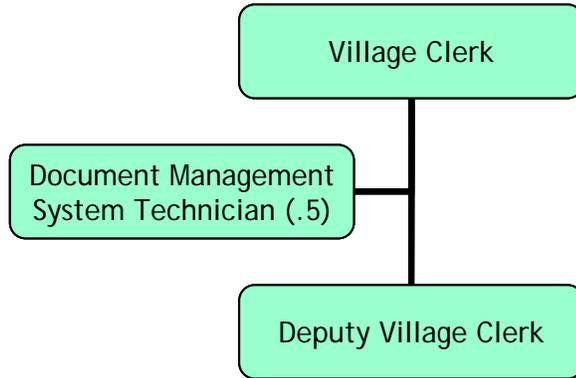


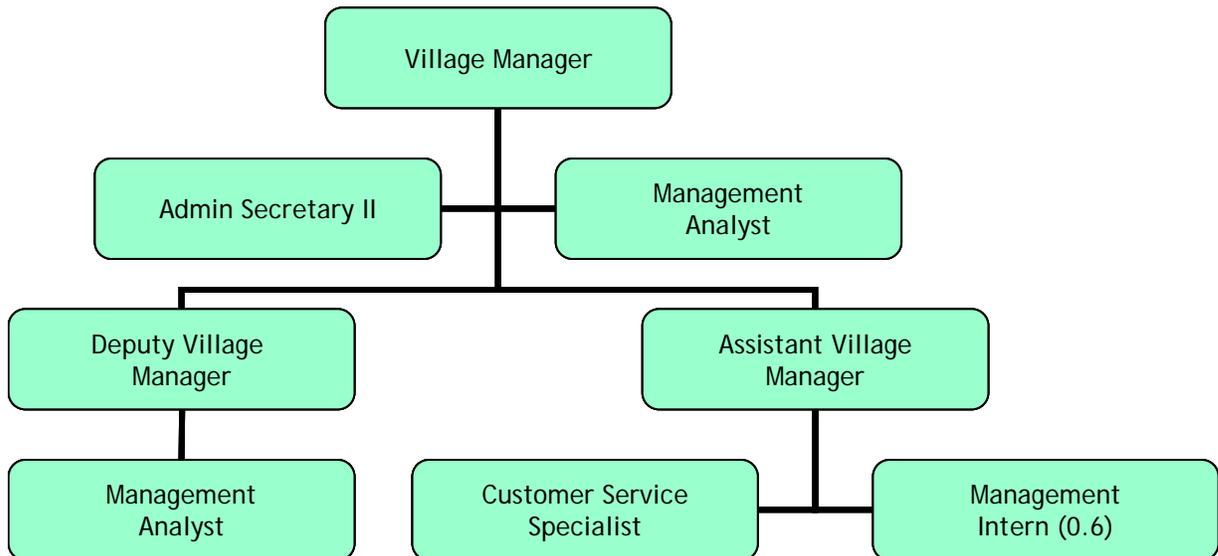
SECTION IV APPENDICES

DEPARTMENT ORGANIZATIONAL CHARTS

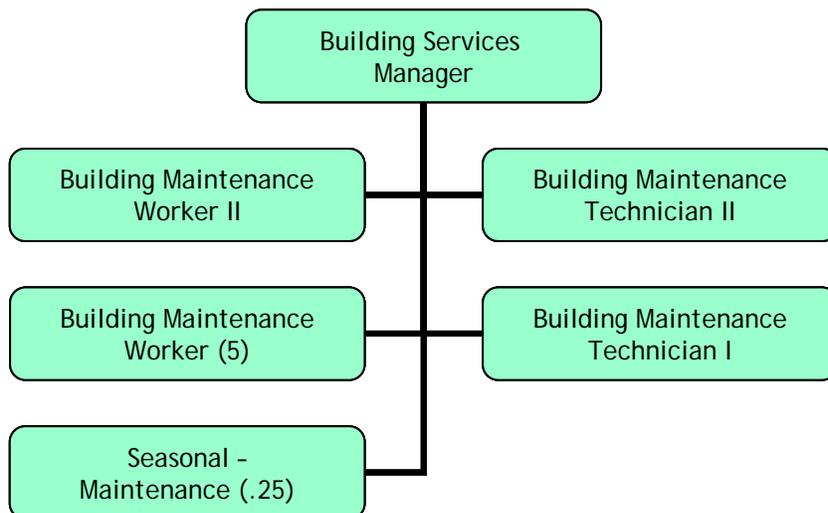
Village Clerk's Office



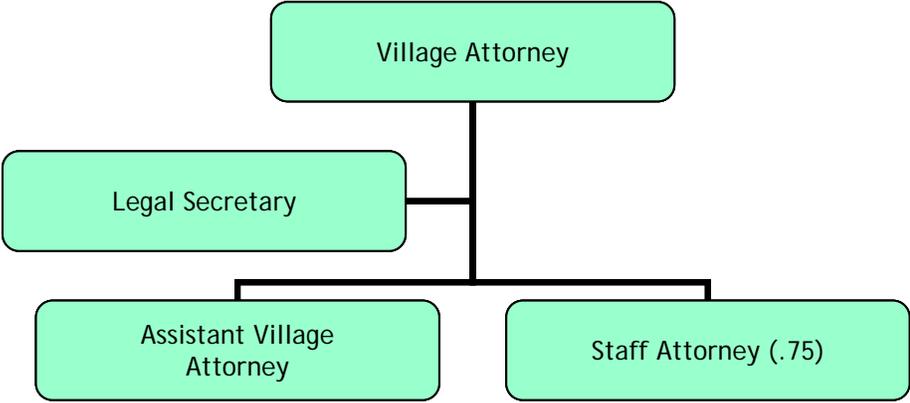
Village Manager's Office



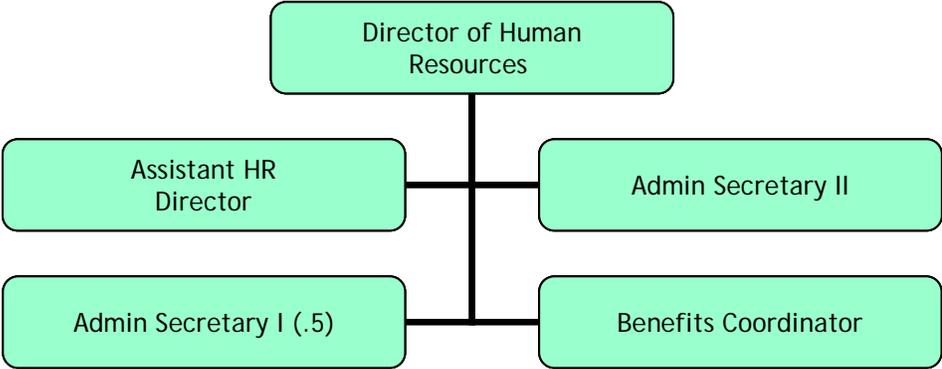
Building Services Division



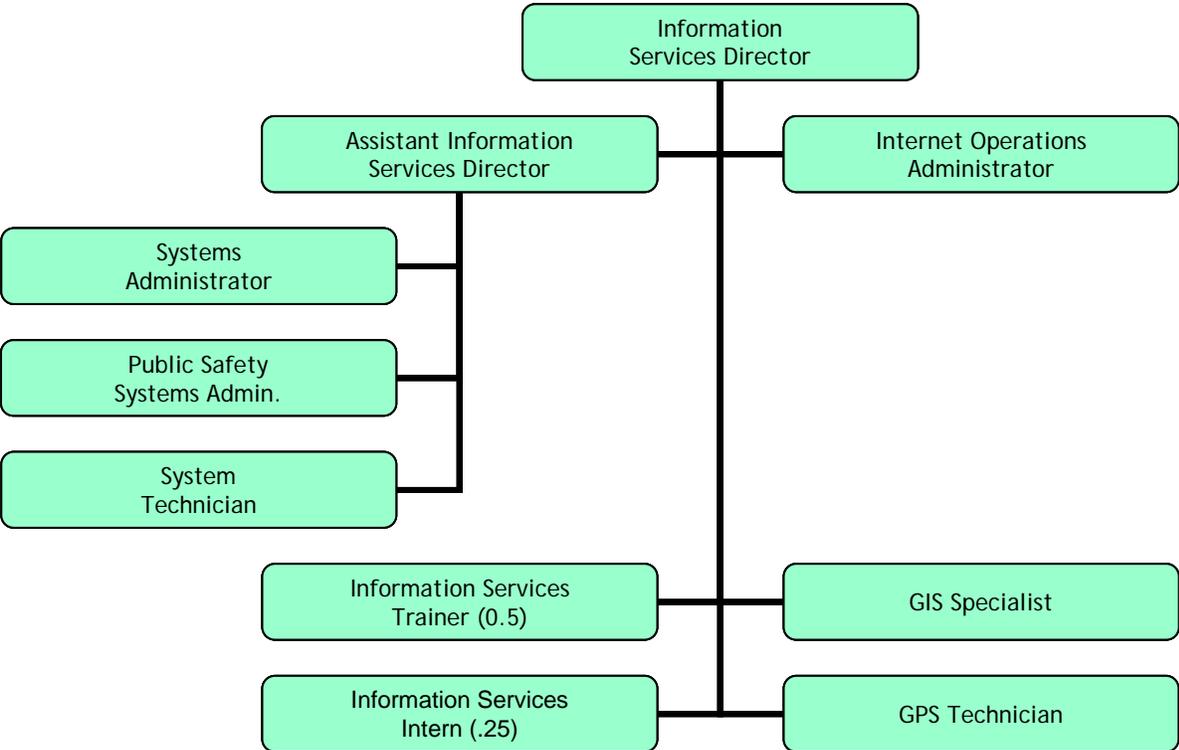
Legal Department

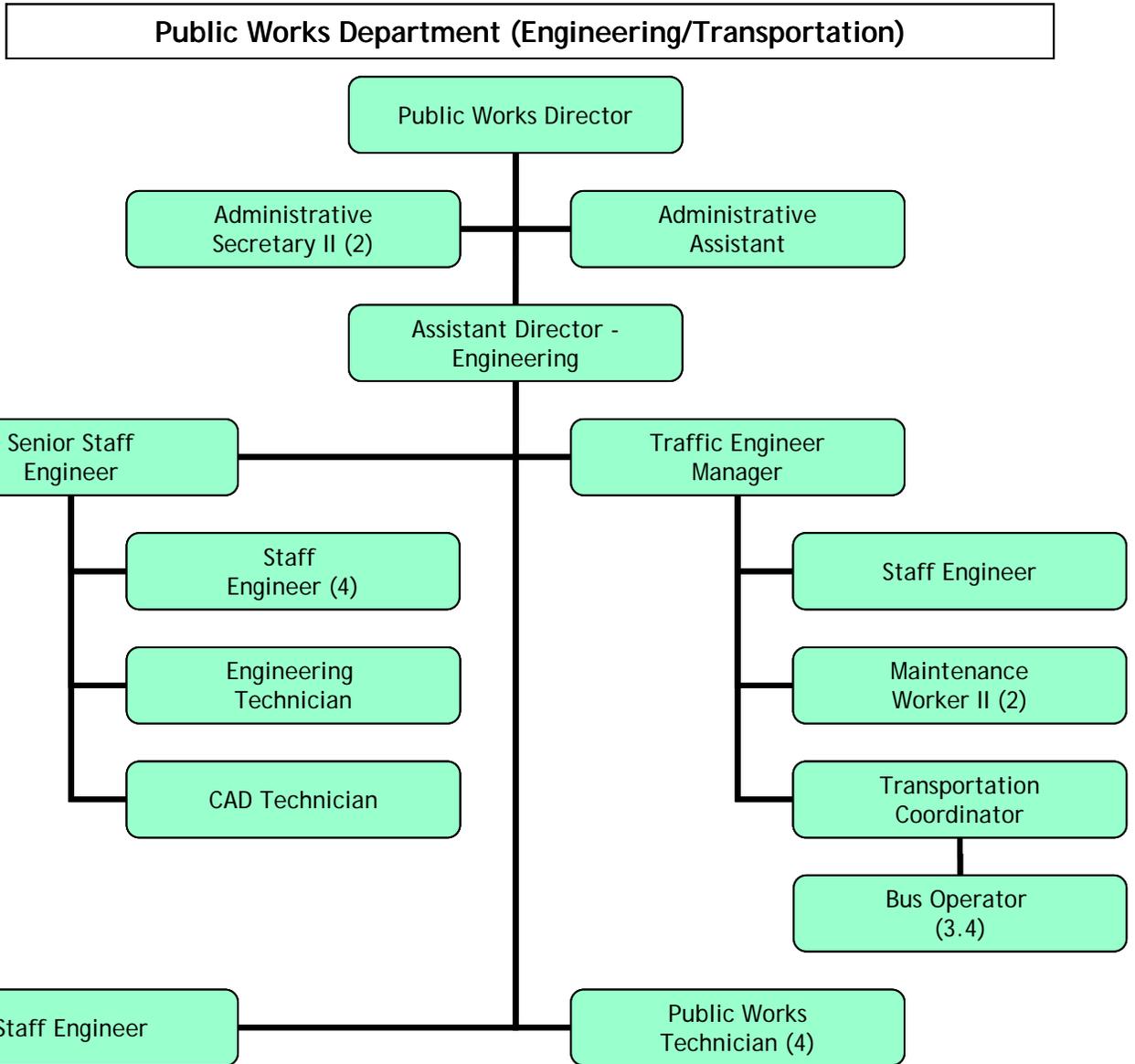
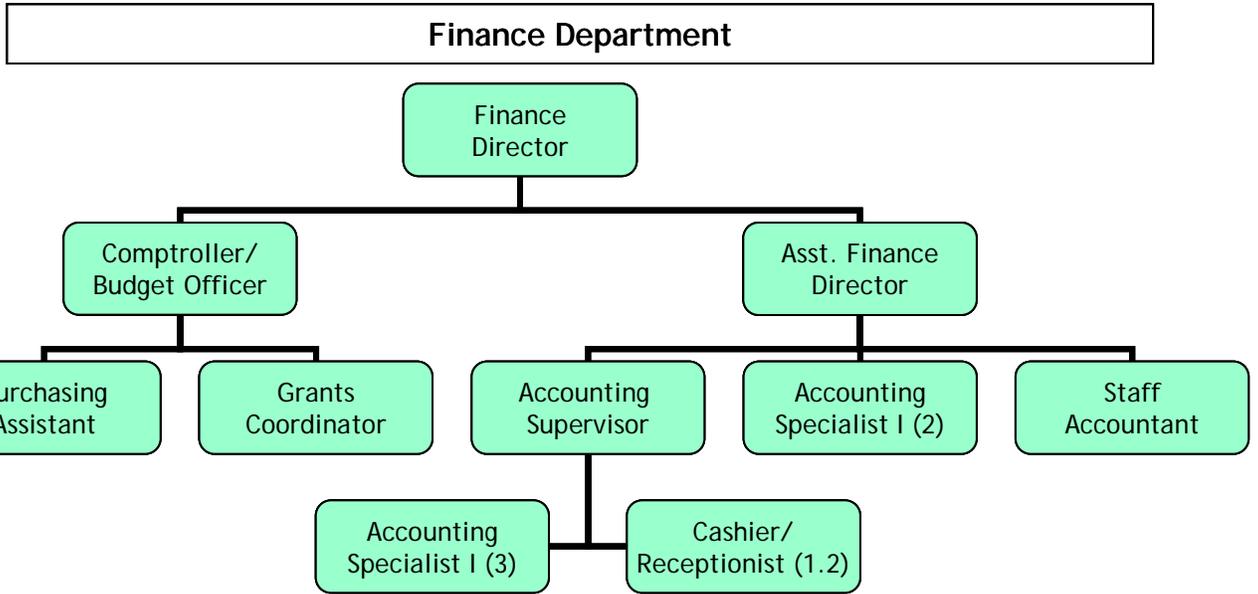


