

CITY OF WARRENVILLE

MEMORANDUM

To: Mayor and City Council
From: Chief Samuel Bonilla *Samuel A. Bonilla*
Finance Director Kevin Dahlstrand *Kevin Dahlstrand*
Subject: SUMMARY OF AGENDA ITEMS FOR MARCH 24, 2025 PUBLIC SAFETY AND FINANCE COMMITTEE OF THE WHOLE REGULAR MEETING
Date: March 20, 2025

Please contact the City Administrator or the corresponding Department Head with questions pertaining to agenda items by noon on the day of the meeting.

F. BUSINESS OF MEETING

1. Consideration of Market-Based Cost-of-Living Increase for Non-Union Employees (AM) (Attachment)

In accordance with City Council direction and established practice, the annual market adjustment for non-union employees is determined by balancing certain benchmarks outlined in Assistant City Administrator Morgan's memo dated March 18, 2025. A copy of that memo is included with the agenda backup material. Based on this analysis, staff recommends a 4% market-based cost-of-living adjustment for non-union employees in FY 2026, effective May 1, 2025. The proposed FY 2026 Budget includes sufficient funds to support this adjustment.

Committee Action Requested: Recommend the City Council approve the 4% FY 2026 market-based increase for non-union employees as included in the proposed FY 2026 Budget.

Staff Recommendation: Assistant City Administrator Morgan recommends this action.

Budgetary Impact: Sufficient funds are included in the proposed FY 2026 Budget.

Other Resources Required: None.

Strategic Plan Goal: #4 Supported and Responsive Workforce – Competitive Salary and Benefits

2. Consideration of FY 2026 Water and Sewer Rates Recommendation (KD) (Attachment)

Through the FY 2026 budgeting process and ongoing reviews of the Enterprise Maintenance and Replacement Plan (EMRP), staff and the EMRP workgroup are recommending both water and sewer rate increases for FY 2026. Included with the agenda backup material is a memo from Finance Director Dahlstrand providing

information regarding this recommendation, as well as additional supporting documentation.

Committee Action Requested: Recommend the City Council approve a 7.5% water rate increase and a 2.5% sewer rate increase both effective May 1, 2025; and direct staff to work with the City Attorney to prepare the necessary code amendments to authorize these recommendations for consideration as a part of an April 2025 City Council meeting agenda.

Staff Recommendation: Finance Director Dahlstrand recommends these actions.

Budgetary Impact: The proposed new rates are reflected in the Water and Sewer Fund revenues included in the proposed FY 2026 budget.

Other Resources Required: Staff time to communicate with customers and implement the changes.

Strategic Plan Goals: #3 Quality City Services – Effectiveness of Financial Policies and #3 Quality City Services – Deliver Services Sustainably

3. Review and file Administration, Finance, and Police Department FY 2025 Work Plans and Decision Packages status report (FYI) (Attachment)

As part of the FY 2025 Budget process, the Administration, Finance, and Police departments prepared and presented detailed work plans to the City Council. The work plans identified specific projects and initiatives in addition to normal day-to-day core operational and service-delivery responsibilities the staff of each department expected to address during the fiscal year. Work plan preparation and presentations help staff and the City Council establish realistic expectations for priority projects and initiatives to be addressed during the fiscal year.

Included with the agenda backup material are the combined work plans and decision package updates (where applicable) for Administration, Finance, and Police departments.

Committee Action Requested: No action requested, informational only.

Staff Recommendation: Not applicable

Budgetary Impact: Not applicable

Other Resources Required: Not applicable

Strategic Plan Goal: #3 Quality City Services – Effectiveness of Financial Policies