

FILED

MAY 06 2011

Ray A. Kelly
DuPage County Clerk

Village of Glen Ellyn

Ordinance No. 5935

**An Ordinance Adopting the Annual Village of Glen Ellyn Expenditure Budget
in the Net Amount of \$39,767,700 Including the
Compensation Plan for the 2011/12 Fiscal Year
Beginning May 1, 2011, and Ending April 30, 2012**

**Adopted by the
President and Board of Trustees
of the Village of Glen Ellyn
DuPage County, Illinois
this 25th day of April, 2011**

Published in pamphlet form by the authority of the
President and Board of Trustees of the Village
of Glen Ellyn, DuPage County, Illinois, this 26th
day of April, 2011

Ordinance No. 5935

**An Ordinance Adopting the Annual Village of Glen Ellyn Expenditure Budget
in the Net Amount of \$39,767,700 Including the
Compensation Plan for the 2011/12 Fiscal Year
Beginning May 1, 2011, and Ending April 30, 2012**

Whereas, Village staff has prepared and presented to the President and Board of Trustees of the Village of Glen Ellyn a proposed annual budget for the 2011/12 fiscal year beginning May 1, 2011, and ending April 30, 2012; and

Whereas, following due and proper publication of public notice in The Glen Ellyn News on March 31, 2011, a public hearing was held on April 11, 2011, to consider the proposed annual budget for the 2011/12 fiscal year; and

Whereas, the President and Board of Trustees of the Village of Glen Ellyn deem it in the best interest of the Village to adopt the budget proposed by the Budget Officer, as revised at the direction of the Village Board of Trustees;

Now, Therefore, **Be It Hereby Ordained** by the President and Board of Trustees of the Village of Glen Ellyn, DuPage County, Illinois, in the exercise of its home rule powers, as follows:

Section One: The annual expenditure Budget for the 2011/12 fiscal year, beginning May 1, 2011, and ending April 30, 2012, for the Village of Glen Ellyn, is in the gross amount of Forty Five Million Seven Hundred Eighty Eight Thousand Seven Hundred Dollars, (\$45,788,700); net budget exclusive of interfund transfers: Thirty Nine Million Seven Hundred Sixty Seven Thousand Seven Hundred Dollars (\$39,767,700) as set forth in Exhibit "A," referenced herein as though it were attached hereto, and as summarized in Exhibit "B" attached hereto and made a part hereof, is hereby adopted and authorized.

Section Two: The compensation plan for the Village of Glen Ellyn, a part of the budget for the 2011/12 fiscal year as set forth in Exhibit "C" attached hereto and made a part hereof, is hereby adopted, approved, and authorized.

Section Three: The President and Board of Trustees hereby delegate to the Village Manager, or in his absence the Acting Village Manager, the authority to make transfers within a department, provided such transfers do not exceed Ten Thousand Dollars (\$10,000) and further provided no revision of the budget shall be made increasing the budget in the event

funds are not available to effectuate the purpose of the revision.

Section Four: This Ordinance shall be in full force and effect upon its passage, approval, and publication in pamphlet form as provided by law.

Passed by the President and Board of Trustees of the Village of Glen Ellyn, Illinois, this 25th day of April, 2011.

Ayes: *Hartweg, Henninger, Ladacic, Thorsell, Cooper*

Nays: *- 0 -*

Absent: *Comerford (Excused)*

Approved by the President of the Village of Glen Ellyn, on the 25th day of April, 2011.



Village President of the Village
of Glen Ellyn, Illinois

Attest:

Susanne R. Connors

Village Clerk of the Village
of Glen Ellyn, Illinois

(Published in pamphlet form and posted on the 27th day of April, 2011.)

EXHIBIT A

VILLAGE OF GLEN ELLYN

**BUDGET
FOR FY 11/12**

NET REVENUES - ALL FUNDS: \$39,851,000

NET EXPENSES - ALL FUNDS: \$39,767,700

**APPROVED
by the
VILLAGE BOARD OF TRUSTEES**

April 25, 2011

Ordinance No. 5935

EXHIBIT B

SUMMARY OF FY11/12 BUDGET
 VILLAGE OF GLEN ELLYN
 May 1, 2011 through April 30, 2012