Human Resources Department

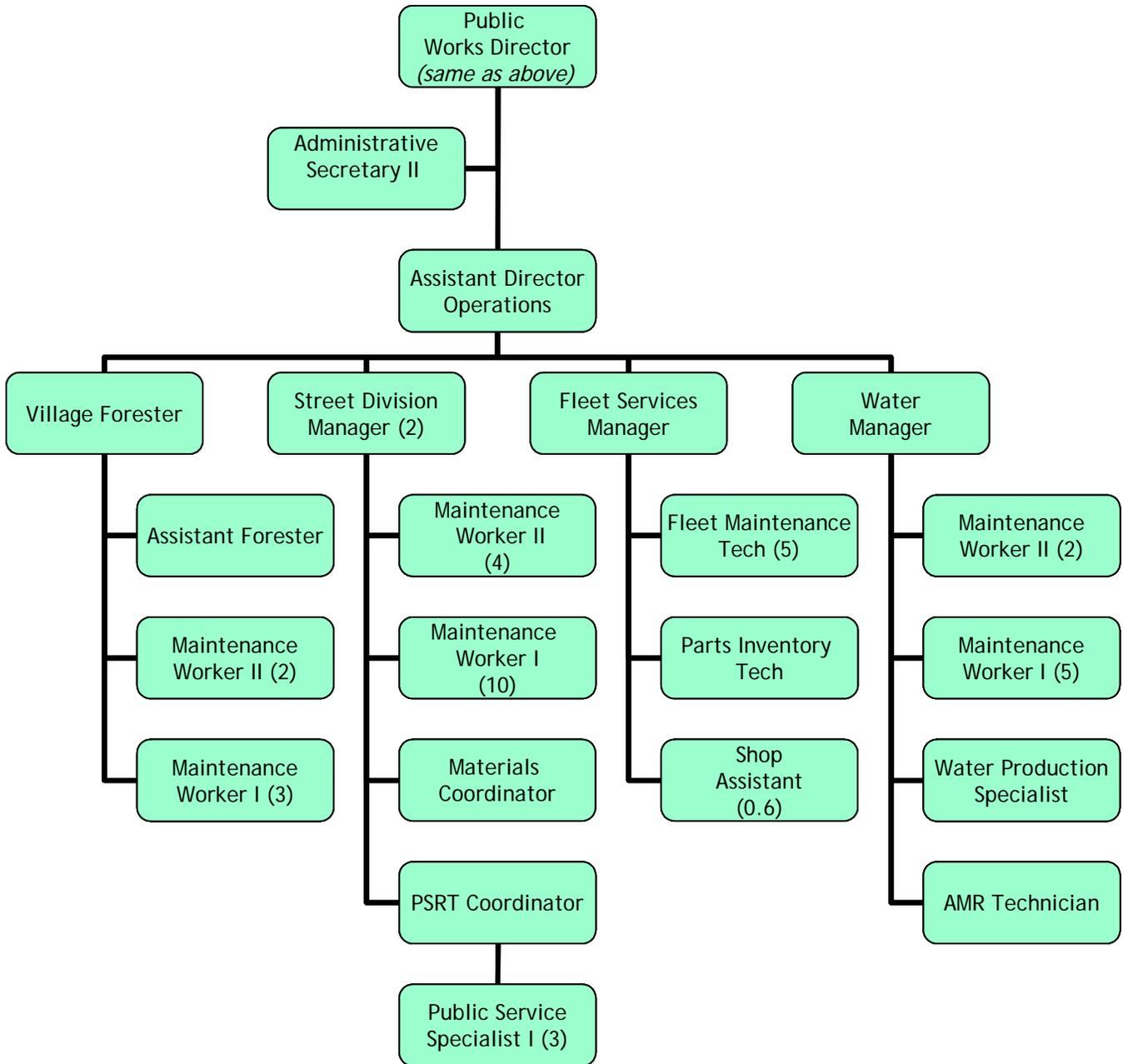


Information Services Department

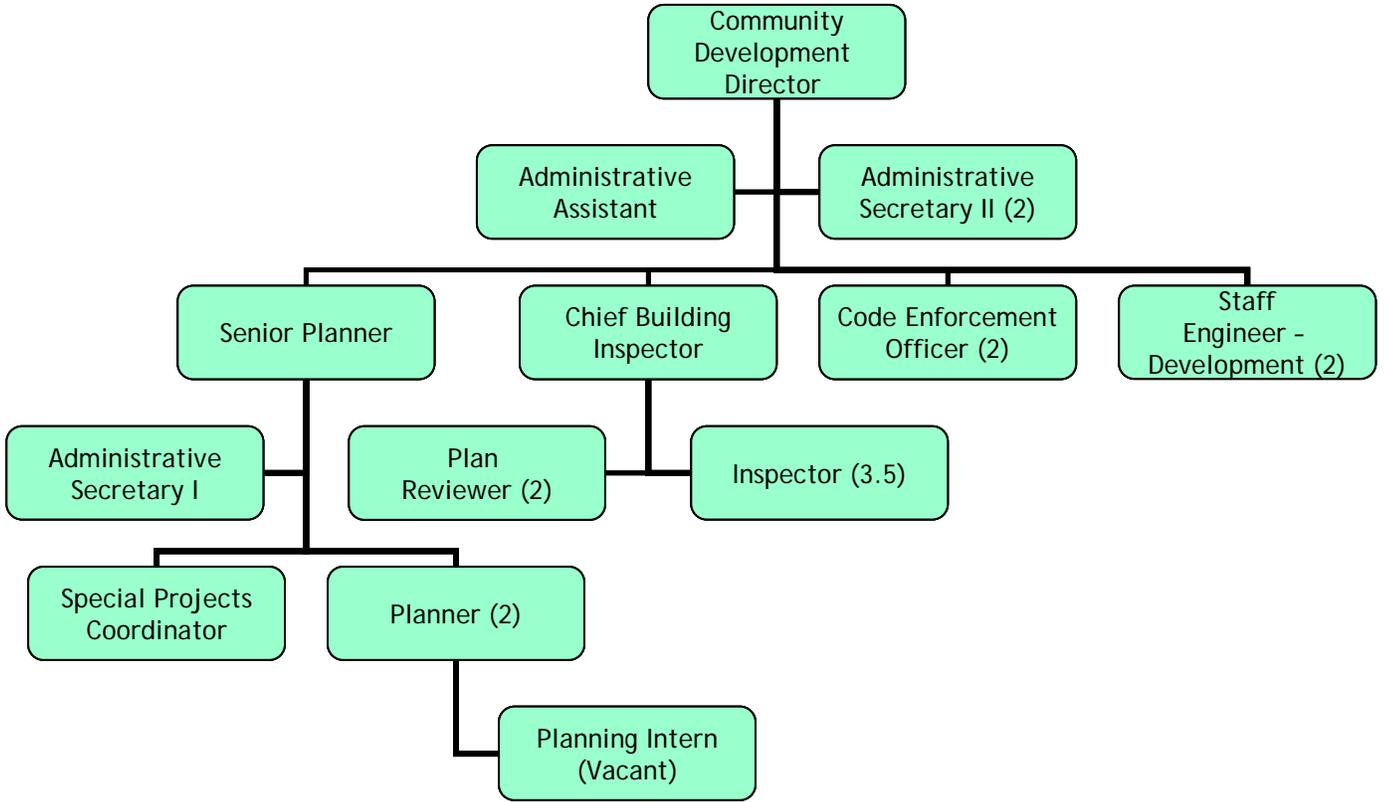




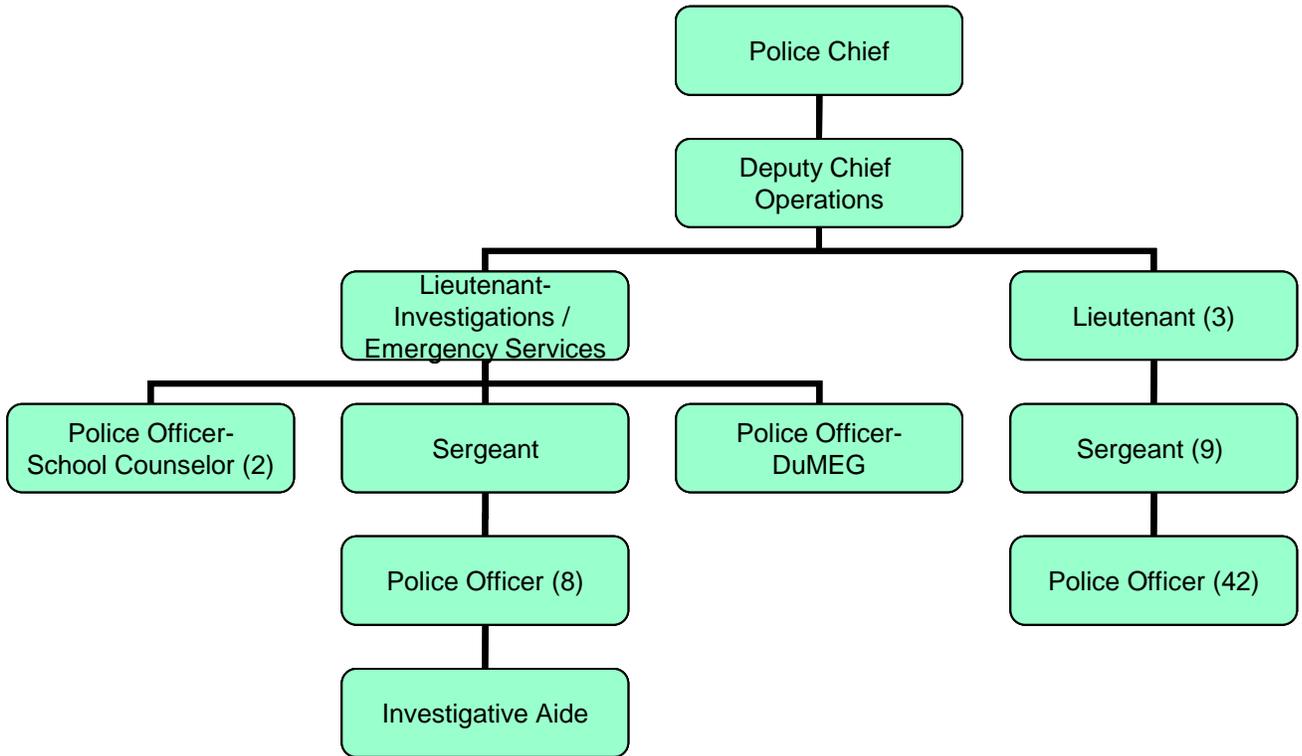
Public Works (Operations)



