



Agenda
Village of Glen Ellyn
Village Board Special Meeting
Monday, November 7, 2022
7:00 PM
Glen Ellyn Civic Center, Galligan Board Room

Meeting Procedures Statement

Visitors are most welcome to attend all meetings of the Village Board and can find copies of the Agenda at the meeting or online at www.glenellyn.org prior to the meeting. Meetings are taped and also televised on WideOpenWest Channel 6, AT&T Channel 99, and Comcast Cable Services Channel 10. 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.

In lieu of participating in the live meeting, the public may also complete a public comment form, which will be read into the record during the meeting. This form can be found at www.glenellyn.org/publiccomment.

- E. Public Hearing and First Reading of the Proposed Fiscal Year 2023 Budget (Presented by Finance Director Noller) (Trustee Payne)**

- 1) Motion to open a public hearing to receive comment on the proposed annual budget for the Village of Glen Ellyn in the net amount of \$81,764,194 for the fiscal year beginning January 1, 2023 and ending December 31, 2023
- 2) Motion to close a public hearing to receive comment on the proposed annual budget for the Village of Glen Ellyn in the net amount of \$81,764,194 for the fiscal year beginning January 1, 2023 and ending December 31, 2023

- 3) Motion to approve on first reading an Ordinance adopting the annual Village of Glen Ellyn expenditure budget in the net amount of \$81,764,194, including the compensation plan, for the fiscal year beginning January 1, 2023 and ending December 31, 2023

F. Reminders

- 1)
 - Village Board Meeting November 14, 2022 at 7 pm

G. Adjourn



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

Meeting 11/7/2022 7:00 PM
Department: Finance
Department Head: Larry Noller
Category: Budget
Prepared By: Larry Noller

**AGENDA ITEM (ID
2022-2839)**

DOC ID: 2022-2839

Motion to approve on first reading an Ordinance adopting the annual Village of Glen Ellyn expenditure budget in the net amount of \$81,764,194, including the compensation plan, for the fiscal year beginning January 1, 2023 and ending December 31, 2023

Statement of the Issue:

At the November 7, 2022 Village Board meeting, the Village Board will hold a public hearing and first reading of the draft 2023 budget. A second reading and final approval consideration of the 2023 budget is scheduled for November 14, 2022.

Analysis:

The Village's draft budget is available on its website at www.glenellyn.org/budget.

The Village Board has held several budget workshops over the past month to review the 2023 draft budget. Attached to this agenda item are summaries of the current 2023 draft budget. The Village is holding a public hearing of the budget on November 7 to receive public feedback on the budget.

Budget Impact:

See budget.

Contribution to Strategic Plan (if applicable)

Action Requested:

Motion to approve a first reading of the Village's budget for 2023. The first reading of the budget is a non-binding reading in a two-step process.

Attachments:

1. Budget Ordinance 2023
2. Exhibit A
3. Exhibit B
4. Exhibit C
5. Certified Estimate of Revenues



Village of Glen Ellyn

Ordinance No. _____

**An Ordinance Adopting the Annual Village of Glen Ellyn Expenditure Budget
in the Net Amount of \$81,764,194 including the
Compensation Plan for the 2023 Fiscal Year
Beginning January 1, 2023, and Ending December 31, 2023**

Adopted by the
President and the Board of Trustees
Of the Village of Glen Ellyn
DuPage County, Illinois

This _____ Day of _____, 20__.

Published in pamphlet form by the authority
of the President and Board of Trustees of the
Village of Glen Ellyn, DuPage County, Illinois,
this _____ day of _____, 20__.

REPAIRED BY AND MAIL TO:

VILLAGE OF GLEN
ELLYN
ATTN: VILLAGE CLERK
535 DUANE STREET
GLEN ELLYN, IL 60137

Ordinance No. ____

**An Ordinance Adopting the Annual Village of Glen Ellyn
Expenditure Budget in the Net Amount of \$81,764,194 including
the Compensation Plan for the 2023 Fiscal Year Beginning
January 1, 2023 and Ending December 31, 2023**

Whereas, Village staff has prepared and presented to the President and Board of Trustees of the Village of Glen Ellyn a proposed budget for fiscal year 2023 beginning January 1, 2023 and ending December 31, 2023; and

