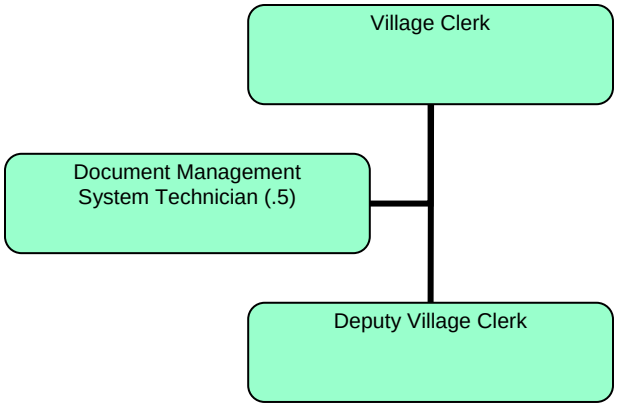
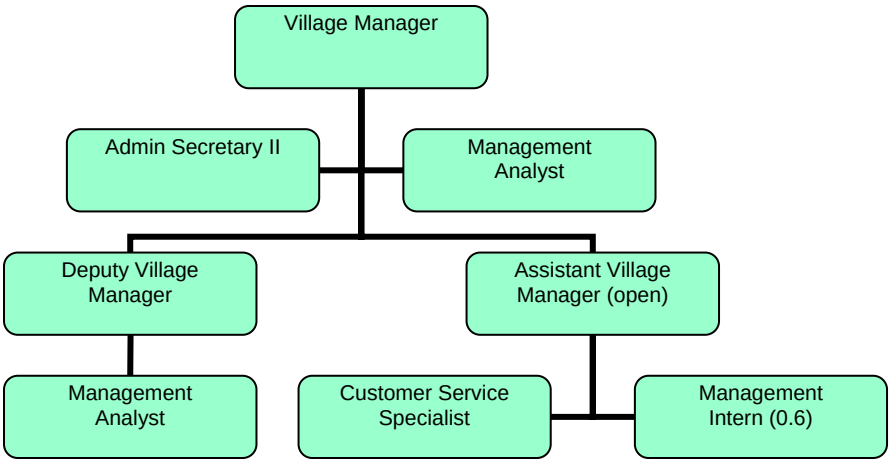
SECTION IV
APPENDICES