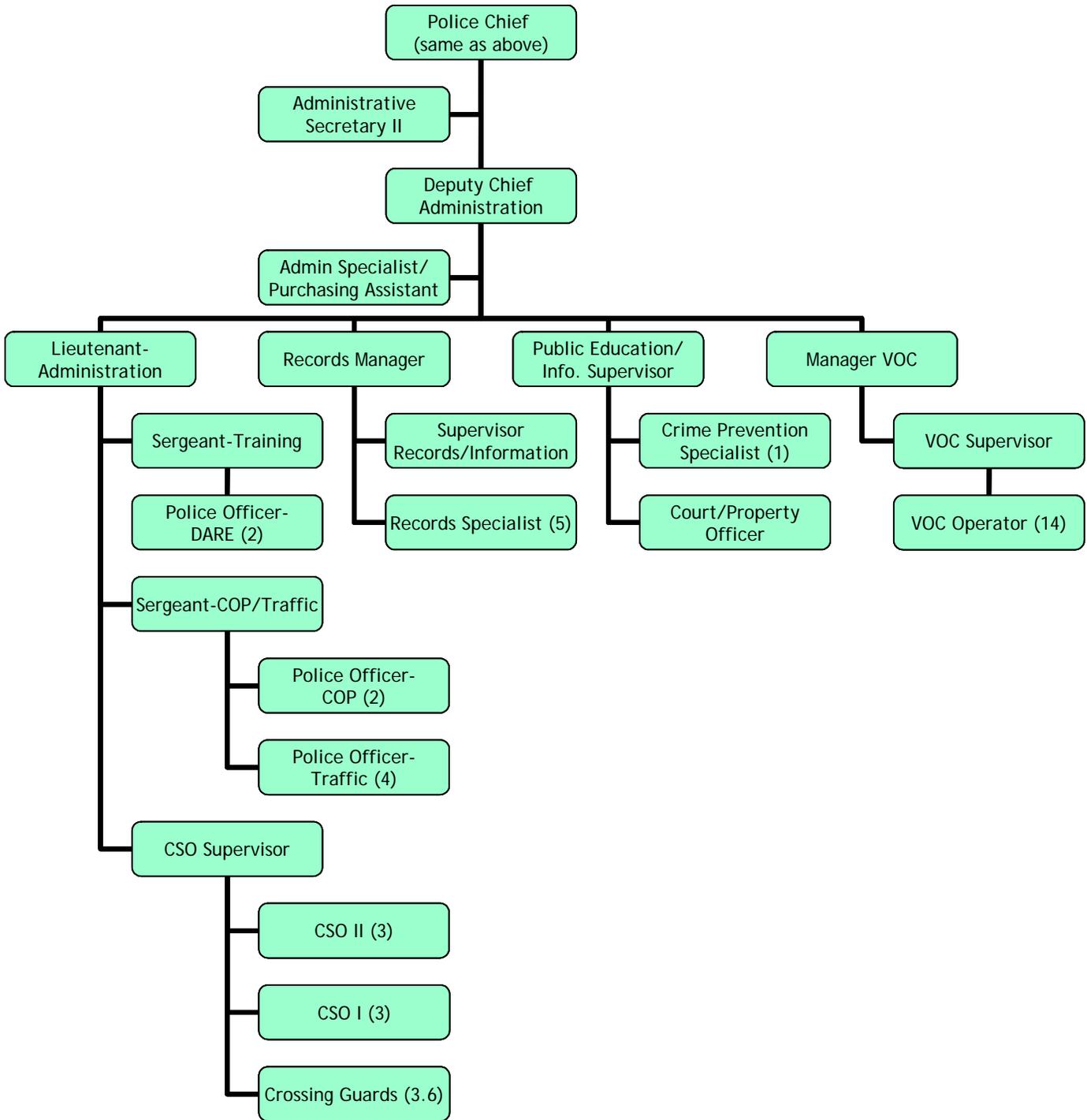
Community Development Department

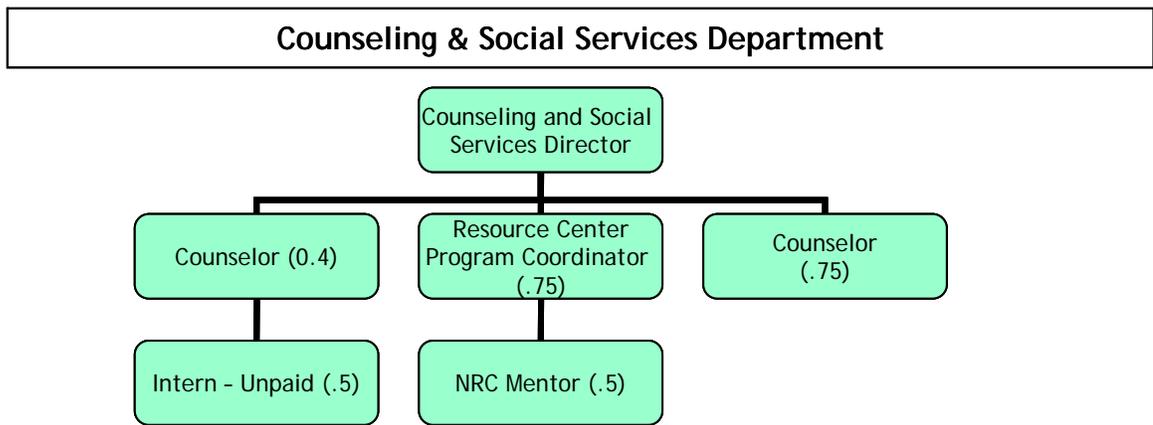
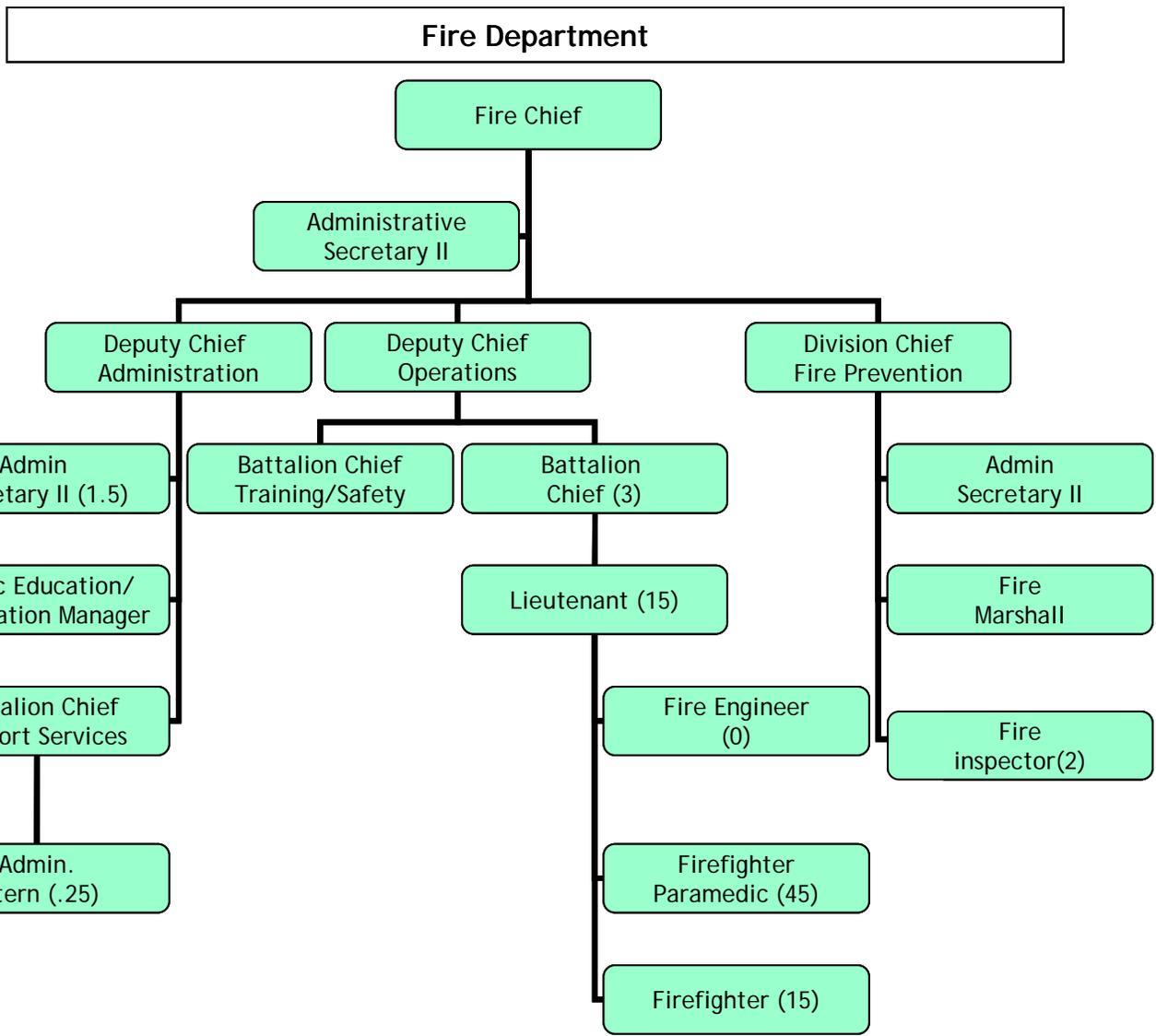


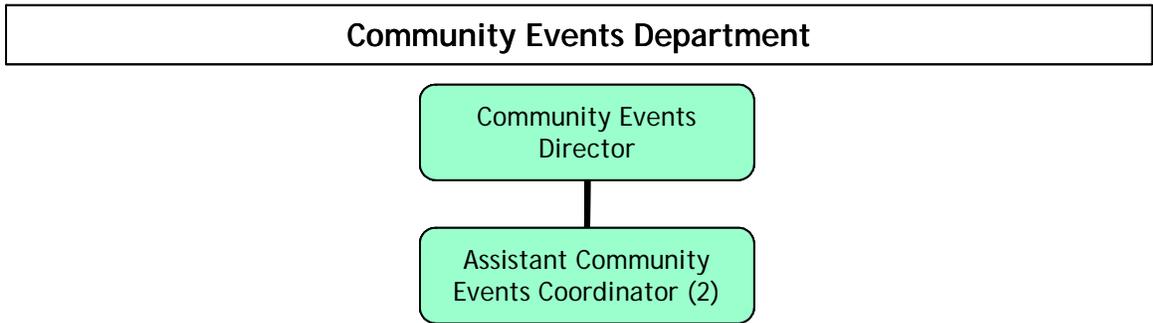
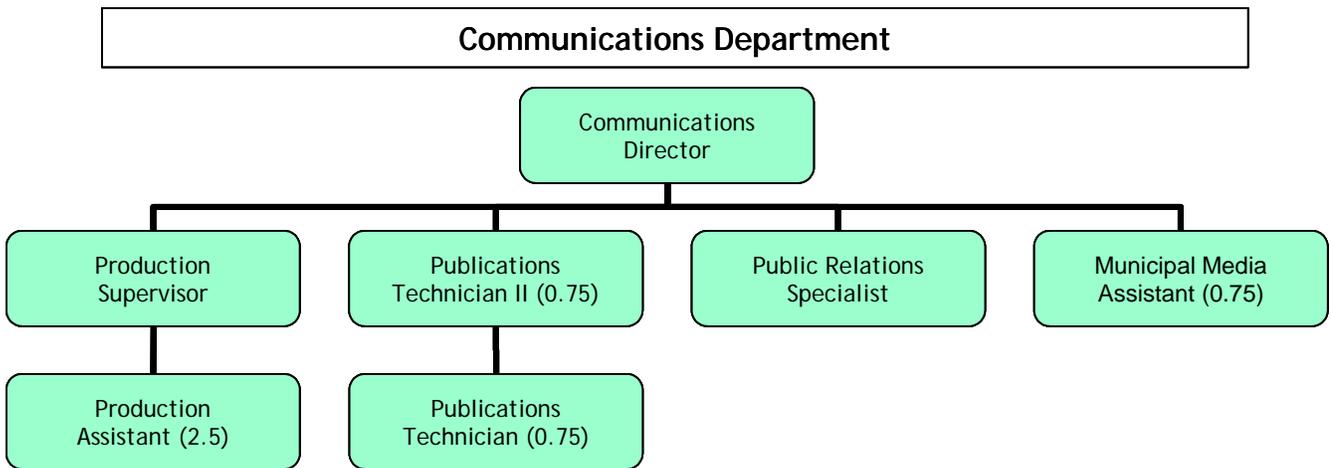
Police Department (Operations)



Police Department (Administration)







STAFFING PLAN

Position Title	Grade	FTE
Village Clerk's Office		
Village Clerk	14	1.00
Deputy Village Clerk	6	1.00
Document Management System Tech.	5	0.50
Subtotal:		2.50
Village Manager's Office		
Village Manager	N/A	1.00
Deputy Village Manager	23	1.00
Assistant Village Manager	17	1.00
Management Analyst	7	2.00
Administrative Secretary II	6	1.00
Customer Service Assistant	6	1.00
Managerment Intern	3	0.60
Subtotal:		7.60
Legal Department		
Village Attorney	23	1.00
Assistant Village Attorney	17	1.00
Staff Attorney	15	0.75
Legal Secretary	7	1.00
Subtotal:		3.75
Building Services Division		
Building Services Manager	14	1.00
Building Maintenance Technician II	Union	1.00
Building Maintenance Technician I	Union	1.00
Building Maintenance Worker II	Union	1.00
Building Maintenance Worker I	Union	5.00
Seasonal - Maintenance	N/A	0.25
Subtotal:		9.25
Human Resources Department		
Human Resources Director	20	1.00
Asst. HR Director / Risk Manager	16	1.00
Benefits Coordinator	11	1.00
Administrative Secretary II	6	1.00
Administrative Secretary I	4	0.50
Subtotal:		4.50
Information Services Department		
Information Services Director	20	1.00
Assistant Info. Services Director	15	1.00
System Administrator	13	1.00
Public Safety Systems Administrator	12	1.00
Internet Operations Administrator	13	1.00
GIS Specialist	12	1.00
Information Services Trainer	11	0.50
GPS Technician	10	1.00
Systems Technician	10	1.00
Information Services Intern	3	0.25
Subtotal:		8.75

Position Title	Grade	FTE
Public Works Department		
Public Works Director	22	1.00
Assistant Public Works Director	19	2.00
Traffic Engineer Manager	16	1.00
Senior Staff Engineer	15	1.00
Fleet Services Manager	14	1.00
Village Forester	13	1.00
Street Division Manager	13	2.00
Water Manager	13	1.00
Staff Engineer	12	6.00
PSRT Coordinator	10	1.00
Transportation Coordinator	8	1.00
Administrative Assistant	7	1.00
Administrative Secretary II	6	3.00
Bus Operator	3	3.40
Shop Assistant	3	0.60
Seasonal - Engineering	N/A	1.00
Seasonal - Field	N/A	4.75
Public Works Technician	Union	5.00
Maintenance Worker II	Union	10.00
CAD Technician	Union	1.00
Assistant Village Forester	Union	1.00
Fleet Maintenance Technician	Union	5.00
Maintenance Worker I	Union	18.00
Parts Inventory Technician	Union	1.00
Water Production Specialist	Union	1.00
Materials Coordinator	Union	1.00
Public Works Technician - AMR	Union	1.00
Public Service Specialist	Union	3.00
Subtotal:		78.75
Community Development Department		
Community Development Director	22	1.00
Chief Building Inspector	15	1.00
Senior Planner	13	1.00
Staff Engineer - Development	12	2.00
Planner	11	2.00
Inspector	10	3.50
Plan Reviewer	10	2.00
Code Enforcement Officer	9	2.00
Special Projects Coordinator	9	1.00
Administrative Assistant	7	1.00
Administrative Secretary II	6	3.00
Planning Intern	N/A	-
Subtotal:		19.50

Position Title	Grade	FTE
Finance Department		
Finance Director	22	1.00
Assistant Finance Director	16	1.00
Comptroller/Budget Officer	16	1.00
Accounting Supervisor	10	1.00
Grants Coordinator	10	1.00
Purchasing Assistant	9	1.00
Staff Accountant	8	1.00
Accounting Specialist I	5	5.00
Cashier/Receptionist	3	1.18
Subtotal:		13.18

Police Department		
Police Chief	22	1.00
Deputy Police Chief	19	2.00
Lieutenant	17	5.00
Sergeant	15	12.00
Records Manager	14	1.00
VOC Manager	13	1.00
Records Supervisor	10	1.00
Public Education/Info. Supervisor	10	1.00
VOC Supervisor	10	1.00
Administrative Specialist/Purch. Agent	8	1.00
CSO Supervisor	8	1.00
Crime Prevention Specialist	8	1.00
VOC Operator	7	14.00
Administrative Secretary II	6	1.00
CSO II	6	3.00
Court / Property Officer	6	1.00
Investigative Aide	6	1.00
Records Specialist	5	5.00
CSO I	4	3.00
Crossing Guard	N/A	3.60
Police Officer	Union	61.00
Subtotal:		120.60

Fire Department		
Fire Chief	22	1.00
Deputy Fire Chief	19	2.00
Battalion Chief	17	5.00
Division Chief - Fire Prevention	16	1.00
Public Education/Info. Officer	13	1.00
Fire Marshall	10	1.00
Fire Inspector	9	2.00
Administrative Secretary II	6	3.00
Administrative Specialist	5	0.50
Administrative Intern	N/A	0.25
Fire Lieutenant	Union	15.00
Firefighter-Paramedic	Union	45.00
Firefighter	Union	15.00
Subtotal:		91.75

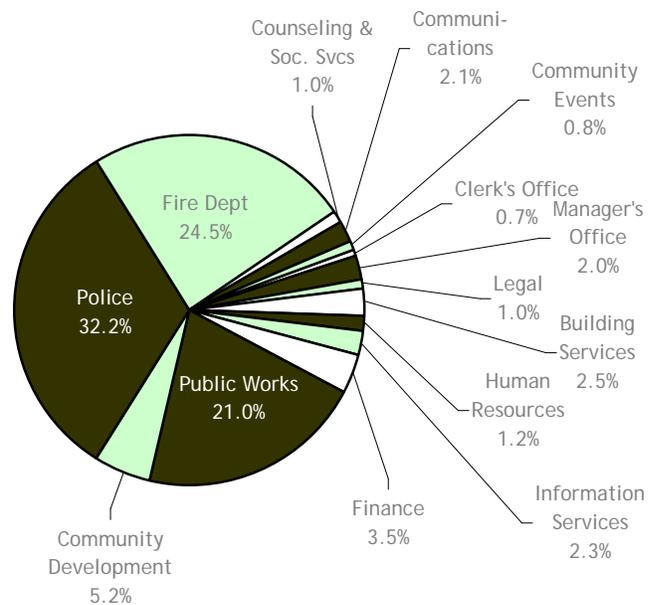
Position Title	Grade	FTE
Counseling and Social Services Dept		
Counseling & Social Services Director	16	1.00
Counselor	10	1.15
Resource Center Coordinator	9	0.75
Resource Center Mentor	6	0.50
Intern Counselor	N/A	0.50
Subtotal:		3.90

Communications Department		
Communications Director	17	1.00
Production Supervisor	8	1.00
Publications Technician II	8	0.75
Public Relations Specialist	8	1.00
Municipal Media Assistant	7	0.75
Publications Technician I	4	0.75
Cable Production Assistant	3	2.50
Subtotal:		7.75

Community Events Department		
Community Events Director	15	1.00
Assistant Community Events Coord.	7	2.00
Subtotal:		3.00

Total Village Staffing	374.78
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Village Staffing by Department