Whereas, following due and proper publication of public notice in The Glen Ellyn Suburban Life on October 28, 2022 a public hearing was held on November 7, 2022 to consider the proposed annual budget for the 2023 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 2023 fiscal year, beginning January 1, 2023 and ending December 31, 2023, for the Village of Glen Ellyn, is in the gross amount of Ninety-Three Million Six Hundred Thirty-Nine Thousand Two Hundred Sixty Eight Dollars, (\$93,639,268); net budget exclusive of interfund transfers: Eighty-One Million Seven Hundred Sixty-Four Thousand One Hundred Ninety-Four Dollars, (\$81,764,194) 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 2023 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 Twenty Thousand Dollars (\$20,000) 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 _____ day of _____.

Ayes		Mark Senak		Kelli Christiansen		Gary Fasules
		Anne Gould		Kelley Kalinich		Bill Payne
		Steve Thompson				
Nays		Mark Senak		Kelli Christiansen		Gary Fasules
		Anne Gould		Kelley Kalinich		Bill Payne
		Steve Thompson				
Absent		Mark Senak		Kelli Christiansen		Gary Fasules
		Anne Gould		Kelley Kalinich		Bill Payne
		Steve Thompson				

Approved by the Village President of the Village of Glen Ellyn, Illinois this _____ day of _____.

Village President

Attest:

Village Clerk

AFFIX VILLAGE SEAL

(Published in pamphlet form and posted on the _____ day of _____, 20____.

EXHIBIT A

VILLAGE OF GLEN ELLYN

**BUDGET
FOR FISCAL YEAR 2023**

NET REVENUES - ALL FUNDS: \$ 74,637,233

NET EXPENSES - ALL FUNDS: \$ 81,764,194

**APPROVED
by the
VILLAGE BOARD OF TRUSTEES**

Ordinance No. _____

EXHIBIT B

SUMMARY OF FISCAL YEAR 2023 BUDGET VILLAGE OF GLEN ELLYN JANUARY 1, 2023 TO DECEMBER 31, 2023

<u>Fund</u>	<u>Revenues</u>	<u>Expenditures/ Expenses</u>	<u>Net</u>
General Fund	\$ 23,977,703	\$ 23,967,455	\$ 10,248
Corporate Reserve Fund	3,000	275,000	(272,000)
Motor Fuel Tax Fund	1,282,200	2,007,557	(725,357)
Debt Service Fund	2,224,474	2,225,524	(1,050)
CBD TIF Fund	932,000	515,900	416,100
Roosevelt Road TIF Fund	144,300	80,400	63,900
Forfeiture Fund	-	-	-
American Rescue Plan Fund	-	-	-
Capital Projects Fund	20,721,707	25,963,339	(5,241,632)
Fire Services Fund	2,216,200	1,750,246	465,954
Facilities Maint Reserve Fund	390,000	397,500	(7,500)
Water & Sanitary Sewer Fund	14,895,400	17,374,402	(2,479,002)
Parking Fund	470,823	441,485	29,338
Residential Solid Waste	1,921,000	1,923,000	(2,000)
Village Links/Reserve 22	6,710,300	6,626,755	83,545
Insurance Fund	3,895,900	3,894,710	1,190
Equipment Services Fund	1,938,600	3,190,695	(1,252,095)
Police Pension Fund	4,788,700	3,005,300	1,783,400
Total	\$ 86,512,307	\$ 93,639,268	\$ (7,126,961)
Less Interfund Transfers	\$ (11,875,074)	\$ (11,875,074)	\$ -
Net Budget	\$ 74,637,233	\$ 81,764,194	\$ (7,126,961)