DEPARTMENT ORGANIZATIONAL CHARTS

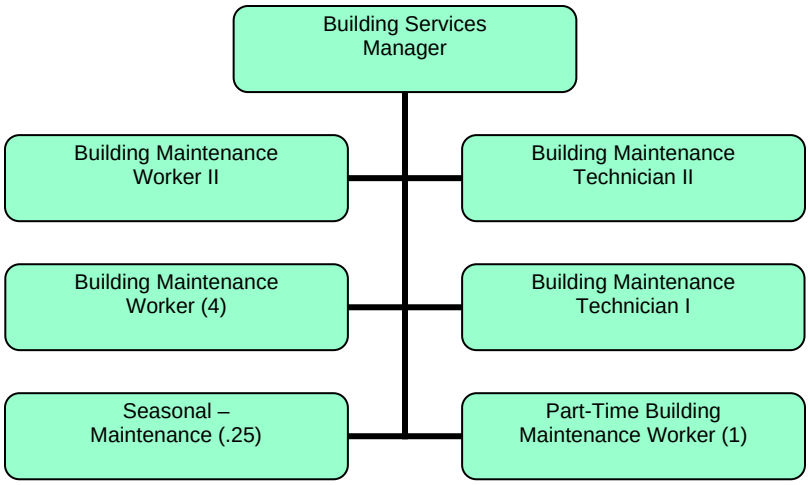
Clerk's Office



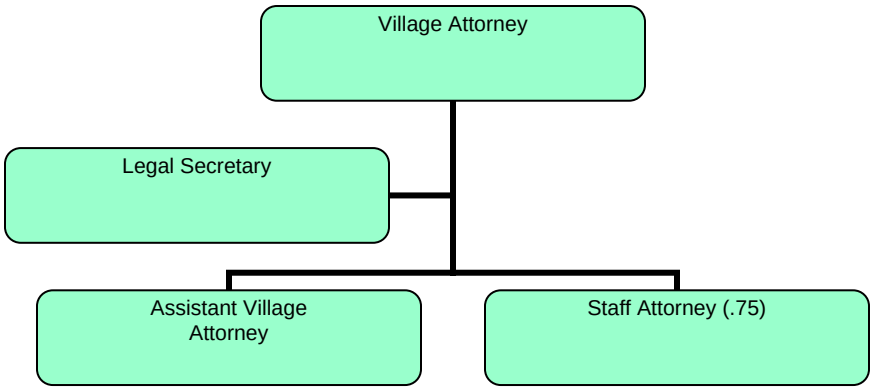
Village Manager's Office