WAGE & CLASSIFICATION SCHEDULE

Grade	Minimum	Control	Maximum	FLSA	Minimum	Control	Maximum	FLSA	
2	Hourly: OPEN	11.937	14.324	16.413	Annual:	24,828	29,794	34,139	
3	Hourly: Building Maintenance Worker I Bus Operator Cashier/Receptionist Management Intern	13.364	16.037	18.376	Annual: Planning Intern Cable Production Assistant Shop Assistant	27,797	33,357	38,222	N N N N
4	Hourly: Administrative Secretary I CSO I	14.795	17.754	20.343	Annual: Publications Technician I	30,774	36,928	42,314	N N
5	Hourly: Accounting Specialist I Administrative Specialist	16.229	19.475	22.315	Annual: Building Maintenance Worker II Records Specialist	33,757	40,508	46,415	N N
6	Hourly: Administrative Secretary II Building Maintenance Technician I Computer Operator Court/Property Control Officer CSO II	17.665	21.198	24.289	Annual: Customer Service Assistant Deputy Village Clerk Investigative Aide Maintenance Worker I Parts Inventory Technician	36,743	44,092	50,522	N N N N N
7	Hourly: Administrative Assistant Assistant Community Events Coordinator Communications Operator Legal Secretary	19.104	22.925	26.268	Annual: Management Analyst Municipal Media Assistant Public Service Specialist	39,737	47,684	54,638	N N N N
8	Hourly: Administrative Specialist Building Maintenance Technician II CAD Technician Crime Prevention Specialist CSO Supervisor Fleet Maintenance Technician Maintenance Worker II	20.546	24.655	28.251	Annual: Production Supervisor Public Relations Specialist Publications Technician II Staff Accountant Transportation Coordinator Water Production Specialist	42,735	51,282	58,761	N N N N N N
9	Hourly: Biweekly: Code Enforcement Officer Fire Inspector Materials Coordinator Public Works Technician	21.990 1,759.200	26.388 2,111.040	30.236 2,418.900	Annual: Purchasing Assistant Resource Center Coordinator Special Projects Coordinator	45,739	54,887	62,891	E N E
10	Hourly: Biweekly: Accounting Supervisor Assistant Village Forester Inspector/Plan Reviewer Counselor Fire Marshall GPS Technician Grants Coordinator	23.342 1,867.333	28.010 2,240.800	32.095 2,567.583	Annual: Plan Reviewer Plumbing Inspector PSRT Coordinator Records/Information Supervisor Systems Technician VOC Supervisor	48,551	58,261	66,757	N N N E N N
11	Biweekly: Benefits Coordinator Information Services Trainer	1,990.933	2,389.120	2,737.533	Annual: Planner	51,764	62,117	71,176	E E
12	Biweekly: GIS Specialist Public Safety System Administrator	2,107.133	2,528.560	2,897.308	Annual: Staff Engineer	54,785	65,743	75,330	E E

Fiscal Year 2008 Adopted Budget

Grade	Minimum	Control	Maximum	FLSA	Minimum	Control	Maximum	FLSA
13	Biweekly: 2,223.533	2,668.240	3,057.358		Annual: 57,812	69,374	79,491	
	Internet Operations Administrator			E	Systems Administrator			E
	Public Education/Information Supervisor			E	Village Forester			E
	Public Education/Information Officer			E	VOC Manager			E
	Senior Planner			E	Water Manager			E
	Street Division Manager			E				
14	Biweekly: 2,340.200	2,808.240	3,217.775		Annual: 60,845	73,014	83,662	
	Building Services Manager			E	Records/Information Manager			E
	Fleet Services Manager			E	Village Clerk			E
15	Hourly: 30.713	36.855	42.230		Annual: 63,882	76,658	87,838	
	Biweekly: 2,457.000	2,948.400	3,378.375					
	Assistant Information Services Director			E	Police Sergeant			N
	Chief Building Inspector			E	Senior Staff Engineer			E
	Community Events Director			E	Staff Attorney			E
16	Biweekly: 2,574.000	3,088.800	3,539.250		Annual: 66,924	80,309	92,021	
	Assistant Finance Director			E	Counseling and Social Services Director			E
	Assistant Human Resources Director/Risk Manager			E	Division Chief - Fire Prevention			E
	Comptroller/Budget Officer			E	Traffic Engineer Manager			E
17	Biweekly: 2,691.267	3,229.520	3,700.492		Annual: 69,973	83,968	96,213	
	Assistant Village Attorney			E	Communications Director			E
	Assistant Village Manager			E	Police Lieutenant			E
	Battalion Chief			E				
19	Biweekly: 2,926.533	3,511.840	4,023.983		Annual: 76,090	91,308	104,624	
	Assistant Public Works Director			E	Deputy Police Chief			E
	Deputy Fire Chief			E				
20	Biweekly: 3,044.400	3,653.280	4,186.050		Annual: 79,154	94,985	108,837	
	Human Resources Director			E	Information Services Director			E
22	Biweekly: 3,280.867	3,937.040	4,511.192		Annual: 85,303	102,363	117,291	
	Community Development Director			E	Police Chief			E
	Finance Director			E	Public Works Director			E
	Fire Chief			E				
23	Biweekly: 3,399.400	4,079.280	4,674.175		Annual: 88,384	106,061	121,529	
	Deputy Village Manager			E	Village Attorney			E
24	Biweekly: 3,518.200	4,221.840	4,837.525		Annual: 91,473	109,768	125,776	
	OPEN							

Contractual Wages for Police Officers (contract expires April 30, 2008)								
Step:	Starting	1	2	3	4	5	6	7
Effective May 1, 2007	50,488	53,364	56,757	60,210	63,752	67,425	71,241	75,643
Contractual Wages for Fire Department Union Personnel (contract expires April 30, 2011)								
Step:		1	2	3	4	5	6	
Effective May 1, 2007	Firefighter	51,155	55,227	59,299	63,373	67,444	71,443	
	Firefighter-Paramedic	55,225	58,541	62,857	67,175	71,491	75,730	
	Fire Lieutenant	80,016	82,160	85,017				
Effective May 1, 2008	Firefighter	53,073	57,298	61,523	65,749	69,973	74,122	
	Firefighter-Paramedic	57,296	60,736	65,214	69,694	74,172	78,570	
	Fire Lieutenant	83,017	85,241	88,205				

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 \$8.00/hour to a maximum of \$16.00/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).

SUPPLEMENTAL PROGRAM INFORMATION

This appendix includes program narrative and expense summaries for those General Fund departments that contain more than one program. As an example, the Public Works Department is made up of 11 separate programs or cost centers. Information regarding every General Fund program has traditionally been included in a single section of the Village's budget document. In this document, however, the section regarding the General Fund has been organized by Department and not by program in order to make the budget more understandable by the average reader. So as not to eliminate this program information, it was determined that it would appear in the appendix for departments with multiple programs. The list below indicates which programs appear in this appendix. At the end of the list appear those departments/programs which are one in the same. Narrative and expense summaries for these single program departments can be found in Section II, beginning on page 2-4.

Finance Department Programs

243—Central Services
261—Financial Services

Public Works Department Programs

311—Public Works Administration
312—Development Engineering
313—Engineering
315—Department of Public Works - Training
320—Supplies & Inventory Center
333—Public Services Response Team
335—Forestry & Grounds
342—Pavement
343—Drainage
344—Traffic
349—Snow & Ice Removal

Police Department Programs

611—Police Services Management Program
624—Patrol/Traffic Enforcement
625—Investigations
628—Emergency Response
632—Police Training
633—Police Community Support
634—Crossing Guards
635—Police Auxiliaries
636—Police General Support
637—Police Records
638—DARE & School Counseling
639—Community Policing
681—Village Operations Center
682—Emergency Services

Fire Department Programs

711—Fire Services Management
722—Fire Suppression & Rescue
731—Facilities Maintenance
732—Fire Training
741—Fire Prevention
742—HAZMAT

743—Fire Education
751—Emergency Medical Services

Communications Department Programs

840—Public Information
841—Cable Television Division

Community Events Department Programs

863—Heritage Festival
864—Community Events

Single Program Departments (begin on p. 2-4)

111—Legislative Support (Clerk's Office)
121—General Management (Manager's Office)
131—Legal Services (Legal Department)
142—Building Services (Building Services Division)
151—Human Resources
171—Information Services
411—Community Development
821—Counseling & Social Services

Other General Fund Programs (see p. ____)

The following General Fund programs are not associated with the operational expenses of any single department and, as such, are categorized separately. Narrative and expense summary information for these programs is available in Section II.

197—Productivity Investment
421—Economic Development
495—Downtown SSA #2
496—Intergovernmental Support
823—Alcohol & Tobacco Awareness
833—Transportation Assistance Program
867—Community Grants
998—Transfers

Finance Department Programs

243 Central Services

Description of Responsibilities & Services:

This program provides funding management and procurement for centralized office supplies and services such as telephone contracts and maintenance, internet service, photocopier equipment and supplies, postal machines and services, fax machines, office coffee services and other mutually shared expenses that support interoffice functions.

	FY 2005-06 Actual	FY 2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
51-Personnel	-	-	-	-	-
52-Supplies	9,247	6,452	20,182	14,000	12,000
53-Professional & Technical Services	135,182	87,741	136,939	157,418	130,206
54-Other Contractual Services	50,464	25,107	38,197	37,660	61,077
56-Claims, Grants, & Debt	2,750	2,400	4,800	4,800	4,800
57-Controlled Assets	-	54,396	1,500	3,000	-
58-Capital Assets	36,383	-	27,000	25,290	-
59-Other Financial Uses	-	-	-	-	-
Total Expenses	234,025	176,096	228,617	242,168	208,083

261 Financial Services

Description of Responsibilities & Services:

This program is responsible for management, accounting and financial processing within the Finance Department. Staff works with other departments to ensure the financial stability of the municipal organization and coordinates the use of the Village-wide financial software package. This program also provides investment and treasurer services, assists with grant administration, purchasing procedures, accounts payable, accounts receivable, utility billing, cash receipts, collections, pensions, and payroll.

	FY 2005-06 Actual	FY 2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
51-Personnel	579,670	417,166	727,946	695,704	739,279
52-Supplies	24,174	14,961	27,273	23,170	24,934
53-Professional & Technical Services	78,752	62,227	78,713	76,565	94,808
54-Other Contractual Services	51,765	18,697	37,669	37,000	35,938
56-Claims, Grants, & Debt	12,800	104,875	10,197	10,277	10,345
57-Controlled Assets	-	-	2,000	-	-
58-Capital Assets	-	-	-	-	-
59-Other Financial Uses	-	2,700,000	-	-	-
Total Expenses	747,162	3,317,925	883,798	842,716	905,305

Public Works Department Programs

311 Public Works Administration

Description of Responsibilities & Services:

This program provides leadership and direction for the Public Works Department. Responsibilities include budget administration, program implementation and oversight, staff development, Community Investment Plan (CIP) development and implementation, and staffing for certain boards and commission

	FY 2005-06 Actual	FY 2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
51-Personnel	302,322	256,148	387,868	414,048	415,451
52-Supplies	4,499	4,667	5,000	6,100	27,780
53-Professional & Technical Services	8,652	5,045	8,864	8,350	18,118
54-Other Contractual Services	33,222	24,003	34,150	33,385	35,410
56-Claims, Grants, & Debt	15,291	8,803	18,283	18,283	17,996
57-Controlled Assets	-	-	-	-	-
58-Capital Assets	-	-	-	-	-
59-Other Financial Uses	-	-	-	-	-
Total Expenses	363,986	298,665	454,164	480,166	514,755

312 Development Engineering

Description of Responsibilities & Services:

This program administers the Village's Stormwater Control Ordinance, provides primary support for the Stormwater & Flood Plain Oversight Committee, manages compliance with federal and state stormwater quality programs, coordinates inspection for all construction activity that occurs in the Village's right-of-ways, and performs all utility locating services required by the State under our JULIE agreement.

	FY 2005-06 Actual	FY 2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
51-Personnel	497,338	352,621	627,352	664,035	81,509
52-Supplies	415	228	600	900	800
53-Professional & Technical Services	63,092	93,947	137,900	137,560	83,980
54-Other Contractual Services	2,415	-	-	-	-
56-Claims, Grants, & Debt	134,356	111,673	143,417	113,417	34,575
57-Controlled Assets	1,216	1,201	450	450	250
58-Capital Assets	-	-	-	-	-
59-Other Financial Uses	-	-	-	-	-
Total Expenses	698,832	559,669	909,720	916,363	201,114

313 Engineering

Description of Responsibilities & Services:

This program provides professional engineering support for all Village operations. It also administers the Community Investment Plan (CIP) and closely supports the activities of the Development Engineering and Transportation Divisions.

	FY 2005-06 Actual	FY 2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
51-Personnel	360,276	248,726	336,409	386,078	386,120
52-Supplies	10,813	11,081	12,400	11,200	13,600
53-Professional & Technical Services	3,827	6,067	14,485	4,840	14,105
54-Other Contractual Services	241	176	700	1,910	1,760
56-Claims, Grants, & Debt	14,733	11,194	21,078	21,078	17,438
57-Controlled Assets	5,179	2,313	2,000	2,000	-
58-Capital Assets	-	-	-	-	-
59-Other Financial Uses	-	-	-	-	-
Total Expenses	395,069	279,557	387,072	427,106	433,023

315 Public Works-Training

Description of Responsibilities & Services:

This program provides for the training expenses for all staff in the department whose personnel expenses are budgeted in the General Fund. All of the related training expenses are included in this program. Training seminars for project inspection, contract and construction administration, sidewalk program management, traffic and workplace safety, snow program administration, supervisor training and other courses of a similar nature are attended by appropriate staff as the courses are offered throughout the year. The cost of membership dues in professional organizations and activities for National Public Works Week activities are also included in this program.

	FY 2005-06 Actual	FY 2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
51-Personnel	-	-	-	-	-
52-Supplies	1,956	937	2,000	500	2,000
53-Professional & Technical Services	30,664	18,837	31,400	31,700	32,900
54-Other Contractual Services	-	-	-	-	-
56-Claims, Grants, & Debt	-	-	-	-	-
57-Controlled Assets	-	-	-	-	-
58-Capital Assets	-	-	-	-	-
59-Other Financial Uses	-	-	-	-	-
Total Expenses	32,621	19,774	33,400	32,200	34,900

320 Supplies and Inventory Center

Description of Responsibilities & Services:

This program provides for the purchase and maintenance of all tools and small equipment used by the Public Works Department. Additional responsibilities include ordering commonly used supplies such as uniforms, construction materials and fuel. Staff associated with this program also provide assistance as needed for tasks including block parties, Adopt-A-Highway, special events and snow removal.

	FY 2005-06 Actual	FY 2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
51-Personnel	124,015	96,157	146,840	146,057	150,397
52-Supplies	55,513	33,833	50,080	54,013	52,280
53-Professional & Technical Services	2,690	2,053	2,700	2,300	2,700
54-Other Contractual Services	2,448	1,804	4,500	5,043	3,000
56-Claims, Grants, & Debt	17,035	8,329	13,472	13,472	9,498
57-Controlled Assets	6,649	3,312	13,200	9,290	5,000
58-Capital Assets	-	-	-	-	-
59-Other Financial Uses	-	-	-	-	-
Total Expenses	208,351	145,487	230,792	230,175	222,875

333 Public Service Response Team (PSRT)

Description of Responsibilities & Services:

This program provides response to a variety of community-related public service needs, including animal control services and street light maintenance. In addition, PSRT provides limited Public Works services after normal business hours and performs security checks of public facilities. PSRT also provides support for special events and weekend activities in the downtown area, and delivers certain board and commission packets. PSRT operates 20 hours/day, Monday through Friday, and 17 hours/day on weekends.