EXHIBIT C
VILLAGE OF GLEN ELLYN
FISCAL YEAR 2023 BUDGET
FIVE YEAR HISTORY OF JOB CLASSIFICATIONS

<u>Classification</u>	<u>Status</u>	<u>Salary Range</u>	<u>FY 19 Budgeted Employees</u>	<u>FY 20 Budgeted Employees</u>	<u>FY 21 Budgeted Employees</u>	<u>FY 22 Budgeted Employees</u>	<u>FY 23 Budgeted Employees</u>
Village Manager's Office							
Village Manager	FT	Z	1.00	1.00	1.00	1.00	1.00
Assistant Village Manager	FT	V	1.00	1.00	1.00	1.00	1.00
Human Resources Director	FT	U	-	-	-	-	1.00
Human Resources Manager	FT	N	-	-	-	1.00	-
Communications Coordinator	PT	N	0.70	0.70	0.70	1.00	1.00
Economic Development Coord.	PT	J	0.75	1.00	0.75	0.75	0.75
Human Resources Generalist	FT	G	-	-	-	-	1.00
Executive Assistant/Deputy Clerk	FT	H	1.00	1.00	1.00	1.00	1.00
Human Resources Generalist	PT	G	0.70	0.70	0.70	0.70	-
Administrative Assistant II	FT	F	-	-	-	-	1.00
Administrative Assistant II	PT	F	0.70	0.70	0.70	-	-
Administrative Intern	PT	N/A	0.50	0.50	0.50	-	-
Multi-Media Intern	PT	N/A	0.05	-	-	-	-
Subtotal Village Manager's Office			6.40	6.60	6.35	6.45	7.75
Information Technology							
Information Technology Director	FT	U	1.00	1.00	1.00	1.00	1.00
Systems Engineer	FT	Q	1.00	1.00	1.00	1.00	2.00
PC Technician	PT	G	-	-	-	0.75	-
Municipal Producer	PT	E	0.13	0.45	0.45	-	-
Subtotal Information Technology			2.13	2.45	2.45	2.75	3.00
Law Department							
Village Attorney	FT	Z	1.00	1.00	1.00	1.00	1.00
Subtotal Law Department			1.00	1.00	1.00	1.00	1.00
Senior Services							
Senior Services Coordinator	PT	H	0.60	0.60	0.60	0.60	0.60
Subtotal Senior Services			0.60	0.60	0.60	0.60	0.60
Facilities Maintenance							
Facilities Manager	FT	N	1.00	1.00	1.00	1.00	1.00
Facilities Leadman	FT	I	-	-	-	1.00	1.00
Maintenance Worker I	FT	E	1.00	1.00	1.00	1.00	1.00
Maintenance Worker II	PT	F	0.48	0.48	0.48	0.48	0.48
Custodian II	FT	A	0.75	0.75	0.75	2.10	3.00
Custodian III	PT	A	2.55	2.55	2.55	2.15	2.15
Subtotal Facilities Maintenance			5.78	5.78	5.78	7.73	8.63

**VILLAGE OF GLEN ELLYN
FISCAL YEAR 2023 BUDGET
FIVE YEAR HISTORY OF JOB CLASSIFICATIONS**

<u>Classification</u>	<u>Status</u>	<u>Salary Range</u>	<u>FY 19 Budgeted Employees</u>	<u>FY 20 Budgeted Employees</u>	<u>FY 21 Budgeted Employees</u>	<u>FY 22 Budgeted Employees</u>	<u>FY 23 Budgeted Employees</u>
Finance							
Finance Director	FT	V	1.00	1.00	1.00	1.00	1.00
Assistant Finance Director	FT	P	1.00	1.00	1.00	1.00	1.00
Accounts Manager	FT	J	1.00	1.00	1.00	1.00	1.00
Staff Accountant	FT	J	1.00	1.00	1.00	1.00	1.00
Payroll Specialist	FT	I	1.00	1.00	-	1.00	1.00
Business Office Coordinator	PT	F	0.60	0.60	0.60	0.60	0.60
Accounts Payable Coordinator	PT	D	0.50	0.60	0.60	0.60	0.60
Accounts Receivable Specialist	PT	D	1.92	1.92	1.92	1.92	1.92
Billing Specialist II	PT	D	-	0.75	0.75	-	0.75
Billing Specialist	PT	D	1.80	0.96	0.96	1.80	1.44
Special Projects Assistant	PT	D	-	-	-	-	0.48
Water Meter Readers	PT	N/A	1.00	-	-	-	-
Subtotal Finance			10.82	9.83	8.83	9.92	10.79
Community Development							
Community Director	FT	V	1.00	1.00	1.00	1.00	1.00
Building & Zoning Official	FT	R	1.00	1.00	1.00	1.00	1.00
Senior Civil Engineer	FT	Q	1.00	1.00	1.00	-	-
Development Engineer	FT	Q	-	-	-	-	1.00
Senior Building Inspector	FT	N	-	1.00	-	-	1.00
Inspection Manager	FT	M	-	-	-	1.00	-
Planning Manager	FT	M	-	-	1.00	1.00	-
Senior Planner	FT	K	-	-	-	-	1.00
Building Inspector II	FT	K	-	-	-	-	1.00
Plan Examiner	FT	K	1.00	1.00	1.00	1.00	1.00
Planner	FT	J	2.00	2.00	-	1.00	1.00
Building Inspector	FT	J	2.00	2.00	2.00	1.00	-
Fire/Property Inspector	FT	J	-	-	-	1.00	1.00
Permit Coordinator	FT	I	-	-	-	1.00	1.00
Associate Planner	FT	H	1.00	1.00	1.00	1.00	1.00
Executive Assistant	FT	H	-	-	-	-	1.00
Fire Inspector	PT	G	1.00	1.00	1.00	0.48	0.48
Administrative Secretary	FT	F	1.00	-	-	-	-
Administrative Assistant II	FT	F	-	1.00	1.00	1.00	-
Administrative Assistant I	PT	D	1.00	-	-	-	-
Permit Clerk	FT	D	1.00	1.00	1.00	2.00	2.00
Permit Clerk	PT	D	1.00	1.20	1.20	0.70	0.60
Administrative Clerk II	PT	B	-	0.48	-	0.48	0.40
Property Site Inspector	PT	B	0.50	0.50	0.50	-	-
Planning Intern	PT	N/A	0.50	0.50	0.50	0.50	0.85
Subtotal Planning & Development			15.00	15.68	13.20	15.16	16.33