GENERAL FUND		PARKING FUND											
Village Board and Clerk	\$ 54,500	TOTAL EXPENDITURES	\$ 383,800										
Village Manager	1,026,100	TOTAL REVENUES	\$ 334,400										
Senior Services	118,200	RESIDENTIAL SOLID WASTE FUND											
History Park	51,900	TOTAL EXPENDITURES	\$ 1,354,000										
Facilities Maintenance	402,700	TOTAL REVENUES	\$ 1,371,000										
Finance	1,071,000	RECREATION FUND											
Planning and Development	1,176,600	TOTAL EXPENDITURES	\$ 3,460,300										
Economic Development	391,000	TOTAL REVENUES	\$ 3,440,800										
Public Works - Admin/Eng	850,000	INSURANCE FUND											
Public Works - Operations	2,111,400	TOTAL EXPENDITURES	\$ 2,933,000										
Police	7,126,700	TOTAL REVENUES	\$ 2,937,500										
Volunteer Fire Company	1,728,900	EQUIPMENT SERVICES FUND											
TOTAL EXPENDITURES	\$ 16,109,000	TOTAL EXPENDITURES	\$ 1,219,300										
TOTAL REVENUES	\$ 16,109,000	TOTAL REVENUES	\$ 1,695,200										
CORPORATE RESERVE FUND		POLICE PENSION FUND											
TOTAL EXPENDITURES	\$ 20,000	TOTAL EXPENDITURES	\$ 1,454,800										
TOTAL REVENUES	\$ 180,100	TOTAL REVENUES	\$ 1,836,000										
MOTOR FUEL TAX FUND		DEBT SERVICE FUND											
TOTAL EXPENDITURES	\$ 756,000	TOTAL EXPENDITURES	\$ 1,652,100										
TOTAL REVENUES	\$ 706,500	TOTAL REVENUES	\$ 1,662,000										
CAPITAL PROJECTS FUND		FACILITIES MAINT RESERVE FUND											
TOTAL EXPENDITURES	\$ 5,805,000	TOTAL EXPENDITURES	\$ 30,000										
TOTAL REVENUES	\$ 4,737,000	TOTAL REVENUES	\$ 2,500										
WATER & SEWER FUND		<table border="1"> <tbody> <tr> <td>TOTAL EXPENDITURES, ALL FUNDS</td> <td>\$ 45,788,700</td> </tr> <tr> <td>LESS INTERFUND TRANSFERS</td> <td>(6,021,000)</td> </tr> <tr> <td>TOTAL NET EXPENDITURE BUDGET</td> <td>\$ 39,767,700</td> </tr> <tr> <td>TOTAL NET REVENUES</td> <td>\$ 39,851,000</td> </tr> <tr> <td>DIFFERENCE</td> <td>\$ 83,300</td> </tr> </tbody> </table>		TOTAL EXPENDITURES, ALL FUNDS	\$ 45,788,700	LESS INTERFUND TRANSFERS	(6,021,000)	TOTAL NET EXPENDITURE BUDGET	\$ 39,767,700	TOTAL NET REVENUES	\$ 39,851,000	DIFFERENCE	\$ 83,300
TOTAL EXPENDITURES, ALL FUNDS	\$ 45,788,700												
LESS INTERFUND TRANSFERS	(6,021,000)												
TOTAL NET EXPENDITURE BUDGET	\$ 39,767,700												
TOTAL NET REVENUES	\$ 39,851,000												
DIFFERENCE	\$ 83,300												
Water Division	4,701,700												
Sewer Division	5,909,700												
TOTAL EXPENDITURES	\$ 10,611,400												
TOTAL REVENUES	\$ 10,860,000												

EXHIBIT C

Village of Glen Ellyn
Job Classifications by Department
May 1, 2011 through April 30, 2012

	<u>FLSA Status</u>	<u>Salary Range</u>
<u>Administration</u>		
Village Manager's Office		
Village Manager	E	23
Assistant to the Village Manager - ADM	E	17
Assistant to the Village Manager - HR	E	17
Multi Media Specialist	N	11
Administrative Services Coordinator	N	10
Administrative Secretary	N	9
Administrative Clerk II	N	5
Administrative Intern	N	1
Facilities Maintenance		
Facilities Supervisor	N	12
Maintenance Worker II	N	9
Custodian	N	5
Senior Services		
Senior Services Coordinator	N	11
<u>Finance</u>		
Finance Director	E	20
Assistant Finance Director	E	16
Information Technology Manager	E	17
Accounts Manager	E	13
Accounting Specialist	N	10
Fiscal Clerk	N	8
<u>Planning & Development</u>		
Planning		
Planning & Development Director	E	20
Planner	E	15
Administrative Secretary	N	9
Administrative Clerk	N	5
Planning Intern	N	1
Building & Zoning		
Building & Zoning Official	E	16
Plan Examiner	N	13
Building Inspector	N	12