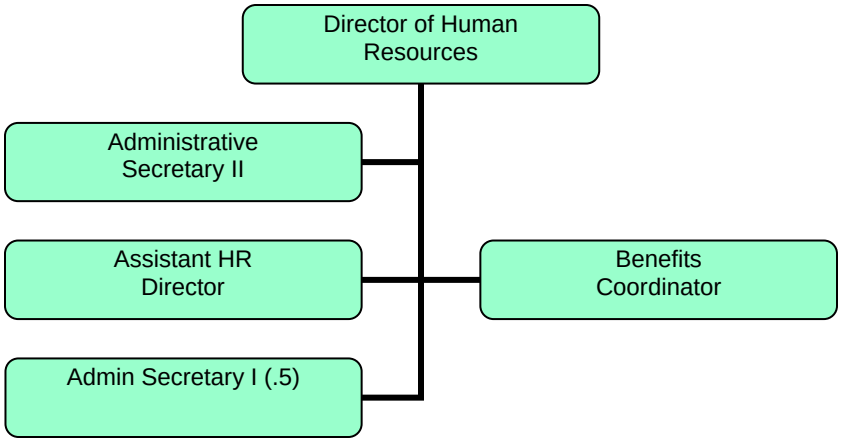
Building Services Division



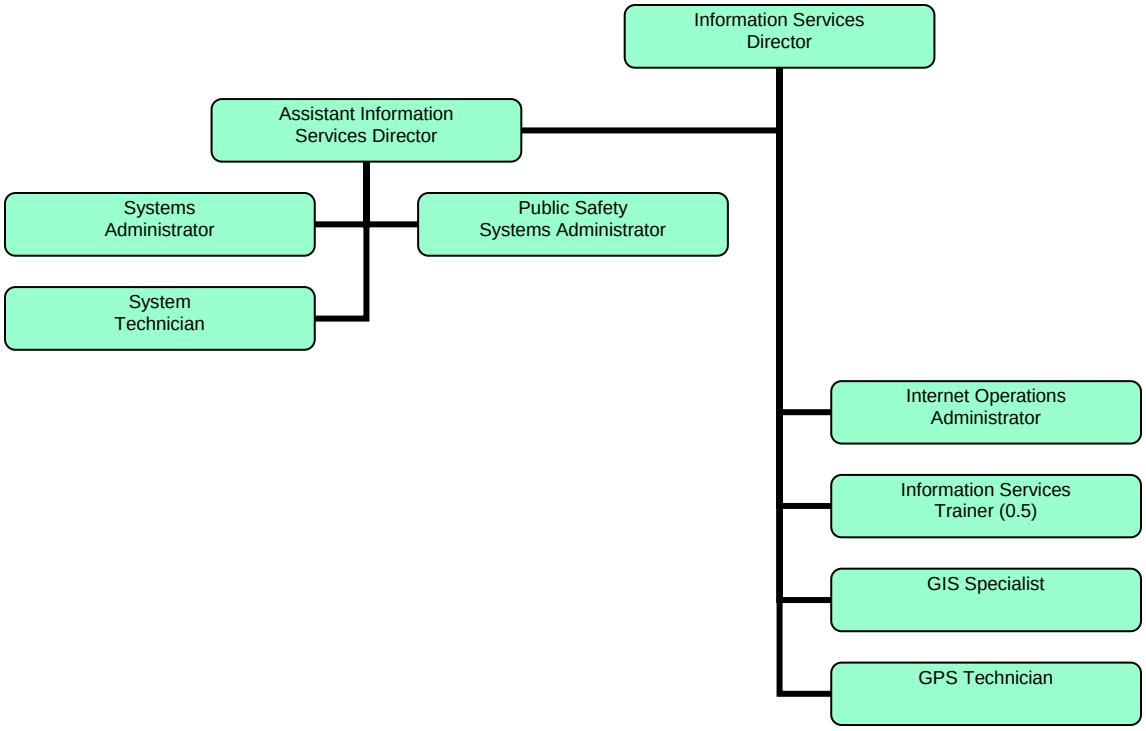
Legal Department



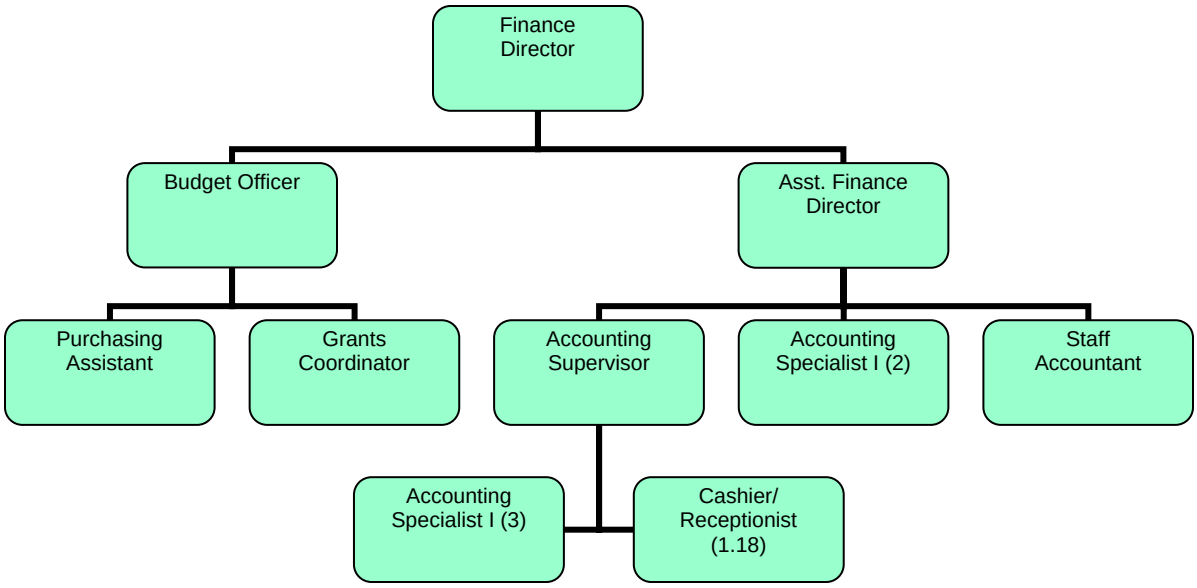
