

# CITY OF DARIEN

## Memorandum

TO: Mayor, City Council, Clerk, Attorney, and Treasurer

FROM: Bryon D. Vana, City Administrator

DATE: March 2, 2012

RE: March 6, 2012 Budget Meeting.

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This memo will serve to outline the budget meeting for March 6, 2012. The items to review include:

- budget reduction options in the amounts of \$500,000 and \$1,000,000
- pay classification for the Assistant City Administrator Position
- review of budget changes to date

**The first item** for review is the attached sheet showing budget reduction options in the amounts of \$500,000 and \$1,000,000 as requested by the council. Part of this discussion included a concern that no stable funding mechanism exists for funding projects as an alternative to cutting capital projects, the chart below shows the impact on increases to the property taxes that could be applied to capital project funding. I looked at property taxes because:

- the city's tax rate is low as compared to other communities in DuPage County which is shown on the attached survey
- property taxes can be deducted from federal income taxes for those who file itemized deductions
- a specific amount can be levied for capital projects funding and the levy can be abated if other revenue sources become available

In summary, the following shows the increased amount on the individual taxpayer with a home that has a fair market value of \$340,201 and an assessed value of \$115,820.

total tax levy increase	annual increase to homeowner	monthly increase to homeowner
\$500,000	\$60	\$5
\$1,000,000	\$120	\$10
\$1,500,000	\$180	\$15

**The second item** to review is the pay classification change for the Assistant City Administrator Position. In preparation for the budget each year, staff checks surrounding communities to compare salaries and ranges to ensure compensation is comparable within the local market. In the past, this has led to modifying ranges for several different positions, including secretaries, general utility workers, directors and police administrative staff.

Factoring in both internal and external comparisons, the proposed increase in salary ranges is 2% for all positions except for the Assistant City Administrator. The positional requirements and duties vary depending on the population, staff size and services in many municipalities. For a City the size of Darien, an Assistant that can handle a range of duties including human resources, risk management, information technology and policy analysis is required. Taking into account current responsibilities as well as the comparisons with other local entities (*see attached assistant city administrator salary comparison 2012*), movement in the salary range from 9 to 15 is warranted. A move to this salary would keep the actual compensation ranked 8 out of 10<sup>th</sup> within this survey. The two lower paid positions in the survey are both Assistant to the Administrator positions, which is considered a lower grade within local governments. This salary range is more comparable to the local market for the second highest administrative position in a community. The actual salary would increase from \$66,472 to \$75,052. The salary/benefits change for the current position would increase by \$10,092, which was included in the draft budget.

**The third item** is the review of budget changes to date. The attached sheet lists the changes.

If you have any questions prior to the budget meetings, please feel free to contact me.

