

VILLAGE OF DOWNERS GROVE
Report for the Village
12/3/2019

SUBJECT:	SUBMITTED BY:
FY20 Budget Implementation Actions	Judy Buttny Finance Director

SYNOPSIS

Consistent with the FY20 Budget, the following budget implementation actions have been prepared:

- An ordinance to increase in Stormwater Utility Rates per the Stormwater Study
- An ordinance to increase the Water Rates per the Water Rate Study
- Resolution amending the Village's Non-Union Classification & Compensation Plan

STRATEGIC PLAN ALIGNMENT

The goals for 2017-2019 include *Steward of Financial, Environmental and Neighborhood Sustainability*.

FISCAL IMPACT

The stormwater utility fee is proposed to increase from \$12.40 to \$13.48 per ERU and is expected to generate \$5.0 million of revenue in the Stormwater fund. The water rates are proposed to increase by 4.6% and are expected to generate \$15.5 million of revenue in the Water fund. Funding for the positions in the compensation plan are included in the FY20 Budget.

RECOMMENDATION

Approval on the December 10, 2019 active agenda.

BACKGROUND

Stormwater Rates

Per the FY20 Budget, the stormwater rate will be increased to align with the recommendations of the 2012 Stormwater Study, and the 2016 Stormwater Utility Report. The plan called for a stormwater fee that would cover the cost of future capital projects, debt service related to those projects, as well as operational and maintenance costs. The utility model represents an equitable method to collect revenue from those properties that place a demand on the system. Revenue is generated by charging all property owners a monthly stormwater fee, based on the property's impact on the stormwater system. At that time, the Village created a plan for establishing stormwater fees that would increase revenues over a 15-year period, allowing the Village to move from the current level of service to the recommended level within that time frame. The plan calls for annual increases in the stormwater utility fee of approximately 8.7% per year, which would increase the annual revenue available for stormwater management fees from its current level of \$4.6 million in 2019 to about \$11.4 million in 2028. This fee is expected to produce \$5.0 million in revenues in 2020.

The following table shows how the new stormwater rates will impact a single family resident, a typical commercial user, and a typical industrial user in 2020:

User Category	ERU	Current Annual Fee	Proposed Annual Fee
Single Family Residence (2,501-4000 s.f. of impervious area)	1	\$148.80	\$161.76
Typical Commercial User	20	\$2,976.00	\$3,235.20
Typical Industrial User	19	\$2,827.20	\$3,073.44

Water Rates

Per the FY20 Budget the water rates will be increased to align with the recommendations of the 2019 Water Rate Study. The 2019 Water Rate Study included a model projecting the total cost of owning, operating and maintaining the Village water system. The study recommends that water revenues should be increased in FY20 (effective July 1, 2020) and subsequent years by 4.6% per year.

The following table shows the proposed water rates that will go into effect for bills received after July 1, 2019. The bi-monthly fixed charges by water meter size are consistent with the proposed rates contained in the Water Rate Study.

Bi-Monthly Fixed Charge by Water Meter Size	2019	2020 Proposed
5/8"	\$12.59	\$13.72
1"	\$18.89	\$20.59
1 ½"	\$62.97	\$68.64
2"	\$100.74	\$109.81
3"	\$188.91	\$205.91
4"	\$314.84	\$343.18
6"	\$629.66	\$686.33
10"	\$1,511.18	\$1,647.19
Bi-Monthly Unit Fee	2019	2020 Proposed
Inside Village	\$6.10	\$6.33
Outside Village	\$7.00	\$7.26

The following table shows how the new water rates will impact typical users in 2020.

User Category	Typical Meter Size	Current Bi-Monthly Bill	Proposed 2020 Bi-monthly Bill
Typical Residential User	5/8"	\$104.09	\$108.67
Typical Commercial User	1.5"	\$672.97	\$701.64
Typical Industrial User	2"	\$1,320.74	\$1,375.81

Compensation Plan

The Village maintains a Classification and Compensation Plan for its employees that are not otherwise represented by a collective bargaining unit. The wage and salary ranges that make up this plan have been

adjusted annually in recent years. The amendment would increase all ranges by 2.5% and will address external and internal comparability. This increase to the salary ranges, which has been reflected in the attached Compensation Plan, will take effect January 1, 2020. This action will not increase actual salaries for any employee, but provides the ability for employees to receive performance-based increases to base pay. Adjustments may be made by the Village Manager at any time during the year.