**VILLAGE OF GLEN ELLYN
FISCAL YEAR 2023 BUDGET
FIVE YEAR HISTORY OF JOB CLASSIFICATIONS**

<u>Classification</u>	<u>Status</u>	<u>Salary Range</u>	<u>FY 19 Budgeted Employees</u>	<u>FY 20 Budgeted Employees</u>	<u>FY 21 Budgeted Employees</u>	<u>FY 22 Budgeted Employees</u>	<u>FY 23 Budgeted Employees</u>
Police							
Police Chief	FT	V	1.00	1.00	1.00	1.00	1.00
Deputy Chief	FT	T	1.00	1.00	1.00	1.00	1.00
Commander	FT	S	-	-	-	3.00	3.00
Police Sergeant	FT	Q	8.00	8.00	8.00	6.00	6.00
Police Officer	FT	Contract	29.00	30.00	30.00	34.00	34.00
Records Supervisor/Tech	FT	L	1.00	1.00	1.00	1.00	1.00
Police Program Coordinator	FT	K	1.00	1.00	1.00	1.00	-
Emergency Training Coordinator	FT	K	-	-	-	-	1.00
Property Officer	FT	G	1.00	1.00	1.00	1.00	1.00
Administrative Assistant II	PT	F	0.60	0.60	0.60	1.20	1.20
Community Service Officer	FT	E	2.00	2.00	2.00	2.00	2.00
Community Service Officer	PT	E	0.90	0.45	0.45	0.45	0.45
Investigative Aide	PT	G	0.60	0.60	0.60	0.60	0.60
Records Clerk	FT	D	4.00	4.00	4.00	4.00	4.00
Records Clerk	PT	D	2.75	2.75	2.75	2.75	2.75
Community Service Officer	PT	E	-	0.45	0.45	0.45	0.45
			52.85	53.85	53.85	59.45	59.45
Fire/EMS							
Administrative Clerk II	PT	B	0.50	-	-	-	-
Subtotal Fire/EMS			0.50	-	-	-	-