	FY 2005-06 Actual	FY 2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
51-Personnel	139,587	125,052	182,341	186,649	179,182
52-Supplies	19,168	11,808	17,010	17,700	30,800
53-Professional & Technical Services	15,268	8,464	18,260	14,660	18,260
54-Other Contractual Services	163,638	123,552	177,700	212,500	191,200
56-Claims, Grants, & Debt	57,488	55,741	70,526	70,526	66,869
57-Controlled Assets	6,000	-	-	-	-
58-Capital Assets	-	-	-	-	-
59-Other Financial Uses	-	-	-	-	-
Total Expenses	401,149	324,618	465,837	502,035	486,311

335 Forestry & Grounds

Description of Responsibilities & Services:

This program provides professional management and maintenance of over 23,700 public parkway trees and municipal landscaping located on the public right-of-way within the Village, as well as streetscape maintenance for the Central Business District (CBD). Services provided in the CBD include maintaining landscape beds, the water fountain, trash pick-up and flower basket planting and watering. Installation of seasonal decorations, support for special events and snow removal are also key roles for this division.

	FY 2005-06 Actual	FY 2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
51-Personnel	360,109	287,500	375,872	428,272	446,382
52-Supplies	49,251	43,174	44,322	52,702	45,722
53-Professional & Technical Services	5,658	3,765	5,725	5,985	5,935
54-Other Contractual Services	340,833	209,657	454,303	444,500	717,300
56-Claims, Grants, & Debt	182,871	123,222	244,518	244,518	244,721
57-Controlled Assets	3,500	3,788	3,500	3,570	3,500
58-Capital Assets	-	-	-	-	-
59-Other Financial Uses	-	-	-	-	-
Total Expenses	942,221	671,105	1,128,240	1,179,546	1,463,559

342 Pavement

Description of Responsibilities & Services:

The Public Works Pavement Division is responsible for street sweeping and the maintenance of Village pavement surfaces including asphalt, concrete and brick to ensure safe travel, either on foot, bicycle or motorized vehicle. The repair of street cracks and potholes is provided by the Pavement program, as well as planned, routine street maintenance. Field assistance for the Engineering Division, support for special events and snow removal are also key roles for this division. This program also provides the personnel support for the Village right-of-way projects that are funded through the MFT (Motor Fuel Tax) Fund and the Capital Project Fund.

	FY 2005-06 Actual	FY 2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
51-Personnel	320,998	188,062	335,944	397,939	405,668
52-Supplies	35,823	20,868	40,590	50,000	44,100
53-Professional & Technical Services	4,889	3,514	4,230	3,990	3,890
54-Other Contractual Services	49,487	65,703	148,000	151,687	156,300
56-Claims, Grants, & Debt	330,184	222,144	376,684	376,684	340,217
57-Controlled Assets	1,766	24,567	-	-	-
58-Capital Assets	-	-	-	-	-
59-Other Financial Uses	-	-	-	-	-
Total Expenses	743,146	524,859	905,448	980,300	950,174

343 Drainage

Description of Responsibilities & Services:

This program provides repair and cleaning of the Village's stormwater system including pipes, structures, road-side ditches and creek ways. System maintenance is provided to convey stormwater away from homes and other private structures and amenities. Drainage operations also include emergency flood response, such as clearing blocked inlets and creeks. Additional support activities during the year include coordination with engineering projects, participation in snow removal and special events. The division also responds to and assists with residential drainage concerns.

	FY 2005-06 Actual	FY 2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
51-Personnel	209,493	157,961	285,237	221,162	273,129
52-Supplies	30,799	26,497	44,650	40,361	47,270
53-Professional & Technical Services	3,355	1,946	3,000	2,349	2,810
54-Other Contractual Services	81,255	64,160	65,000	65,000	62,250
56-Claims, Grants, & Debt	237,831	171,985	271,117	271,117	371,918
57-Controlled Assets	-	-	-	-	-
58-Capital Assets	-	-	30,000	15,000	15,000
59-Other Financial Uses	-	-	-	-	-
Total Expenses	562,732	422,549	699,003	614,988	772,377

344 - Traffic

Description of Responsibilities & Services:

This program is responsible for the oversight and coordination of vehicular and pedestrian movements within the Village. It recommends and implements changes to improve efficiency and safety of motorists, cyclists, pedestrians and bus riders. Also included in this program is the management/maintenance of the parking meters and parking deck pay stations and the sign shop. Coordination with outside agencies is also a large part of the daily function. The Parking and Traffic Commission is principally supported by analyses from the traffic program.

	FY 2005-06 Actual	FY 2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
51-Personnel	211,941	186,470	284,867	289,053	291,205
52-Supplies	75,428	48,260	94,990	97,130	80,725
53-Professional & Technical Services	9,510	2,104	6,350	5,379	7,425
54-Other Contractual Services	49,715	43,899	70,000	70,000	72,000
56-Claims, Grants, & Debt	53,449	30,504	56,593	56,593	56,915
57-Controlled Assets	7,001	4,049	5,600	4,500	4,500
58-Capital Assets	-	-	-	-	-
59-Other Financial Uses	-	-	-	-	-
Total Expenses	407,044	315,285	518,400	522,655	512,770

349 Snow & Ice Removal

Description of Responsibilities & Services:

This program provides the funding associated with the equipment, supplies and overtime for staff associated with snow removal and ice control on Village roadways, parking lots and CBD sidewalks. Supplies include all necessary deicing materials. The program includes overtime cost for all non-exempt personnel as well as supervisory staff that are assigned to oversee the snow removal operations.

	FY 2005-06 Actual	FY 2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
51-Personnel	41,105	(11,597)	106,773	110,406	86,352
52-Supplies	137,218	93,420	193,225	200,500	203,225
53-Professional & Technical Services	333	-	500	700	500
54-Other Contractual Services	18,750	11,171	25,900	23,000	24,600
56-Claims, Grants, & Debt	25,511	5,785	12,382	12,382	1,167
57-Controlled Assets	-	26,092	5,000	-	-
58-Capital Assets	30,000	-	30,000	33,334	33,000
59-Other Financial Uses	-	-	-	-	-
Total Expenses	252,918	124,870	373,780	380,322	348,844

Fiscal Year 2008 Adopted Budget

Police Department Programs

611 Police Services Management Program

Description of Responsibilities & Services:

This program provides leadership and direction for the Police Department. Responsibilities include budget administration, program implementation and oversight, staff development, and recognition. In addition to the personnel costs associated with the management of the department, the program also includes all expenses charged to the department by the Village's self-funded risk management/insurance fund.

	FY 2005-06 Actual	FY 2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
51-Personnel	1,323,366	1,383,734	1,525,279	1,520,064	1,582,137
52-Supplies	6,449	4,076	6,275	6,270	6,275
53-Professional & Technical Services	48,877	15,271	27,700	30,648	31,500
54-Other Contractual Services	-	-	-	-	-
56-Claims, Grants, & Debt	784,109	554,610	713,156	713,156	740,161
57-Controlled Assets	-	-	500	537	500
58-Capital Assets	-	-	-	-	-
59-Other Financial Uses	-	-	-	-	-
Total Expenses	2,162,801	1,957,691	2,272,910	2,270,676	2,360,573

624 Patrol/Traffic Enforcement

Description of Responsibilities & Services:

This program is responsible for promoting and enforcing public compliance with ordinances, criminal laws and traffic laws. It supports a majority of officers employed by the Village and includes expenses for uniforms, K-9 supplies, vehicle maintenance, and equipment replacement.

	FY 2005-06 Actual	FY 2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
51-Personnel	4,852,208	3,607,123	4,619,644	5,560,065	5,095,350
52-Supplies	60,755	58,510	70,725	69,800	69,700
53-Professional & Technical Services	14,972	11,996	23,455	18,254	13,700
54-Other Contractual Services	10,396	5,542	12,250	13,600	12,250
56-Claims, Grants, & Debt	612,491	410,929	732,121	627,121	788,963
57-Controlled Assets	3,215	57,867	15,400	19,698	15,400
58-Capital Assets	-	-	17,000	17,000	100,000
59-Other Financial Uses	-	-	-	-	-
Total Expenses	5,554,037	4,151,966	5,490,595	6,325,538	6,095,364

625 Investigations

Description of Responsibilities & Services:

This program provides for the investigation of crimes reported to the Police Department. Program expenses are used to pay for maintenance of the detectives vehicles, clothing allowance, purchase of various types of surveillance equipment, and memberships to various professional organizations. These organizations provide up to date training and allow investigators to network with other detectives from the northern Illinois area.

	FY 2005-06 Actual	FY 2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
51-Personnel	1,025,686	690,003	1,060,262	1,067,149	1,074,757
52-Supplies	12,296	10,897	11,025	11,527	11,025
53-Professional & Technical Services	14,239	8,987	14,400	14,190	7,600
54-Other Contractual Services	2,620	2,589	4,400	4,400	3,400
56-Claims, Grants, & Debt	61,163	39,854	59,397	59,397	63,075
57-Controlled Assets	-	-	2,000	1,992	2,000
58-Capital Assets	-	-	-	-	26,000
59-Other Financial Uses	-	-	-	-	-
Total Expenses	1,116,004	752,330	1,151,484	1,158,655	1,187,857

628 Emergency Response

Description of Responsibilities & Services:

This program provides for the Village's supports costs for a professionally trained emergency response (FIAT SWAT) team to handle critical incidents involving violent and armed criminal offenders as well as to assist in the execution of high-risk search warrants. Six officers from the department (with personnel expenses funded in other programs) are assigned to a part-time, multi-jurisdictional Special Weapons and Tactics Team that serves sixteen municipalities in DuPage County. This program provides for the purchase of uniforms, ammunition, specialized training and pager service for the officers assigned to this regional emergency response team.

	FY 2005-06 Actual	FY 2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
51-Personnel	-	-	-	-	-
52-Supplies	6,929	829	6,850	8,007	4,600
53-Professional & Technical Services	6,429	2,544	7,930	7,930	3,310
54-Other Contractual Services	-	-	-	-	-
56-Claims, Grants, & Debt	3,026	3,695	652	652	1,307
57-Controlled Assets	4,674	-	-	16,838	-
58-Capital Assets	-	-	-	-	-
59-Other Financial Uses	-	-	-	-	-
Total Expenses	21,058	7,067	15,432	33,427	9,217

632 Police Training

Description of Responsibilities & Services:

This program provides the training expenses for employees of the department. In order to reduce liability risks, the Village must continue to train our employees and keep up to date on current trends and training needs. Officers will continue to attend refresher and updated training classes in all aspects of law enforcement. This program also allows us to develop our own instructors for various disciplines (i.e. defensive tactics, firearms training, first aid/CPR and evidence collection) from within the department.

	FY 2005-06 Actual	FY 2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
51-Personnel	98,926	67,929	101,971	104,522	105,903
52-Supplies	2,560	2,203	2,675	2,823	2,675
53-Professional & Technical Services	52,769	25,887	59,800	59,800	59,350
54-Other Contractual Services	495	-	250	250	250
56-Claims, Grants, & Debt	275	200	300	300	300
57-Controlled Assets	-	-	3,800	3,800	3,800
58-Capital Assets	-	-	-	-	-
59-Other Financial Uses	-	-	-	-	-
Total Expenses	155,026	96,218	168,796	171,495	172,278

633 Police Community Support

Description of Responsibilities & Services:

This program provides crime prevention and safety education programs to all age groups in our community with special emphasis on children. The two-member unit presents programs such as Stranger Danger, bike safety, Operation Lifesaver, adult personal safety, retail theft prevention, armed robbery prevention, and home/business security checks.

	FY 2005-06 Actual	FY 2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
51-Personnel	148,000	111,715	175,133	177,016	177,331
52-Supplies	7,207	5,418	8,050	8,221	8,050
53-Professional & Technical Services	4,211	5,256	5,350	5,350	5,050
54-Other Contractual Services	217	294	900	700	900
56-Claims, Grants, & Debt	7,130	6,280	7,896	7,896	7,409
57-Controlled Assets	-	-	500	500	500
58-Capital Assets	-	-	-	-	-
59-Other Financial Uses	-	-	-	-	-
Total Expenses	166,764	128,963	197,829	199,683	199,240

634 Crossing Guards

Description of Responsibilities & Services:

This program provides crossing guards to assist young school children to safely cross various intersections while walking to school. Ninety seven percent of the budget accounts for the salaries of our seventeen (plus two substitute) crossing guards. The remainder of the budget is used to provide raingear and other equipment for the crossing guards.

	FY 2005-06 Actual	FY 2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
51-Personnel	80,146	50,582	100,760	83,612	94,948
52-Supplies	1,163	57	900	962	1,200
53-Professional & Technical Services	205	235	225	225	225
54-Other Contractual Services	-	-	-	-	-
56-Claims, Grants, & Debt	-	-	-	-	-
57-Controlled Assets	-	-	-	-	-
58-Capital Assets	-	-	-	-	-
59-Other Financial Uses	-	-	-	-	-
Total Expenses	81,514	50,875	101,885	84,799	96,373

635 Police Auxiliaries

Description of Responsibilities & Services:

This program provides for a unit within the police department that is staffed by volunteers. This unit assists with parking enforcement, traffic control, and handling of minor reports. The auxiliary officers perform duties similar to that of the community service officers. The unit also offers supplemental public safety staffing resources at community events. The funds budgeted in this program pay for the uniforms for auxiliary officers and for a recognition dinner.

	FY 2005-06 Actual	FY 2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
51-Personnel	-	-	-	-	-
52-Supplies	2,171	989	2,500	2,556	2,500
53-Professional & Technical Services	593	-	800	800	500
54-Other Contractual Services	-	-	-	-	-
56-Claims, Grants, & Debt	-	-	-	-	-
57-Controlled Assets	-	-	-	-	-
58-Capital Assets	-	-	-	-	-
59-Other Financial Uses	-	-	-	-	-
Total Expenses	2,764	989	3,300	3,356	3,000

636 Police General Support

Description of Responsibilities & Services:

This program provides for centralized purchasing of supplies, equipment and services necessary for the efficient operation of the Police Department, including maintenance of the shooting range and copy machines.

	FY 2005-06 Actual	FY 2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
51-Personnel	-	-	-	-	-
52-Supplies	35,171	28,427	41,300	41,300	40,800
53-Professional & Technical Services	105,345	51,110	84,600	84,600	93,680
54-Other Contractual Services	135,808	109,292	160,935	160,735	151,550
56-Claims, Grants, & Debt	66,264	42,400	62,700	62,700	62,700
57-Controlled Assets	6,204	-	3,500	24,014	5,000
58-Capital Assets	2,979	-	24,000	24,000	41,300
59-Other Financial Uses	-	-	-	-	-
Total Expenses	351,771	231,229	377,035	397,349	395,030

637 Police Records

Description of Responsibilities & Services:

This program is responsible for efficiently processing all departmental reports in accordance with local, state and federal guidelines. This program provides all non-emergency service and assistance to citizens who call or walk into the Department. In addition, it processes and performs accounting and collection functions for parking ticket payments and implements and administers all records related computer systems and databases and disseminates all police reports, information and statistics as requested by state, federal, FOIA, and by subpoena.