ATTACHMENTS

Stormwater Rate Ordinance
Water Rate Ordinance
Resolution
Compensation Plan

RESOLUTION _____**A RESOLUTION AMENDING THE DOWNERS GROVE COMPENSATION PLAN
BY ADOPTING A REVISED PLAN EFFECTIVE MAY 1, 2020**

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

WHEREAS, on April 17, 2001, the Village Council adopted Resolution 2001-33 entitled "A Resolution Amending the Village of Downers Grove Employee Classification Plan" (hereinafter referred to as the "Classification Plan"),

WHEREAS, pursuant to the Employee 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 dated May 1, 2019; 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 May 1, 2020, and effective the first full pay period of May, 2020, the Compensation Plan is hereby amended by deleting the existing Compensation Plan, and, in its place, substituting the revised Compensation Plan, effective the first full pay period of May, 2020, 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 Classification & Compensation Plan-updated January 1, 2020

Grade	Minimum	Control	Maximum	FLSA	Minimum	Control	Maximum	FLSA
3	Hourly: 16.666 OPEN	19.999	22.916		Annual: 34,665	41,598	47,664	
4	Hourly: 18.703 Administrative Secretary I	22.443	25.716	N	Annual: 38,901 CSO I	46,682	53,489	N
5	Hourly: 20.738 Accounting Specialist Cashier Communications Specialist	24.886	28.515	N N N	Annual: 43,136 Document Management Tech Records Specialist	51,763	59,312	N N
6	Hourly: 22.775 Administrative Secretary II CSO II Data Technician Deputy Village Clerk	27.330	31.316	N N N N	Annual: 47,372 Investigative Aide Payroll Specialist Utility Billing Specialist	56,846	65,136	N N N
7	Hourly: 24.810 Administrative Assistant Court/Property Control Officer Legal Secretary	29.772	34.114	N N N	Annual: 51,604 Case Records Specialist Management Fellow	61,925	70,956	N N
8	Hourly: 26.847 Administrative Specialist GIS Technician Production Coordinator	32.217	36.915	N N N	Annual: 55,843 Management Analyst Staff Accountant	67,011	76,784	E N
9	Hourly: 28.883 Biweekly: 2,310.604 Assistant to the Village Manager Code Compliance Officer CSO Supervisor	34.659 2,772.724	39.714 3,177.080	E N N	Annual: 60,076 Fire Inspector Public Education Specialist Public Relations Specialist	72,091	82,604	N E E
10	Hourly: 30.919 Biweekly: 2,473.529 Building Inspector Fire Inspector/Plan Reviewer Grants Coordinator Plumbing Inspector	37.103 2,968.235	42.514 3,401.102	N N E N	Annual: 64,312 Staff Engineer I Systems Technician Training Coordinator	77,174	88,429	E E N
11	Biweekly: 2,636.374 Planner Water Supervisor	3,163.649	3,625.014	E E	Annual: 68,546 Public Services Coordinator	82,255	94,250	E
12	Biweekly: 2,799.299 GIS Specialist Records Supervisor	3,359.159	3,849.036	E E	Annual: 72,782 Project Manager	87,338	100,075	E
13	Biweekly: 2,962.144 Development Engineer Internet Operations Administrator Senior Planner Staff Engineer II Street Manager	3,554.573	4,072.948	E E E E E	Annual: 77,016 Public Safety Systems Administrator Support Services Manager Systems Administrator Village Forester Water Manager	92,419	105,897	E E E E E
14	Biweekly: 3,124.988 Assistant Human Resources Director Assistant to the Fire Chief Finance Manager Building Services Manager	3,749.985	4,296.858	E E E E	Annual: 81,250 Fleet Services Manager Records Manager Risk Manager	97,500	111,718	E E E

