70,663	74,382
	Group 7	55,267	59,215	63,162	67,110	71,058	75,005	78,953

Public Works Union Positions

- Group 1: Building Maintenance Worker

- Group 2: Building Maintenance Worker II

- Group 3: Maintenance Worker I
Building Maintenance Technician I

- Group 4: Public Services Specialist
- Group 5: Maintenance Worker II
Fleet Maintenance Worker Technician
Building Maintenance Technician II
CAD Technician
Water Production Specialist

- Group 6: Materials Coordinator
Public Works Specialist
Public Works Technician - Water AMR
Public Works Technician

- Group 7: Assistant Village Forester
Lead Fleet Technician

Part-Time Wages

The Village of Downers Grove may establish certain part-time positions, such as Crossing Guard and seasonal hires, with hourly rates of pay ranging from a minimum of \$8.00/hour to a maximum of \$16.00/hour.

Calculation of Minimum and Maximum

Control points are established by conducting external market analysis of comparable municipal organizations. The minimum of the range is calculated at 20% below the control point (control amount / 1.2). The maximum of the range is calculated at 37.5% above the minimum (minimum amount * 1.375).