**VILLAGE OF GLEN ELLYN
FISCAL YEAR 2023 BUDGET
FIVE YEAR HISTORY OF JOB CLASSIFICATIONS**

<u>Classification</u>	<u>Status</u>	<u>Salary Range</u>	<u>FY 19 Budgeted Employees</u>	<u>FY 20 Budgeted Employees</u>	<u>FY 21 Budgeted Employees</u>	<u>FY 22 Budgeted Employees</u>	<u>FY 23 Budgeted Employees</u>
Public Works							
Administration & Engineering Division							
Public Works Director	FT	V	1.00	1.00	1.00	1.00	1.00
Assistant Public Works Director	FT	S	1.00	1.00	1.00	1.00	1.00
Registered Professional Engineer	FT	T	1.00	1.00	1.00	1.00	1.00
Assistant Village Engineer	FT	Q	-	-	-	-	1.00
Senior Civil Engineer	FT	Q	1.00	1.00	2.00	1.00	-
Civil Engineer II	FT	P	-	-	-	1.00	1.00
Civil Engineer I	FT	O	1.00	1.00	1.00	1.00	1.00
PT Engineer	PT	K	0.46	0.46	0.46	-	-
Utilities Inspector	FT	J	1.00	1.00	1.00	1.00	1.00
Management Analyst	FT	K	-	-	-	-	1.00
Engineering Intern	PT	N/A	0.21	-	-	-	-
Administrative Assistant II	FT	F	1.00	1.00	1.00	1.00	-
Administrative Assistant II	PT	F	0.25	-	-	-	-
Administrative Assistant I	FT	D	-	1.00	1.00	1.00	2.00
Administrative Assistant I	PT	D	0.46	-	-	-	-
Subtotal Administration & Engineering			8.38	8.46	9.46	9.00	10.00
Operations Division (Utilities, Streets/Forestry)							
Streets/Forestry Superintendent	FT	N	1.00	1.00	1.00	1.00	-
Streets Superintendent	FT	N	-	-	-	-	1.00
Forestry Superintendent	FT	N	-	-	-	-	1.00
Utilities Superintendent	FT	N	1.00	1.00	1.00	1.00	1.00
Senior Plant Operator	FT	L	1.00	1.00	1.00	1.00	1.00
Forester	FT	L	-	-	-	1.00	-
Customer Service Worker	FT	G	1.00	1.00	1.00	-	-
Crew Leader II	FT	J	3.00	4.00	4.00	2.00	2.00
Crew Leader I	FT	I	-	-	-	2.00	3.00
Water Plant Operator I	FT	I	1.00	1.00	1.00	1.00	1.00
Maintenance Worker III	FT	G	1.00	2.00	2.00	2.00	1.00
Maintenance Worker II	FT	F	4.00	4.00	4.00	5.00	4.00
Maintenance Worker I	FT/PT	E	6.40	5.40	5.40	5.40	7.40
Seasonal Staff	PT	AL	3.57	3.57	3.57	3.57	3.57
Subtotal Operations Division			22.97	23.97	23.97	24.97	25.97
Equipment Services Division							
Equipment Services Superintendent	FT	N	1.00	1.00	1.00	1.00	1.00
Equipment Mechanic III	FT	K	1.00	1.00	1.00	1.00	1.00
Equipment Mechanic II	FT	J	1.00	1.00	1.00	2.00	2.00
Fleet Assistant	PT	E	0.40	0.48	0.48	0.48	0.48
Subtotal Equipment Services Division			3.40	3.48	3.48	4.48	4.48

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FISCAL YEAR 2023 BUDGET
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Village Links/Reserve 22							
Administration							
General Manager	FT	S	1.00	1.00	1.00	1.00	1.00
Marketing Strategist	PT	H	0.45	0.60	0.60	0.60	0.60
Subtotal Administration Division			1.45	1.60	1.60	1.60	1.60
Grounds							
Golf Course Superintendent	FT	O	1.00	1.00	1.00	1.00	1.00
Assistant Golf Course Superintendent	FT	I	1.00	1.00	1.00	1.00	1.00
Grounds Maintenance Mechanic	FT	I	-	-	-	-	1.00
Grounds Supervisor I	FT	B	1.00	1.00	1.00	1.00	1.00
Grounds Worker I	FT	A	2.00	2.00	2.00	2.00	2.00
Sr. Golf & Grounds Worker II	PT	AK	-	-	-	5.00	5.00
Grounds Supervisor II	PT	AH	0.50	0.50	0.50	-	-
Grounds Worker II	PT	AD	0.10	0.10	0.10	-	-
Senior Grounds Technician II	PT	AF	1.30	1.30	1.30	-	-
Grounds Technician II	PT	AF	1.90	1.90	1.90	-	-
Specialized Laborer II	PT	AE	2.50	2.50	2.50	-	-
Golf & Grounds Worker III	PT	AH	-	-	-	4.20	4.20
Grounds Worker III	PT	AD	0.50	0.50	0.50	-	-
Specialized Laborer III	PT	AE	2.40	2.40	2.40	-	-
Subtotal Grounds Division			14.20	14.20	14.20	14.20	15.20
Golf							
Director of Golf	FT	M	1.00	1.00	1.00	1.00	1.00
Head Golf Professional	FT	I	1.00	1.00	1.00	1.00	1.00
Assistant Golf Professional II	PT	A	3.20	3.20	3.20	3.20	3.20
Golf Service Supervisor II	FT	C	-	-	-	1.00	1.00
Golf Service Supervisor II	PT	AI	1.00	1.00	1.00	1.00	1.00
Golf Service Supervisor III	PT	AI	0.60	0.60	0.60	0.60	0.60
Housekeeping III	PT	AG	0.40	0.40	0.40	0.40	0.40
Cashier III	PT	AB	0.40	0.40	0.40	0.40	0.40
Starter/Ranger III	PT	AB	2.10	2.10	2.10	2.10	2.10
Outside Services Attendant III	PT	AB	2.40	2.40	2.40	2.40	2.40
Seasonal Staff	PT	AL	1.80	1.80	1.80	1.80	1.80
Subtotal Golf Division			13.90	13.90	13.90	14.90	14.90