# FYE 4-30-13 BUDGET REDUCTION OPTIONS

<b>\$500,000 Reduction</b>				<b>NOTES</b>
<i>Account</i>	<i>Budget Reduction Item</i>	<i>Description</i>	<i>amount</i>	
1/30/4350	Fertilize 75th Street		\$16,960	
1/30/4350	Tree Replacement 75th		\$3,000	
1/30/4350	50/50 tree program		\$4,000	
1/30/4350	Parkway tree replacement		\$8,000	
1/30/4374	private dev. Drainage assls.		\$10,000	
25-35-4376	Stormwater-Royal Swan Ln		\$29,000	
1/30/4375	Annual Tree trimming		\$59,500	
25-35-4855	2012 Road reduction-Tamarack,		\$245,000	
	Clare,Bantry, Clover, Irish, Allison, Exner Courts			
25-35-4383	2012 curb reduction Tamarack		\$76,000	
25-35-4376	Stormwater-6701 Western Ave		\$15,000	
25-35-4376	Stormwater-Creekside Ln		\$28,543	
25-35-4376	Stormwater-8400 Glenerye		\$10,300	
<b>Total</b>			<b>\$505,303</b>	
<b>\$1m Reduction</b>				
<i>Account</i>	<i>Budget Reduction Item</i>	<i>Description</i>	<i>amount</i>	
1/30/4350	Fertilize 75th Street		\$16,960	
1/30/4350	Tree Replacement 75th		\$3,000	
1/30/4350	50/50 tree program		\$4,000	
1/30/4350	Parkway tree replacement		\$8,000	
1/30/4374	private dev. Drainage assls.		\$10,000	
25-35-4376	Stormwater-Royal Swan Ln		\$29,000	
1/30/4375	Annual Tree trimming		\$59,500	
25-35-4855	2012 Road program Tamarack		\$245,000	
	Clare,Bantry, Clover, Irish, Allison, Exner Courts			
25-35-4383	2012 curb reduction Tamarack		\$76,000	
25-35-4376	Stormwater-6701 Western Ave		\$15,000	
25-35-4376	Stormwater-Creekside Ln		\$28,543	
25-35-4376	Stormwater-8400 Glenerye		\$10,300	
25-35-4376	Stormwater-Clare Court		\$29,000	
25-35-4376	Stormwater-Sawyer-8000 block		\$27,600	
25-35-4815	6 Welcome signs		\$150,000	
1/30/4373	St sweep May,July		\$13,000	
1/30/4374	rear yard drainage projects		\$16,000	
25-35-4855	PW lot Resurface		\$178,000	
25-35-4855	Add base repair		\$74,250	
25-35-4382	reduce crack seal		\$10,000	
<b>TOTAL</b>			<b>\$1,003,153</b>	

Assistant City Administrator  
Salary Comparison 2012

Community	Title	Minimum	Maximum	Current
Bloomington	Assistant Administrator	71,677	100,360	100,360
Burr Ridge	Assistant To	53,212	77,161	65,187
Clarendon Hills	Assistant To	53,019	70,678	53,019
Downers Grove	Deputy Manager	97,978	134,720	102,750
LaGrange	Assistant Manager	90,788	106,123	106,123
LaGrange Park	Assistant To	65,486	100,959	Vacant
Lisle	Administrative Services Director	65,116	91,161	80,034
Lemont	Assistant Administrator	72,700	96,691	75,001
Oak Brook	Assistant Manager	86,136	116,283	93,742
Warrenville	Assistant Administrator	80,441	110,606	93,500
Woodridge	Assistant Administrator	85,883	119,276	119,267
<b>Average</b>		<b>74,767</b>	<b>102,183</b>	<b>88,898</b>
Darien Current	Assistant Administrator	49,238	66,473	66,473
Darien Proposed	Assistant Administrator	68,230	92,110	75,000

# CITY OF DARIEN

## Memorandum

**TO:** Mayor, City Council, Clerk, Attorney, Treasurer

**FROM:** Bryon D. Vana, City Administrator

**DATE:** March 1, 2012

**RE:** FYE 13 Draft Budget Revisions

During the City Council discussions on the draft budget, several items were discussed and modified from the original amount estimated by staff. The table below summarizes these changes, which include a total reduction of \$41,591 from the original draft budget.

<b>Fund</b>	<b>Description</b>	<b>Original Draft</b>	<b>Revised Amount</b>
CC 12-4263	Elected Official Training	0	\$1000
Police 40-4010	Holiday Pay	\$9,708	0
Police 40-4243	Range Fees	\$5,000	\$4,000
Streets 30-4225	Replace Printer/Plotter	0	\$7,500
Streets 30-4273	Vehicle Gas & Oil No Lead	\$15,675	\$19,950
Streets 30-4273	Vehicle Gas & Oil Diesel	\$51,000	\$68,000
Streets 30-4815	Utility Truck 111	\$107,000	\$53,500
Streets 30-4815	Pick Up Truck Unit 503	\$32,000	0
H20 50-4223	Gas Pump Maintenance	\$3,105	0
H20 50-4225	Replace Printer/Plotter	\$15,000	\$7,500
H20 50-4815	General Housekeeping	\$20,000	\$5,000
H20 50-4815	Electrical Housekeeping	\$24,995	\$20,000
Water Depreciation	Utility Truck 111	0	\$53,500
<b>Total</b>		<b>\$283,483</b>	<b>\$239,950</b>