	FY 2005-06 Actual	FY 2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
51-Personnel	512,448	361,624	541,825	521,243	525,655
52-Supplies	11,482	5,475	13,625	13,564	14,475
53-Professional & Technical Services	6,718	3,589	9,250	9,100	10,525
54-Other Contractual Services	13,375	1,166	17,150	17,150	21,290
56-Claims, Grants, & Debt	2,475	1,600	2,400	2,400	2,400
57-Controlled Assets	3,912	2,685	6,000	6,000	6,000
58-Capital Assets	-	-	-	-	-
59-Other Financial Uses	-	-	-	-	-
Total Expenses	550,409	376,139	590,250	569,457	580,345

638 D.A.R.E. & School Counseling

Description of Responsibilities & Services:

This program provides for personnel and supports costs associated with school resource officers assigned to the high schools as well as the officers assigned to the D.A.R.E. program. This program enables the police department to work with District 99, District 58, and several parochial schools. The high school officers work on promoting a positive relationship between the police department and the students. The officers assigned to the high schools investigate virtually all criminal incidents that take place at the schools or involve students. The D.A.R.E program enables the officers to foster a positive relationship with the younger students. The program promotes a responsible awareness of drug, alcohol, and tobacco issues.

	FY 2005-06 Actual	FY 2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
51-Personnel	360,998	268,801	390,727	395,089	412,211
52-Supplies	7,884	6,369	9,600	9,600	9,600
53-Professional & Technical Services	2,862	4,636	3,100	3,100	3,100
54-Other Contractual Services	313	141	100	450	-
56-Claims, Grants, & Debt	8,162	4,321	32,598	1,598	57,651
57-Controlled Assets	-	-	-	-	-
58-Capital Assets	-	-	-	-	-
59-Other Financial Uses	-	-	-	-	-
Total Expenses	380,219	284,268	436,125	409,837	482,562

639 Community Policing

Description of Responsibilities & Services:

This program allows assigned officers to address community wide problems such as domestic violence and quality of life issues in a more effective manner through community policing. The officers in this program work closely with the community to identify and solve problems together.

	FY 2005-06 Actual	FY 2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
51-Personnel	405,839	224,345	388,639	394,524	397,879
52-Supplies	6,845	5,185	5,875	5,875	6,275
53-Professional & Technical Services	3,115	1,405	3,650	3,919	3,850
54-Other Contractual Services	1,548	1,292	3,000	3,000	1,650
56-Claims, Grants, & Debt	550	400	4,600	4,600	4,600
57-Controlled Assets	-	-	-	-	4,000
58-Capital Assets	-	-	-	-	-
59-Other Financial Uses	-	-	-	-	-
Total Expenses	417,896	232,627	405,764	411,918	418,254

681 Village Operations Center

Description of Responsibilities & Services:

This program is responsible for handling information and coordinating field operations for the Police, Fire and Public Works groups, in response to service requests and demands, both emergency and non-emergency, from any source, according to established policies and procedures. This program is also responsible for data retrieval through manual and electronic data processing equipment to create the necessary records of Village Operations for management and operational reporting of the above groups.

	FY 2005-06 Actual	FY 2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
51-Personnel	744,169	551,447	1,115,344	880,279	966,317
52-Supplies	12,318	7,845	13,950	13,950	16,350
53-Professional & Technical Services	44,383	30,030	50,500	62,640	58,500
54-Other Contractual Services	34,131	17,820	29,200	29,100	28,400
56-Claims, Grants, & Debt	9,572	6,212	10,443	10,443	10,615
57-Controlled Assets	4,407	-	6,700	6,700	30,000
58-Capital Assets	-	-	-	-	-
59-Other Financial Uses	-	-	-	-	-
Total Expenses	848,979	613,353	1,226,138	1,003,113	1,110,182

682 Emergency Services

Description of Responsibilities & Services:

This program provides resources for the development, maintenance and implementation of the Village's Emergency Operating Plan (EOP). This program is run as an adjunct to the Village Operations Center (VOC).

	FY 2005-06 Actual	FY 2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
51-Personnel	104,704	74,646	108,871	4,219	-
52-Supplies	737	721	1,950	1,000	475
53-Professional & Technical Services	2,257	1,277	1,260	3,000	1,300
54-Other Contractual Services	287	2,669	7,000	8,000	7,300
56-Claims, Grants, & Debt	-	-	50,000	-	30,000
57-Controlled Assets	-	-	-	-	-
58-Capital Assets	35,133	-	30,000	41,100	10,000
59-Other Financial Uses	-	-	-	-	-
Total Expenses	143,117	79,312	199,081	57,319	49,075

Fire Department Programs

711 Fire Services Management

Description of Responsibilities & Services:

This program is responsible for coordination and management of the Fire Department. Services within this program include secretarial support to the department, financial management, records management, personnel management, incident command staff response to incidents, office supplies and office equipment, staff vehicle maintenance and replacement costs, and education and training for management staff in the department.

	FY 2005-06 Actual	FY 2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
51-Personnel	2,408,287	2,193,776	2,494,436	2,529,907	1,985,929
52-Supplies	15,541	47,910	20,300	19,150	11,800
53-Professional & Technical Services	69,922	35,400	51,267	67,638	72,300
54-Other Contractual Services	1,677	672	30,000	30,000	12,700
56-Claims, Grants, & Debt	28,211	22,071	50,215	50,215	61,977
57-Controlled Assets	-	-	-	-	-
58-Capital Assets	-	-	-	-	-
59-Other Financial Uses	-	-	-	-	-
Total Expenses	2,523,637	2,299,829	2,646,218	2,696,910	2,144,705

722 Fire Suppression and Rescue

Description of Responsibilities & Services:

This program provides all personnel and other support costs necessary to maintain the Village's emergency response and fire suppression operations. Staff in the department are currently housed in four fire stations and respond throughout the Village, as well as to mutual aid calls from other jurisdictions.

	FY 2005-06 Actual	FY 2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
51-Personnel	4,263,591	3,161,980	3,647,110	4,733,023	4,410,451
52-Supplies	59,277	50,255	91,028	75,278	50,378
53-Professional & Technical Services	51,643	15,430	21,600	44,100	44,200
54-Other Contractual Services	22,434	20,253	87,483	67,982	10,000
56-Claims, Grants, & Debt	826,956	599,019	1,082,627	1,082,627	1,367,208
57-Controlled Assets	19,401	1,411	85,530	50,000	74,900
58-Capital Assets	38,475	225,796	25,000	25,000	-
59-Other Financial Uses	-	-	-	-	-
Total Expenses	5,281,777	4,074,145	5,040,378	6,078,010	5,957,137

731 Facilities Maintenance

Description of Responsibilities & Services:

This program provides resources to maintain the operational integrity of the Fire Department facilities, in addition to presenting an appearance appropriate to Downers Grove community standards. The program includes contractual services for the care and maintenance of Fire Department Facilities.

	FY 2005-06 Actual	FY 2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
51-Personnel	-	-	-	-	-
52-Supplies	17,300	11,121	19,500	20,000	21,500
53-Professional & Technical Services	-	-	-	-	-
54-Other Contractual Services	40,453	19,118	33,500	36,600	38,500
56-Claims, Grants, & Debt	-	-	-	-	-
57-Controlled Assets	1,771	1,106	6,000	3,000	6,000
58-Capital Assets	-	-	-	-	-
59-Other Financial Uses	-	-	-	-	-
Total Expenses	59,524	31,345	59,000	59,600	66,000

732 Fire Training

Description of Responsibilities & Services:

This program provides support to the Department's training system. The Training Officer's pay and benefits are a part of the program, but most of this program provides quality education and hands-on practical experience to the line personnel. The primary goal of the program is to maintain the highest level of competency and readiness. Members of the Department participate in numerous forms of continuing education and training. In-house fire and EMS programs, higher education, outside schools, seminars, and symposiums are attended to maintain the highest level of safety and performance standards.

	FY 2005-06 Actual	FY 2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
51-Personnel	116,998	80,829	168,176	166,538	169,339
52-Supplies	3,503	4,307	35,435	6,700	13,000
53-Professional & Technical Services	32,257	21,598	61,220	45,500	21,500
54-Other Contractual Services	-	15	2,000	-	2,000
56-Claims, Grants, & Debt	172,040	18,565	34,065	32,065	30,879
57-Controlled Assets	1,760	1,760	7,000	2,000	7,000
58-Capital Assets	-	-	-	-	-
59-Other Financial Uses	-	-	-	-	-
Total Expenses	326,558	127,074	307,896	252,802	243,718

741 Fire Prevention

Description of Responsibilities & Services:

This program supports the goal to ensure that all buildings in the Village are safe for their occupants, visitors, and owners. The Fire Prevention Bureau achieves this through reviewing and monitoring engineering, participating in educational activities, and enforcing building, fire and life safety codes, both in existing and new construction. The program's services include plan review for new construction and alterations, providing fire and life safety consultation, and monitoring the new construction projects.

	FY 2005-06 Actual	FY 2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
51-Personnel	322,963	226,548	370,721	321,738	393,463
52-Supplies	7,421	1,980	13,950	12,200	14,800
53-Professional & Technical Services	9,438	4,042	12,856	8,391	15,910
54-Other Contractual Services	-	410	750	100	750
56-Claims, Grants, & Debt	21,572	13,137	31,456	31,456	22,139
57-Controlled Assets	-	3,260	7,200	1,000	7,200
58-Capital Assets	-	-	-	-	-
59-Other Financial Uses	-	-	-	-	-
Total Expenses	361,394	249,377	436,932	374,884	454,262

742 HAZMAT

Description of Responsibilities & Services:

This program supports the activities of one of the hazmat response teams. It provides the Team with advanced training, special tools and sophisticated equipment. The Team is responsible for all hazardous materials emergencies, environmental issues, and homeland security preparedness.

	FY 2005-06 Actual	FY 2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
51-Personnel	-	-	-	-	-
52-Supplies	11,798	1,140	26,644	21,202	20,758
53-Professional & Technical Services	35,524	1,173	51,550	33,675	47,550
54-Other Contractual Services	211	1,681	3,500	500	3,500
56-Claims, Grants, & Debt	3,237	1,884	1,791	1,791	1,904
57-Controlled Assets	-	-	5,400	2,500	5,400
58-Capital Assets	-	-	30,000	32,300	-
59-Other Financial Uses	-	-	-	-	-
Total Expenses	50,770	5,878	118,885	91,968	79,112

743 Fire Education

Description of Responsibilities & Services:

This program addresses fire safety and injury prevention concerns for all ages and demographic areas of the Village. The programs provide timely and necessary information for young children through high school students, businesses, senior citizens, civic organizations, schools, churches and parent groups in an effort to prevent fires, injuries and unsafe behaviors before they occur. The program also provides media and victims' services at a structure fire. These services help business owners and occupants of homes in their time of need.

	FY 2005-06 Actual	FY 2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
51-Personnel	116,899	83,328	119,387	128,404	131,206
52-Supplies	8,305	6,445	7,000	5,000	11,325
53-Professional & Technical Services	6,218	935	3,050	2,450	4,150
54-Other Contractual Services	-	-	-	-	-
56-Claims, Grants, & Debt	10,917	5,486	9,474	9,474	18,293
57-Controlled Assets	-	-	-	-	-
58-Capital Assets	-	-	-	-	-
59-Other Financial Uses	-	-	-	-	-
Total Expenses	142,338	96,194	138,911	145,327	164,975

751 Emergency Medical Services

Description of Responsibilities & Services:

This program supports all aspects of the department's Emergency Medical Services (EMS) program, including all related personnel and equipment required for EMS and associated services. The program provides for the purchase of the necessary Basic Life Support (BLS) and Advanced Life Support (ALS) supplies and equipment used on the Department's engines and ambulances. The Fire Department's Bike Medic Program and Infection Control Exposure program are also supported by this program.

	FY 2005-06 Actual	FY 2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
51-Personnel	2,214,227	1,489,437	2,572,897	2,384,450	2,588,807
52-Supplies	43,707	26,439	56,950	46,700	49,950
53-Professional & Technical Services	43,606	26,933	57,190	54,775	54,800
54-Other Contractual Services	5,548	4,704	31,483	8,200	15,400
56-Claims, Grants, & Debt	135,158	106,989	167,145	152,602	165,792
57-Controlled Assets	24,042	8,385	14,346	27,000	14,346
58-Capital Assets	-	-	-	-	-
59-Other Financial Uses	-	-	-	-	-
Total Expenses	2,466,288	1,662,886	2,900,010	2,673,726	2,889,095

Communications Department Programs

840 Public Information

Description of Responsibilities & Services:

This program provides for communications with residents and businesses through a variety of Village-owned and other media. The Communications Director is responsible for all outgoing media communications and is the community liaison for service issues relating to ComEd, NiCor, Comcast and AT&T, also providing staff support to the Environmental Concerns Commission. The Community Response Center (CRC) functions as the centralized point for the distribution of complaints, requests and concerns generated by residents and members of the business community. The Public Relations Specialist is also responsible for updating information on the Village Web Site and the development of content for the Village Corner and quarterly newsletter. *The Printing and Publications Division* (PPD) provides in-house graphic design and duplication services for Village publications.

	FY 2005-06 Actual	FY 2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
51-Personnel	144,948	91,743	153,673	146,188	177,636
52-Supplies	5,758	4,788	7,300	11,300	8,180
53-Professional & Technical Services	11,816	7,096	11,850	11,850	113,475
54-Other Contractual Services	86,232	43,266	125,710	117,450	92,869
56-Claims, Grants, & Debt	1,100	733	1,200	1,200	1,200
57-Controlled Assets	-	-	-	-	-
58-Capital Assets	-	-	1,000	1,100	-
59-Other Financial Uses	-	-	-	-	-
Total Expenses	249,854	147,627	300,733	289,088	393,360

841 Cable Television Division

Description of Responsibilities & Services:

This program ensures oversight of cable operator performance relative to the Village CATV Franchise Ordinance. The department is responsible for management of the Village owned and operated Public, Educational and Governmental (PEG) Access Television Facility. The operation of the DGTV Studio includes the weekly live production of Village Council Meetings, provision of video production training classes to residents, video tape coverage of local events, and full "script to screen" production services to all Village Departments and several outside agencies. Also provided are in-house audiovisual (A/V) services throughout the Village organization for meetings. Studio personnel also design and post messages to the Community Calendar Message Board.

	FY 2005-06 Actual	FY 2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
51-Personnel	221,746	152,052	294,475	252,680	300,384
52-Supplies	5,098	3,230	7,000	7,000	7,125
53-Professional & Technical Services	4,222	1,941	3,855	3,455	3,910
54-Other Contractual Services	5,541	2,758	12,360	12,200	7,360
56-Claims, Grants, & Debt	4,723	3,323	4,108	4,108	5,711
57-Controlled Assets	-	4,809	-	6,000	-
58-Capital Assets	410	-	3,000	1,000	-
59-Other Financial Uses	-	-	-	-	-
Total Expenses	241,740	168,113	324,798	286,443	324,489

Community Events Department Programs

863 Heritage Festival

Description of Responsibilities & Services:

This program provides for the direct expenses associated with Village-sponsored community events, which include Heritage Festival at the end of June and the July 4th activities. In addition, staff overtime for all village sponsored events is funded by this program.

	FY 2005-06 Actual	FY 2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
51-Personnel	-	-	153,975	163,000	158,025
52-Supplies	-	-	17,400	12,420	17,600
53-Professional & Technical Services	-	-	66,800	80,933	87,000
54-Other Contractual Services	-	-	245,500	333,008	302,000
56-Claims, Grants, & Debt	-	-	-	-	-
57-Controlled Assets	-	-	19,000	17,000	6,000
58-Capital Assets	-	-	-	-	-
59-Other Financial Uses	-	-	-	-	-
Total Expenses	-	-	502,675	606,361	570,625

Fiscal Year 2008 Adopted Budget

864 Community Events

Description of Responsibilities & Services:

This program is responsible for coordinating, planning, implementing and staffing all Village sponsored events. These Village sponsored events include the Heritage Festival, the USPRO Championship Bike Races, the Ice Sculpture Festival, the July 4th activities, the Bike & Buggy Parade, the Fine Arts Festival, and the Holiday Recognition and Tree Lighting ceremony.