**VILLAGE OF GLEN ELLYN
FISCAL YEAR 2023 BUDGET
FIVE YEAR HISTORY OF JOB CLASSIFICATIONS**

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Reserve 22							
Director of Food & Beverage	FT	L	1.00	1.00	1.00	1.00	1.00
Executive Chef	FT	H	1.00	1.00	1.00	1.00	1.00
Sous Chef	FT	E	1.00	1.00	1.00	1.00	1.00
Restaurant Manager	FT	C	1.00	1.00	1.00	1.00	1.00
Event Planning & Sales Coordinator	FT	AL	1.00	1.00	1.00	1.00	1.00
Wedding Planner	PT	AK	0.10	0.10	0.10	0.10	0.10
Lead Cook II	PT	AK	-	-	-	3.00	3.00
Supervisor II	PT	AI	1.90	1.90	1.90	1.90	1.90
Kitchen Coordinator II	PT	AI	0.70	0.70	0.70	0.70	0.70
Cook II	PT	AH	5.00	5.00	5.00	2.00	2.00
Busser II	PT	AB	1.70	1.70	1.70	1.70	1.70
Dishwasher II	PT	AF	1.30	1.30	1.30	1.30	1.30
Lead Server II	PT	AB	0.40	0.40	0.40	0.40	0.40
Server II	PT	AA	2.00	2.00	2.00	2.00	2.00
Bartender II	PT	AA	0.90	0.90	0.90	0.90	0.90
Banquet Captain II	PT	AI	0.40	0.40	0.40	0.40	0.40
Banquet Server II	PT	AA	0.30	0.30	0.30	0.30	0.30
Banquet Bartender II	PT	AA	0.30	0.30	0.30	0.30	0.30
Concession Worker II	PT	AB	0.30	0.30	0.30	0.30	0.30
Supervisor III	PT	AI	0.50	0.50	0.50	0.50	0.50
Lead Cook III	PT	AK	-	-	-	1.00	1.00
Cook III	PT	AH	2.40	2.40	2.40	1.40	1.40
Dishwasher III	PT	AF	0.50	0.50	0.50	0.50	0.50
Busser III	PT	AB	5.10	5.10	5.10	5.10	5.10
Host III	PT	AE	2.10	2.10	2.10	2.10	2.10
Lead Server III	PT	AB	-	-	-	-	-
Server III	PT	AA	2.90	2.90	2.90	2.90	2.90
Bartender III	PT	AA	2.20	2.20	2.20	2.20	2.20
Concession Worker III	PT	AB	1.30	1.30	1.30	1.30	1.30
Valet III	PT	AE	0.10	0.10	0.10	0.10	0.10
Subtotal Reserve 22 Division			37.50	37.50	37.50	37.50	37.50
Total Full-Time Equivalent Positions			196.88	198.89	196.17	209.71	217.20