Grade	Minimum	Control	Maximum	FLSA	Minimum	Control	Maximum	FLSA
15	Hourly: 41.099 Biweekly: 3,287.914	49.319 3,945.497	56.511 4,520.882		Annual: 85,486	102,583	117,543	
	Assistant Information Technology Director			E	Engineer Manager			E
	Building Division Manager			E	Staff Attorney			E
	Emergency Management Coordinator			E	Stormwater Administrator			E
	Planning Manager			E	Traffic Engineer			E
16	Biweekly: 3,450.758	4,140.909	4,744.792		Annual: 89,720	107,664	123,365	
	Assistant Finance Director			E	Division Chief - Fire Prevention			E
17	Biweekly: 3,613.684	4,336.421	4,968.816		Annual: 93,956	112,747	129,189	
	Assistant Village Attorney			E	Communications Director			E
	Battalion Chief			E	Village Clerk			E
18	Biweekly: 3,776.528	4,531.834	5,192.726		Annual: 98,190	117,828	135,011	
	Police Lieutenant			E				
19	Biweekly: 3,939.454	4,727.345	5,416.749		Annual: 102,426	122,911	140,835	
	Assistant Public Works Director			E	Deputy Police Chief			E
	Deputy Fire Chief			E				
20	Biweekly: 4,102.298	4,922.758	5,640.660		Annual: 106,660	127,992	146,657	
	Human Resources Director			E	Information Technology Director			E
21	Biweekly: 4,265.225	5,118.269	5,864.684		Annual: 110,896	133,075	152,482	
	OPEN							
22	Biweekly: 4,428.068	5,313.682	6,088.594		Annual: 115,130	138,156	158,303	
	Community Development Director			E	Police Chief			E
	Finance Director			E	Public Works Director			E
	Fire Chief			E				
23	Biweekly: 4,590.993	5,509.192	6,312.616		Annual: 119,366	143,239	164,128	
	Deputy Village Manager			E				
Contractual Wages for Police Officers (contract expires April 30, 2021)								
Step:	Starting	1	2	3	4	5	6	7
Effective May 1, 2018	67,520	71,367	75,905	80,522	85,259	90,169	95,273	101,160
Effective May 1, 2019	69,208	73,151	77,802	82,535	87,390	92,424	97,655	103,689
Effective May 1, 2020	70,419	74,431	79,164	83,980	88,920	94,041	99,364	105,504
Contractual Wages for Police Sergeants (contract expires April 30, 2022)								
Step:	Starting	1	2					
Effective May 1, 2019	113,025	114,802	116,577					
Effective May 1, 2020	116,133	117,959	119,783					
Effective May 1, 2021	118,166	120,023	121,879					
Contractual Wages for Fire Department Union Personnel (contract expires April 30, 2020)								
Step:	Starting	1	2	3	4	5	6	
Effective May 1, 2017								
Firefighter	65,608	70,832	76,055	81,277	86,500	91,628		
Firefighter-Paramedic	69,546	73,528	77,738	82,188	86,893	91,868		
Fire Lieutenant	102,625	105,374	109,037					97,128
Effective May 1, 2018								
Firefighter	67,248	72,603	77,956	83,309	88,663	93,919		
Firefighter-Paramedic	71,285	75,366	79,681	84,242	89,065	94,164		99,556
Fire Lieutenant	105,190	108,009	111,763					
Effective May 1, 2019								
Firefighter	68,425	73,873	79,320	84,767	90,214	95,563		
Firefighter-Paramedic	72,532	76,685	81,075	85,717	90,624	95,812		101,298
Fire Lieutenant	107,031	109,899	113,719					

Contractual Wages for Public Works Union Personnel (contract expires April 30, 2021)

Step:		1	2	3	4	5	6	7
Effective May 1, 2018	Group 1	34,500	36,964	39,429	41,893	44,357	46,822	49,286
	Group 2	41,896	44,889	47,882	50,875	53,867	56,860	59,852
	Group 3	45,604	48,861	52,118	55,376	58,633	61,890	65,148
	Group 4	49,318	52,840	56,364	59,886	63,409	66,931	70,454
	Group 5	53,039	56,827	60,615	64,404	68,192	71,980	75,769
	Group 6	56,747	60,800	64,853	68,906	72,960	77,013	81,067
	Group 7	60,257	64,561	68,865	73,169	77,474	81,777	86,081
Effective May 1, 2019	Group 1	35,363	37,888	40,415	42,941	45,466	47,993	50,518
	Group 2	42,944	46,012	49,079	52,146	55,213	58,281	61,348
	Group 3	46,744	50,082	53,421	56,760	60,099	63,438	66,776
	Group 4	50,551	54,161	57,773	61,383	64,994	68,605	72,215
	Group 5	54,364	58,248	62,131	66,014	69,897	73,780	77,663
	Group 6	58,165	62,320	66,474	70,629	74,784	78,939	83,093
	Group 7	61,763	66,175	70,587	74,999	79,410	83,821	88,233
Effective May 1, 2020	Group 1	35,982	38,551	41,122	43,692	46,262	48,833	51,402
	Group 2	43,695	46,817	49,937	53,059	56,180	59,301	62,422
	Group 3	47,562	50,959	54,356	57,754	61,151	64,548	67,945
	Group 4	51,436	55,109	58,784	62,457	66,132	69,805	73,479
	Group 5	55,316	59,267	63,218	67,169	71,120	75,071	79,022
	Group 6	59,183	63,411	67,637	71,865	76,092	80,320	84,547
	Group 7	62,844	67,333	71,822	76,311	80,800	85,288	89,777
Public Works Union Positions								
	Group 1:	Building Maintenance Worker I		Group 6:	Materials Coordinator			
	Group 2:	Building Maintenance Worker II			Public Works Specialist			
	Group 3:	Maintenance Worker I			Public Works Technician - Water AMR			
		Building Maintenance Technician I			Public Works Technician II			
		Public Works Technician I		Group 7:	Assistant Village Forester			
	Group 4:	Public Services Specialist						
	Group 5:	Maintenance Worker II						
		Fleet Maintenance Technician						
		Building Maintenance Technician II						
		Water Production Specialist						

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 \$8.25/hour to a maximum of \$18.00/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).