	FY 2005-06 Actual	FY 2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
51-Personnel	244,283	(4,566)	255,596	238,964	244,247
52-Supplies	2,085	-	3,635	5,011	3,635
53-Professional & Technical Services	20,600	-	15,450	12,945	15,250
54-Other Contractual Services	103,001	-	328,925	188,000	93,800
56-Claims, Grants, & Debt	5,857	-	1,500	1,500	1,500
57-Controlled Assets	-	-	-	-	-
58-Capital Assets	-	-	-	-	-
59-Other Financial Uses	-	-	-	-	-
Total Expenses	375,827	(4,566)	605,106	446,420	358,432

DEBT SERVICE SUMMARY

	Series 1999	Series 2000	Series 2001	Series 2002	Series 2003A	Series 2005	Subtotal TIF
Type	G.O.	G.O.	G.O.	G.O.	G.O.	G.O.	
Auth. Issue	6,500,000	6,200,000	6,000,000	6,000,000	12,000,000	9,950,000	
Outstanding Principal	1,645,000	1,265,000	5,960,000	5,895,000	11,600,000	9,765,000	36,130,000
Purpose	Downtown TIF Improvements	Downtown TIF Improvements	Downtown TIF Improvements	Downtown TIF Improvements	Downtown TIF Improvements	Refund 1999 & 2000 Bonds	
Funding Source	Parking Fund Revenues	TIF Increment (Prop. Taxes)	TIF Increment (Prop. Taxes)	Property Tax Levy	TIF Increment (Prop. Taxes)	Property Tax Levy	
Remaining Debt Service Payments (Principal & Interest):							
FY 2008	208,005	155,225	338,063	452,732	760,353	425,125	2,339,502
FY 2009	265,270	208,325	316,713	357,408	873,540	422,675	2,443,930
FY 2010	309,465	228,976	354,838	348,409	1,203,415	420,225	2,865,327
FY 2011	368,238	278,876	356,869	344,407	1,195,853	417,775	2,962,017
FY 2012	386,670	307,026	422,119	359,707	1,190,515	425,150	3,091,187
FY 2013	418,750	347,723	464,288	418,309	1,178,315	422,350	3,249,734
FY 2014		65,085	523,288	489,308	1,175,115	1,166,250	3,419,045
FY 2015			408,163	566,641	1,170,715	1,465,694	3,611,212
FY 2016			386,038	419,600	1,174,000	1,610,268	3,589,905
FY 2017			437,788	742,744	1,169,598	1,698,608	4,048,737
FY 2018			413,413	840,325	1,167,630	1,869,420	4,290,787
FY 2019			540,913	951,200	1,162,675	1,888,198	4,542,985
FY 2020			1,703,706	1,059,778	1,152,750	902,036	4,818,270
FY 2021			2,757,250	1,233,619	1,148,000		5,138,869
Totals	1,956,398	1,591,236	9,423,444	8,584,184	15,722,473	13,133,773	50,411,506

	Series 1998	Series 2001A	Series 2003	Series 2007	Total (incl. TIF)
Type	G.O.	G.O.	G.O.	G.O.	
Auth. Issue	3,000,000	4,000,000	6,265,000	9,250,000	
Outstanding Principal	1,675,000	2,250,000	5,475,000	9,250,000	54,780,000
Purpose	Fairview Ave. Improvements	Installation of AMR System	Refund 1996 Library Bonds	Construct Fire Station #2	
Funding Source	\$.015/gallon Gasoline Tax	Water Fund Revenues	Property Tax Levy	Capital Proj. Fund Revenues	
Remaining Debt Service Payments (Principal & Interest):					
FY 2008	272,150	505,821	648,083	441,825	4,207,381
FY 2009	268,968	502,965	649,805	476,708	4,342,376
FY 2010	270,388	503,708	649,871	703,008	4,992,300
FY 2011	276,200	503,003	648,660	704,308	5,094,188
FY 2012	276,400	496,155	646,780	700,108	5,210,630
FY 2013	276,200		649,340	700,408	4,875,682
FY 2014	280,500		645,913	700,108	5,045,566
FY 2015			641,128	691,308	4,943,648
FY 2016			644,758	688,758	4,923,421
FY 2017			641,812	684,051	5,374,600
FY 2018				682,345	4,973,132
FY 2019				684,748	5,227,733
FY 2020				686,268	5,504,538
FY 2021				677,085	5,815,954
FY 2022				681,835	681,835
FY 2023				685,335	685,335
FY 2024				682,935	682,935
FY 2025				684,635	684,635
FY 2026				685,335	685,335
FY 2027				685,035	685,035
FY 2028				683,568	683,568
Totals	1,920,805	2,511,651	6,466,149	14,009,714	75,319,826

FUND STRUCTURE BY BUDGETARY BASIS

Budgetary Basis refers to the basis of accounting used to estimate financing sources and uses in the budget.

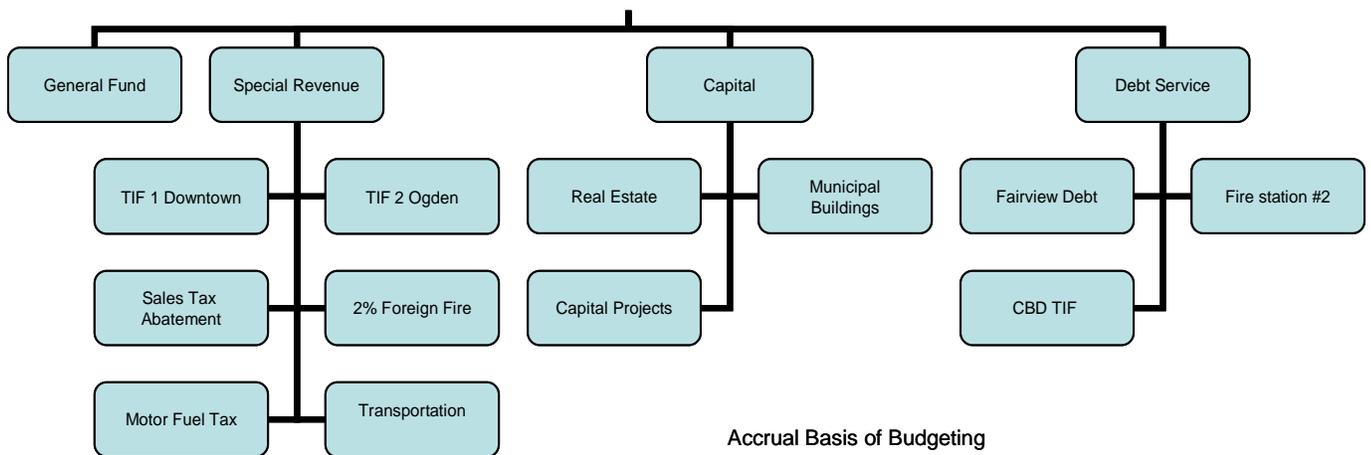
Cash Basis indicates transactions are recognized only when cash is increased or decreased;

Accrual Basis indicates revenues are recorded when they are earned (whether or not cash is received at the time) and expenditures are recorded when goods and services are received (whether cash disbursements are made at the time or not);

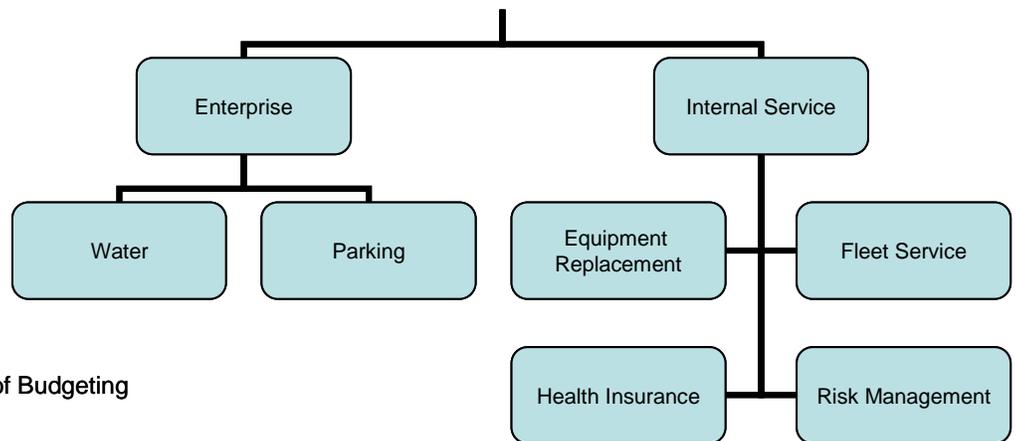
Modified Accrual is the method under which revenues and other financial resource increments are rec-

ognized when they become susceptible to accrual; that is, when they become both "measurable" and "available to finance expenditures of the current period". "Available" means collectible in the current period or soon enough thereafter to be used to pay the liabilities of the current period.

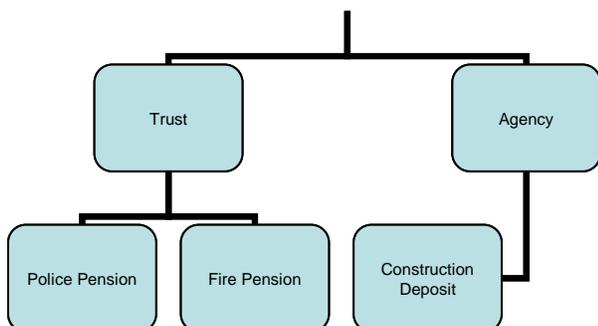
Modified Accrual Basis of Budgeting



Accrual Basis of Budgeting



Cash Basis of Budgeting



DOWNERS GROVE AT-A-GLANCE

Founded:	1832 by Pierce Downer
Location:	22 miles west of Chicago
Incorporation:	1873
Population:	Approximately 50,000
County:	DuPage
Township(s):	Downers Grove, York, Lisle, Milton
Form of Government:	Council/Manager
Elected:	Mayor and 6 Commissioners
Appointed:	Village Manager
Home Rule Authority:	Yes
Sales Tax Rate:	7.25%
Village Property Tax Rate:	0.3799
Village Website:	www.downers.us
Library:	Downers Grove Public Library www.downersgrovelibrary.org
Hospital:	Advocate Good Samaritan www.advocatehealth.com/gsam

Resident Demographics

Median Age:	39
Total Households:	18,968
Household Median Income:	\$65,539
Family Median Income:	\$80,604

Housing

Total Housing Units:	19,540
Occupied Units:	19,304
Owner Occupied:	14,869
Renter Occupied:	4,435
2006 Average Sale Price (for all types of housing):	\$364,670
Total Senior Housing Units:	1,052

Public Schools

District 58 serves students in grades K-8 living in Downers Grove and portions of Oak Brook, Westmont, and Woodridge.

11 elementary schools, 2 middle schools

Enrollment: 5,110
Website: www.dg58.dupage.k12.il.us

District 99 has two high schools serving students in Downers Grove, Woodridge, and parts of Bolingbrook, Darien, Lisle, Oak Brook, Westmont, and unincorporated portions of DuPage County.

Enrollment: 5,504
Average ACT Composite score: 22.4
Graduation Rate: 91%
Website: www.csd99.k12.il.us

Parks and Recreation

Downers Grove Park District

Website: www.dgparks.org

49 parks, 600 acres

The Recreation and Fitness Center offers services and programs to promote healthy lifestyles and enhance body and mind. Amenities include open gyms, multipurpose rooms for classes, free weights and cardio equipment, and an indoor track.

The Lyman Woods Interpretive Center acts as a gateway to 150 acres of natural area. After a visit to the Center, explore the beauty of Lyman Woods, home to an oak/hickory forest, frogs, deer, insects, and other natural wonders.

Utilities

Electricity:	ComEd www.exeloncorp.com
Natural Gas:	Nicor www.nicor.com
Local Phone Service:	AT&T www.att.com , Comcast www.comcast.com
Water Source:	DuPage Water Commission www.dpwc.org (Lake Michigan) And some private wells (unincorporated areas)
Refuse/Recycling:	Allied Waste www.alliedwaste.com
Cable:	Comcast www.comcast.com
Sanitary Sewers:	Downers Grove Sanitary District www.dgsd.org

Transportation

Airports:	O'Hare International - 22 miles Midway International - 18 miles DuPage Airport - 25 miles
Driving:	Downers Grove is located close to several interstates, offering convenient access to Chicago and other popular destinations: I-88, I-355, (5 interchanges), I-294, I-55, I-290, and Illinois Routes 34, 56, 53, and 83.
Parking Deck:	A 792-space parking deck located at 945 Curtiss offers parking for shoppers and commuters in the heart of downtown, easing on-street parking congestion.
Public Rail:	METRA rail service connects Downers Grove to Chicago and the far western suburbs with three stations located at Belmont Road, Main Street, and Fairview Avenue. www.metrarail.com
Bus Service:	PACE Suburban Bus Service www.pacebus.com The Grove Commuter Shuttle, operated by the Village, provides service to the Main Street Train Station during the morning and evening rush hours.

Business

Downers Grove has 12 business districts with distinct characteristics, including two industrial parks. One is sure to be the perfect fit for your next business move or the right shopping destination for your needs. Visit the Planning and Community Development website for complete information about each district.

Competitive Initiatives:	Yes
Industrial Revenue Bonds:	Yes
Tax Increment Financing Districts:	2
Special Service Areas:	3
Major Employers:	Good Samaritan Hospital (2,500), GCA Services (1,500), Midwestern University (1,000), First Health (700), Acxiom Corporation (700), Wackenhut Corporation (650), Donnelley & Sons Company (600), FTD Incorporated (500), Tricon Industries, Inc. (500)

Community Events

Annual events in Downers Grove:

January:	Ice Sculpture Festival and Carving Competition
June:	Heritage Festival
July:	July 4 Parade and Fireworks/Bike and Buggy Parade
August:	USPRO Cycling Championships
September:	Fine Arts Festival
November:	Hospitality Day and Tree Lighting

GLOSSARY

Accomplishments: Provides information about major changes and other accomplishments of the department or activity during the current budget year.

Accrual Basis: The basis of accounting under which revenue is recorded when earned and expenses when the liability is incurred.

Appropriation: An authorization for a specific time period granted by a legislative body to make expenditures and to incur obligations for specific purposes.

Bond: A written promise to pay a specified sum of money, called the face value or principal amount, at a specified date in the future, called the maturity date, together with periodic interest at a specified rate.

Bonded Debt: That portion of indebtedness represented by outstanding bonds.

Bond Redemption and Interest Fund: A debt service fund for the receipt and disbursement of the proceeds of annual tax levies or revenue other than taxes for the payment of the principal and interest on specific bond issues or revenue other than taxes.

Budget: A fiscal plan showing estimated expenditures; revenue and service levels for a specific fiscal year.

Budget Calendar: The schedule of key dates or milestones which the Village follows in the preparation, adoption and administration of the budget.

Budget Message: The opening section of the budget which provides the Village Council and the public with a general summary of the most important aspects of the budget and the views and recommendations of the Village Manager.

Budgetary Control: The level at which management must seek government body approval to amend the budget once it has been approved. The Village has a few layers of budgetary control. There is this level, but also the levels that the Manager imposes on his Directors and Depts.