**VILLAGE OF GLEN ELLYN
2023 SALARY TABLE**

2023 SALARY TABLE ADJUSTMENT = 2.0%

Range	Annualized 2023			Hourly 2023		
	Min	Mid	Max			
AA	\$ 16,224	\$ 19,344	\$ 27,040	\$ 7.80	\$ 9.30	\$ 13.00
AB	\$ 27,040	\$ 27,040	\$ 27,040	\$ 13.00	\$ 13.00	\$ 13.00
AC	\$ 27,040	\$ 27,040	\$ 27,040	\$ 13.00	\$ 13.00	\$ 13.00
AD	\$ 27,040	\$ 27,040	\$ 27,040	\$ 13.00	\$ 13.00	\$ 13.00
AE	\$ 27,040	\$ 30,220	\$ 33,400	\$ 13.00	\$ 14.53	\$ 16.06
AF	\$ 27,040	\$ 30,642	\$ 34,245	\$ 13.00	\$ 14.73	\$ 16.46
AG	\$ 27,040	\$ 32,069	\$ 37,098	\$ 13.00	\$ 15.42	\$ 17.84
AH	\$ 27,040	\$ 32,099	\$ 40,089	\$ 13.00	\$ 15.43	\$ 19.27
AI	\$ 29,108	\$ 37,119	\$ 43,651	\$ 13.99	\$ 17.85	\$ 20.99
AJ	\$ 29,981	\$ 38,232	\$ 44,960	\$ 14.41	\$ 18.38	\$ 21.62
AK	\$ 32,373	\$ 41,752	\$ 49,038	\$ 15.56	\$ 20.07	\$ 23.58
AL	\$ 34,245	\$ 43,941	\$ 51,892	\$ 16.46	\$ 21.13	\$ 24.95
A	\$ 39,176	\$ 49,344	\$ 59,490	\$ 18.83	\$ 23.72	\$ 28.60
B	\$ 41,090	\$ 51,788	\$ 62,464	\$ 19.75	\$ 24.90	\$ 30.03
C	\$ 43,165	\$ 54,417	\$ 65,669	\$ 20.75	\$ 26.16	\$ 31.57
D	\$ 45,309	\$ 57,092	\$ 68,875	\$ 21.78	\$ 27.45	\$ 33.11
E	\$ 47,592	\$ 59,997	\$ 72,402	\$ 22.88	\$ 28.84	\$ 34.81
F	\$ 49,990	\$ 63,018	\$ 76,046	\$ 24.03	\$ 30.30	\$ 36.56
G	\$ 52,526	\$ 66,177	\$ 79,827	\$ 25.25	\$ 31.82	\$ 38.38
H	\$ 55,155	\$ 69,497	\$ 83,816	\$ 26.52	\$ 33.41	\$ 40.30
I	\$ 57,899	\$ 72,979	\$ 88,036	\$ 27.84	\$ 35.09	\$ 42.32
J	\$ 60,758	\$ 76,576	\$ 92,394	\$ 29.21	\$ 36.82	\$ 44.42
K	\$ 63,825	\$ 80,450	\$ 97,075	\$ 30.68	\$ 38.68	\$ 46.67
L	\$ 67,053	\$ 84,462	\$ 101,871	\$ 32.24	\$ 40.61	\$ 48.98
PO	\$ 66,093	\$ 84,763	\$ 103,432	\$ 32.22	\$ 41.32	\$ 50.42
M	\$ 70,350	\$ 88,635	\$ 106,897	\$ 33.82	\$ 42.61	\$ 51.39
N	\$ 73,878	\$ 93,062	\$ 112,247	\$ 35.52	\$ 44.74	\$ 53.96
O	\$ 77,660	\$ 97,882	\$ 118,104	\$ 37.34	\$ 47.06	\$ 56.78
P	\$ 81,533	\$ 102,724	\$ 123,914	\$ 39.20	\$ 49.39	\$ 59.57
Q	\$ 85,522	\$ 107,750	\$ 129,978	\$ 41.12	\$ 51.80	\$ 62.49
R	\$ 89,880	\$ 113,261	\$ 136,619	\$ 43.21	\$ 54.45	\$ 65.68
S	\$ 94,354	\$ 118,911	\$ 143,444	\$ 45.36	\$ 57.17	\$ 68.96
T	\$ 99,035	\$ 124,790	\$ 150,523	\$ 47.61	\$ 60.00	\$ 72.37
U	\$ 104,038	\$ 131,108	\$ 158,179	\$ 50.02	\$ 63.03	\$ 76.05
V	\$ 109,180	\$ 137,565	\$ 165,949	\$ 52.49	\$ 66.14	\$ 79.78
W	\$ 114,645	\$ 144,459	\$ 174,273	\$ 55.12	\$ 69.45	\$ 83.79
X	\$ 120,386	\$ 151,676	\$ 182,966	\$ 57.88	\$ 72.92	\$ 87.96
Z	\$ 132,699	\$ 167,217	\$ 201,712	\$ 63.80	\$ 80.39	\$ 96.98

**

** Police Officers / F.O.P. Contract. The current contract expires October 31, 2022. Actual rates will be based upon the negotiated contract.