Village of Glen Ellyn
 Job Classifications by Department
 May 1, 2011 through April 30, 2012

	FLSA Status	Salary Range
Permit Clerk	N	8
Property Site Inspector	N	5
<u>Police Department</u>		
Police Chief	E	21
Deputy Chief of Police	E	18
Police Sergeant	N	16
Police Officer	N	PO
Property Officer	N	10
Community Service Officer	N	9
Records Supervisor	N	13
Administrative Secretary	N	9
Records Clerk	N	8
Crossing Guards	N/A	Daily Rate

"PO" = Police Officer / FOP Contract

Public Works

Administration/Engineering

Public Works Director	E	21
Assistant Public Works Director	E	18
Registered Professional Engineer	E	18
Civil Engineer	E	16
Utilities Inspector	N	13
Secretary	N	7

Operations Division

Village Forester	E	16
Project Coordinator	N	14
Senior Plant Operator	N	14
Crew Leader I	N	13
Customer Service Worker	N	11
Maintenance Worker II	N	9
Maintenance Worker I	N	7

Equipment Services

Equipment Services Supervisor	N	16
Equipment Mechanic II	N	13
Inventory Control Clerk	N	7

Village of Glen Ellyn
 Job Classifications by Department
 May 1, 2011 through April 30, 2012

	<u>FLSA Status</u>	<u>Salary Range</u>
Recreation		
Administration		
Recreation Director	E	20
Golf		
Assistant Recreation Director	E	18
Head Golf Professional	E	14
First Assistant Golf Professional	E	11
Food Service		
Food Service Manager	E	15
Grounds		
Golf Course Superintendent	E	17
Senior Grounds Supervisor	E	13
Horticulturist	N	10

Village of Glen Ellyn
Salary Tables - May 1, 2011 through April 30, 2012

FY11/12 Salary Schedule Adjustment: 2.75%

Range	Annualized			Hourly		
	Min	Mid	Max	Min	Mid	Max
1	\$ 28,267	\$ 35,568	\$ 42,848	\$ 13.59	\$ 17.10	\$ 20.60
2	29,390	36,941	44,491	14.13	17.76	21.39
3	30,555	38,438	46,301	14.69	18.48	22.26
4	31,845	40,082	48,318	15.31	19.27	23.23
5	33,322	41,912	50,502	16.02	20.15	24.28
6	34,923	43,909	52,894	16.79	21.11	25.43
7	36,691	46,155	55,598	17.64	22.19	26.73
8	38,605	48,547	58,469	18.56	23.34	28.11
9	40,685	51,210	61,714	19.56	24.62	29.67
10	43,014	54,122	65,208	20.68	26.02	31.35
11	45,614	57,387	69,139	21.93	27.59	33.24
12	48,443	60,944	73,424	23.29	29.30	35.30
PO *	51,257	64,171	78,634	24.64	30.85	37.80
13	51,542	64,834	78,125	24.78	31.17	37.56
14	54,974	69,118	83,242	26.43	33.23	40.02
15	58,718	73,840	88,962	28.23	35.50	42.77
16	62,837	79,040	95,243	30.21	38.00	45.79
17	67,371	84,760	102,128	32.39	40.75	49.10
18	72,384	91,042	109,678	34.80	43.77	52.73
19	77,875	97,947	118,019	37.44	47.09	56.74
20	83,949	105,560	127,171	40.36	50.75	61.14
21	90,584	113,942	137,301	43.55	54.78	66.01
22	97,926	123,157	148,366	47.08	59.21	71.33
23	105,955	133,245	160,534	50.94	64.06	77.18

* Police Officers / F.O.P. Contract. Rates are effective November 1, 2011.



CERTIFICATION

I, Suzanne R. Connors, duly appointed/elected Village Clerk of the Village of Glen Ellyn, Illinois, do hereby certify that the attached is the true original copy of Ordinance No. 5935, passed by the Board of Trustees of the Village of Glen Ellyn, Illinois, at the Regular Meeting of said Board held on the 25th day of April 2011, and that the same was signed and approved by the President of said Village on the 25th day of April 2011.

I do further certify that the original is entrusted to me as Village Clerk of said Village for safekeeping and that I am the lawful custodian and keeper of the same.

IN WITNESS WHEREOF, I have hereunto set my hand and affixed the corporate seal of the Village of Glen Ellyn, Illinois, this 3rd day of May 2011.

Suzanne R. Connors
Village Clerk

CORPORATE SEAL