Capital Assets/Improvements: An acquisition or addition to fixed assets that has an estimated useful life of greater than one year. General categories commonly used included, land, buildings, building improvements, machinery and equipment and construction in progress. The capitalization limit varies by category of asset. The current capitalization limits by asset category are: Land, no limit all land purchases are capitalized; Buildings, \$20,000; Machinery & Equipment, Capital Computerized Equipment, Motorized Vehicles & Intangible Assets, \$5,000; Infrastructure, to be established.

Capital Improvement Program: A plan for capital expenditures to provide long-term physical improvements to be incurred over the next five years. The plan is reviewed and amended annually.

Capital Projects Budget: A Capital Improvement Program (CIP) budget is a separate budget from the operating budget. Items in the CIP are usually construction projects designed to improve the value of the government assets and are included in the first year in the five-year Capital Improvement Plan.

Capital Projects Fund: A fund created to account for financial resources to be used for projects in the Capital Projects Budget. It is used to account for general construction and capital improvements not included in other, more specific, capital funds.

Community Events Fund: This fund was developed beginning in fiscal year 2001-02 for the purpose of better accounting for revenue and expenses, which arise from specific major events, such as the Heritage Festival.

Construction Deposit Fund: Tracks the activity of all development and construction bonds held by the Village during construction projects.

Corporate Personal Property Replacement Tax: Law enacted in 1979 to replace the corporate personal property tax. It consists of a State income tax on corporations, trusts, partnerships and a tax on the invested capital of public utilities. The tax is collected by the Illinois Department of Revenue and distributed to over 6,000 local governments based on each government's share of Corporate Personal Property tax collections in a base year (1976 in Cook County or 1977 in Downstate Counties).

Debt Service: The Village's obligation to pay the principal and interest of all bonds and other debt instruments according to a pre-determined payment schedule.

Debt Service Fund: Is established to account for the accumulation of resources for, and the payment of, principal and interest on long-term debt.

Depreciation: That portion of the cost of a capital asset, which is charged as an expense during a particular period. This is a process of estimating and recording the cost of using up a fixed asset.

Downtown Redevelopment Tax Increment Financing Fund: The Fund is a special revenue fund and was created to account for the Village's Central Business District (CBD) Tax Increment Finance (TIF) District resources and activities. TIF Fund resources are provided through the collection of the TIF property tax increment created from the district. TIF resources are used for construction and redevelopment projects within the district in accordance with the Development Plan.

Effective Tax Rate: Is a measure of the property tax burden that reflects both the aggregate tax rate and the level of assessment.

Enterprise Fund: A fund established to account for operations that are financed and operated in a manner similar to private business enterprises or where the intent of the governing body is that the cost of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges, to measure economic performance or that the determination of revenues earned, costs incurred and/or net income is accurate for management accountability. (Includes Water, Parking and Transportation Funds.)

Equalization: The application of a uniform percentage increase or decrease to assessed values of various areas or classes of property to bring assessment levels, on average, to a uniform level of market value. **Equalization Factor (multiplier):** The factor that must be applied to local assessments to bring about the percentage increase or decrease that will result in an equalized assessed valuation equal to one-third of the market value of the taxable property in a jurisdiction.

Equalized Assessed Valuation (EAV): The assessed value multiplied by the State equalization factor minus adjustments for exemptions. Taxes are calculated based on this property value.

Equipment Replacement Fund: Is classified as an internal service fund. Revenue is derived from charges to Village departments, and resources are used for the purchase of vehicles according to the Village's Vehicle Five-Year Plan.

Exemption: The removal of property from the tax base. An exemption may be partial, as a homestead exemption, or complete as, for example, a church building used exclusively for religious purposes. Village properties are tax exempt.

Expenditure: This term refers to the cost incurred to acquire goods or receive services regardless of when the expense is actually paid.

Fire Pension Fund: Is designated as a trust fund for the safekeeping and operation of the local Fire Pension system. The fund is set by state statute, and is administered by a separate Fire Pension Board, comprised of three active officers, one retired officer, the Fire Chief, the Village Mayor, the Village Clerk, the Village Attorney, and the Village Treasurer.

Fiscal Year (FY): The time period designating the beginning and ending period for recording financial transactions. The Village uses January 1 to December 31 as its fiscal year.

Fixed Assets: Assets of a long term character which are intended to continue to be held or used, such as land, buildings, and equipment.

Fleet Services: Provides maintenance and purchasing support to all Village departmental fleet equipment. This internal service fund pays for its expense through the collection of maintenance fees from user departments.

Foreign Fire Insurance Fund: This program was created in fiscal year 1999/00 to account for the funds provided by the Illinois Municipal League for Foreign Fire Insurance. The expenditures for this program are evaluated and determined by the Foreign Fire Insurance Board, which is comprised of Fire Department members, per State Statute.

Fund: An independent fiscal and accounting entity with a self-balancing set of accounts. Commonly used funds in public accounting are: general fund, special revenue funds, debt service funds, capital project funds, enterprise funds, internal service funds and fiduciary funds.

Fund Accounting: A governmental accounting system which is organized and operates on a fund basis. Fund accounting segregates funds according to their intended purpose and is used to aid management in demonstrating compliance with finance-related legal and contractual provisions.

Fund Balance: The assets of a fund less liabilities, as determined at the end of each fiscal year. Any reserved portions of fund balance are deducted to result in an unreserved fund balance .

General Fund: The principal operating fund of the Village. It accounts for all revenues and expenditures of the Village not accounted for in other funds. Most governmental services are provided by the General Fund including, but not limited to Police, Fire, Public Works, and many other smaller departments. This fund is also the repository for most general tax revenue including property, sales, utility and income taxes.

General Obligation Bonds: Bonds that finance public projects such as new buildings and major renovation projects. The repayment of these bonds is made from property taxes and the bonds are backed by the full faith and credit of the issuing entity.

Goals: Describe specific plans a department or agency has for upcoming and future years. Goals identify intended end results, but are often ongoing and may not be achieved in one year.

Grant: A contribution by a government or other organization to support a particular function. Typically, these contributions are made to the system from the state or federal government or from private foundations.

Health Insurance Fund: Is the Village s self insured medical, dental and vision insurance fund. Claims administration is accomplished by a combination of the internal staff and contractual support. The Village also provides coverage for the Library, Park District, and Village retirees, with these participants paying 100% of their premium costs.

Infrastructure: Long-lived capital assets that normally are stationary in nature and normally can be preserved for a significantly greater number of years than most capital assets. Examples include: roads, bridges, tunnels, drainage, systems, water and sewer systems, dams, and lighting systems.

Interest Earnings: The earnings from available funds invested during the year in U.S. Treasury Bonds, Certificates of Deposit and other securities as approved in the Council s investment policy.

Investments: A security or other asset acquired primarily for the purpose of obtaining income or profit.

Levy: The amount of money a taxing body certifies to be raised from the property tax.

Liabilities: Debts or other legal obligations arising out of transactions in the past which must be liquidated, renewed, or refunded at some future date.

Long Term Debt: Debt with a maturity of more than one year from the original date of issuance.

Maintenance: All materials or contract expenditures covering repair and upkeep of buildings, machinery and equipment, systems, and land improvements.

Municipal Buildings Fund: Is included in the Budget and Five-Year Plan to track future building construction for Police, Fire, and Village Hall facilities. Revenues in this fund come from General Obligation Bond issue proceeds, and expenses are for construction activities.

Mission: Describes the purpose of a department or agency and how it supports the overall mission of the organization.

Modified Accrual Basis: Under the modified accrual basis of accounting, revenue is recognized when susceptible to accrual (i.e., when they are measurable and available). Measurable means the amount of the transaction can be determined and available means collectible within the current period or soon enough thereafter to pay liabilities of the current period. The government considers all revenues available if they are collected within 60 days after year end. Expenditures are recorded when the related fund liability is incurred, except for interest on future debt service payments on general long-term debt which is recognized when due, and certain compensated absences and claims and judgments which are recognized when the obligations are expected to be liquidated with expendable available financial resources.

Motor Fuel Tax (MFT): This fund is a state-required funding mechanism for the receipt and use of state revenue for highway maintenance and construction purposes. MFT revenue is received in this fund, and then expended each year on the Villages roadway maintenance program.

Multiplier: See equalization factor.

Operating Budget: A financial plan outlining estimated revenues and expenditures and other information for a specified period (usually a fiscal year).

Operating Expenses: Fund expenses which are directly related to the fund's primary service activities. The term expenses applies only to enterprise fund operations which are accounted for on an accrual basis of accounting.

Objectives: Objectives are intended to address either a new service or project, or a significant change in focus or priority in response to a special community need or Village effort to improve productivity. Objectives are generally limited to one fiscal year and linked to Department goals.

Ogden Avenue TIF: In February 2001, the Village Council established the Ogden Tax Incremental Financing (TIF) area in order to address the blighted condition of this area of the Village. The Ogden TIF Fund provides a funding mechanism for Ogden Avenue infrastructure improvements and redevelopment.

Parking Fund: Is classified as an enterprise fund. It derives its revenue directly from the users of the services provided through parking fees. Funds are expended for the maintenance of parking facilities.

Performance Indicators: These measures provide annual workload data on the activities of the Village, which occur on an ongoing basis year after year. They provide information about the quantity and quality of a department's accomplishments.

Police Pension Fund: Is designated as a trust fund for the safekeeping and operation of the local Police Pension system. The fund is set by state statute, and is administered by a separate Police Pension Board, comprised of two active officers, one retired officer, two appointees of the Mayor, and the Treasurer is an ex-officio member.

Program: Are group activities, operations or organizational units directed to attaining specific purposes or objectives.

Property Tax Revenue: Revenue from a tax levied on the equalized assessed value of real property.

Public Act 87-17: The Property Tax Extension Limitation Law that imposed tax caps in Illinois counties, non-home rule municipalities, and special districts.

Public Hearing: The portions of open meetings held to present evidence and provide information on both sides of an issue.

Prior Year's EAV: Equalized Assessed Valuation for the year prior to the year of the levy.

Real Estate Fund: Tracks property management activities for all non-operational Village-owned parcels. This includes residential properties that the Village has owned for several years on Main St. north of 55th St. as well as recently acquired commercial property with the Central Business District that was purchased for redevelopment purposes. Both residential and commercial properties are rented on a lease basis, pending development decisions made by the Village Council.

Reserve: Portion of the fund balance not appropriable for expenditure or legally segregated for a specific or future use.

Reserved Fund Balance: The fund balance that is not available for appropriation or is legally segregated for a special future use.

Revenue: Funds that the government receives or earns. Examples of revenue sources include taxes, program fees, receipts from other governments, fines, forfeitures, grants, shared revenue and interest income.

Revenue Bonds: Bonds whose principal and interest are payable exclusively from a revenue source pledged as the payment source before issuance, typically net income derived from the operation of the project or projects they finance. The Village does not have any Revenue Bonds, although it has added specific revenues as dedicated funding sources in the GO Bond covenants. Examples of these include the local gasoline tax that provides funding for the 1998 Fairview Avenue GO Bond, and the water revenue that is designated as a funding source for the AMR Water System GO Bond.

Risk Management Fund: The purpose of Risk Management is to administer the Villages workers compensation program and Village liability insurance program, handle all Village liability claims, coordinate safety training programs, and handle the legal issues of the OMNIBUS testing for all commercial drivers (CDL).

Special Revenue Funds: A fund used to account for the proceeds of specific revenue sources (other than special assessments, expendable trusts or for major capital projects) that are legally restricted to expenditures for specific purposes.

Special Assessments: Are compulsory levies made against certain properties to defray all or part of the cost of a specific capital improvement or service deemed to benefit primarily those properties. Under GASB 34, special service receipts are not recorded as taxes, even though they are collected and received with other taxes. If they are for operating expenses, they are treated as charges for services. If they are for capital items, they are treated as capital grants or contributions.

Strategic Plan: Long-range planning tool, updated every three years and developed through a community planning process. It provides direction regarding the agency's main focus and activities.

Tap fees: Are fees charged to join or to extend an existing utility system. Also referred to as system development fees or connection fees.

Tax Base: The total value of all taxable real and personal property in the district as of January 1st of each year, as certified by the Appraisal Review Board. The tax base represents net value after all exemptions.

Tax Caps: An abbreviated way of referring to the tax increase limitations imposed by the Property Tax Extension Limitation Law (P. A. 87-17) which was effective October 1, 1991. The Village is a home rule entity and is not subject to this tax cap law.

Tax-Increment Financing (TIF): Is financing secured by the anticipated incremental increase in tax revenue, resulting from the redevelopment of an area. A TIF area is designated by law. The Village has two TIF areas: The Downtown Redevelopment District and the Ogden Street District.

Tax Rate: The amount of a tax stated in terms of a percentage of the tax base.

Tax Rate Limit: The maximum tax rate that a county clerk can extend for a particular levy. Not all tax levies have a tax rate limit. Some levies are unlimited as to rate. The Village does not have a legal tax rate limit; however, the Council imposes controls on the rate of tax.

Taxes: Compulsory charges levied by a government for the purpose of financing services performed for the common benefit. (The term does not include charges for services rendered only to those paying such charges, for example membership charges.)

Transportation Fund: Is classified as a special revenue fund that derives its revenue directly from bus fees, and expends funds directly for the maintenance of transportation facilities and equipment and the transportation services that are provided to the community.

Water Fund: Is classified as an enterprise fund. This fund derives its revenues directly from fees for water sales and services, and expends funds directly for the maintenance of the water distribution infrastructure and services of Village Water customers. It is not a tax-supported fund. It is supported entirely by the population that benefits from the use of the products sold.

COMMON ACRONYMS

AVL	Automatic Vehicle Locations
AMR	Automated Meter Reading
CAD	Computer Aided Dispatch, systems used to provide 911 services.
CALEA	Commission on Accreditation for Law Enforcement Agencies
CBD	Central Business District
CNG	Compressed Natural Gas, used in special vehicles that can use alternative fuel sources. The Village has a CNG station that provides this fuel to Village vehicles as well as other local governments.
CPQ	Comprehensive Position Questionnaire, used to re-evaluate the ranking of the position, based on new tasks regularly assigned to the position.
CRC	Community Response Center
CSO	Community Service Officer
DMB	Downtown Management Board
DUI	Driving Under the Influence
EDC	Economic Development Commission
EMS	Emergency Medical Services, provided by Fire Department paramedic and ambulance service.
EPA	Environmental Protection Agency
FIAT	Felony Investigations Assistance Team
FMLA	Family Medical Leave Act
FOIA	Freedom of Information Act
FD	Fire Department
FTE	Full Time Equivalent
FY	Fiscal Year
GASB	Government Accounting Standards Board
GIS	Geographic Information System
GO	General Obligation (a type of bond backed by the full faith and credit of taxable property in the Village)
GPS	Global Positioning System
HAZMAT	Hazardous Materials

HR	Human Resources
IMRF	Illinois Municipal Retirement Fund, a state mandated retirement program for employees of municipal governments, except for member of a police or fire pension.
IRB	Industrial Revenue Bond(s)
IDPH	Illinois Department of Public Health
NFPA	National Fire Protection Association
OSFM	Office of the State Fire Marshall
PD	Police Department
PSRT	Public Service Response Team
PW	Public Works
SCBA	Self-Contained Breathing Apparatus
SSA	Special Service Area
TAC	Transportation Advisory Commission
VEBA	Voluntary Employee Benefit Association
VOC	Village Operations Center (Public Safety Dispatch Operations)