VILLAGE OF GLEN ELLYN
CERTIFIED ESTIMATE OF REVENUES
FISCAL YEAR 2023 BUDGET SUMMARY OF REVENUES AND OTHER FINANCING SOURCES BY TYPE
ALL FUNDS

	TAXES	LICENSES & PERMITS	INTER- GOVERNMENTAL	CHARGES FOR SERVICES	FINES & FORFEITS	INTEREST INCOME	MISC REVENUES	BOND PROCEEDS	TRANSFERS	TOTAL
GENERAL FUND	\$ 18,974,743	\$ 1,369,600	\$ 15,760	\$ 880,300	\$ 490,000	\$ 300,000	\$ 355,600	\$ -	\$ 1,591,700	\$ 23,977,703
CORPORATE RESERVE	-	-	-	-	-	3,000	-	-	-	3,000
MOTOR FUEL TAX	-	-	1,246,000	-	-	30,000	6,200	-	-	1,282,200
DEBT SERVICE	-	-	-	-	-	500	-	-	2,223,974	2,224,474
CBD TIF FUND	931,000	-	-	-	-	1,000	-	-	-	932,000
ROOSEVELT ROAD TIF	144,200	-	-	-	-	100	-	-	-	144,300
FORFEITURE FUND	-	-	-	-	-	-	-	-	-	-
AMERICAN RESCUE PLAN	-	-	-	-	-	-	-	-	-	-
CAPITAL PROJECTS FUND	8,392,707	-	500,000	144,000	-	300,000	10,000	10,000,000	1,375,000	20,721,707
FIRE SERVICES FUND	2,116,200	-	-	-	-	100,000	-	-	-	2,216,200
FACILITIES MAINT RESRV	-	-	-	-	-	15,000	-	-	375,000	390,000
WATER & SEWER FUND	69,800	-	-	14,323,000	-	480,000	22,600	-	-	14,895,400
PARKING FUND	-	-	-	438,500	-	30,000	2,323	-	-	470,823
RESIDENTIAL SOLID WASTE	-	-	-	1,906,000	-	15,000	-	-	-	1,921,000
VILLAGE LINKS/RESERVE 22	-	-	-	6,576,300	-	9,000	125,000	-	-	6,710,300
INSURANCE	-	-	-	1,401,200	-	30,000	5,000	-	2,459,700	3,895,900
EQUIPMENT SERVICES	-	-	-	91,200	-	60,000	20,000	-	1,767,400	1,938,600
POLICE PENSION	-	-	-	478,000	-	2,228,400	-	-	2,082,300	4,788,700
TOTAL, ALL FUNDS	\$ 30,628,650	\$ 1,369,600	\$ 1,761,760	\$ 26,238,500	\$ 490,000	\$ 3,602,000	\$ 546,723	\$ 10,000,000	\$ 11,875,074	\$ 86,512,307
Less Interfund Transfers										\$ (11,875,074)
										\$ 74,637,233

I, Larry Noller, do hereby certify as follows:

- 1) I am the chief fiscal officer of the Village of Glen Ellyn, DuPage County, Illinois; and
- 2) The schedule above includes an estimate of revenues anticipated to be received in the Village's fiscal year which begins January 1, 2023 and ends December 31, 2023.

I, Caren Cosby, duly sworn Village Clerk of the Village of Glen Ellyn, DuPage County, Illinois, hereby attest that the above schedule was approved by the Glen Ellyn Village Board as a part of the annual budget for the Village of Glen Ellyn for the fiscal year beginning January 1, 2023 and ending December 31, 2023.

Larry Noller, Finance Director / Date

Corporate
Seal

Caren Cosby, Village Clerk