Human Resources



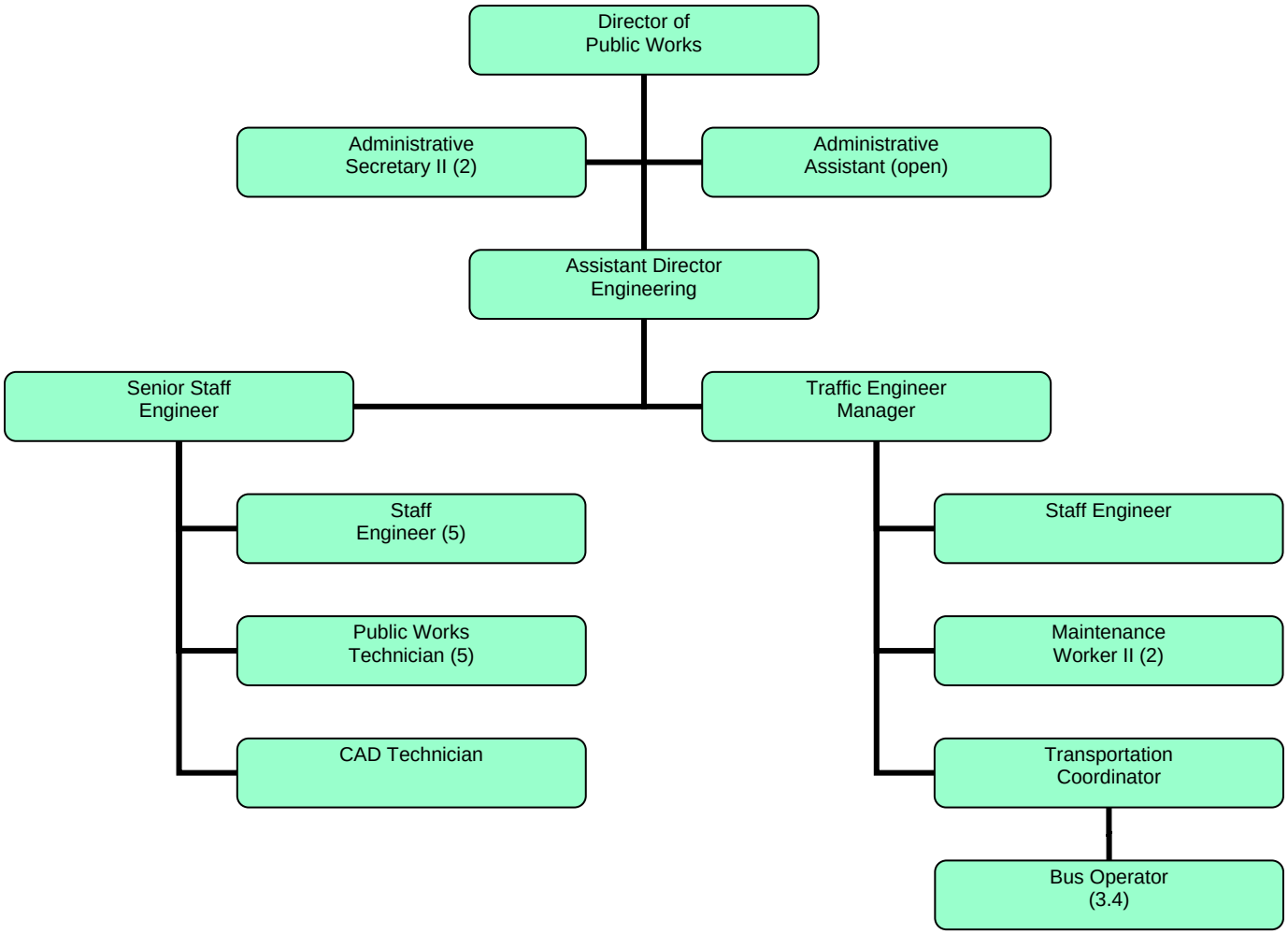
Information Services



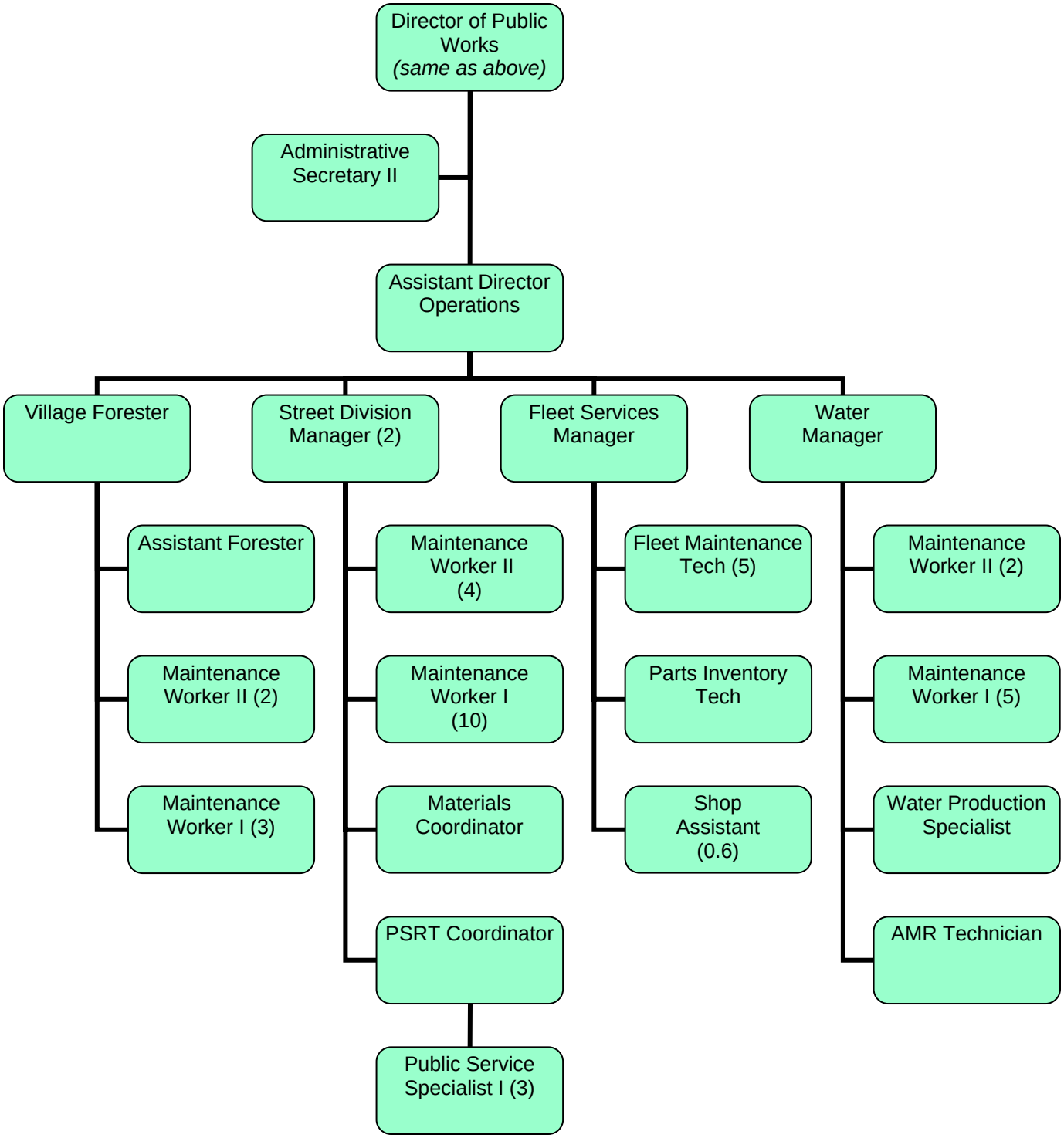
Finance Department



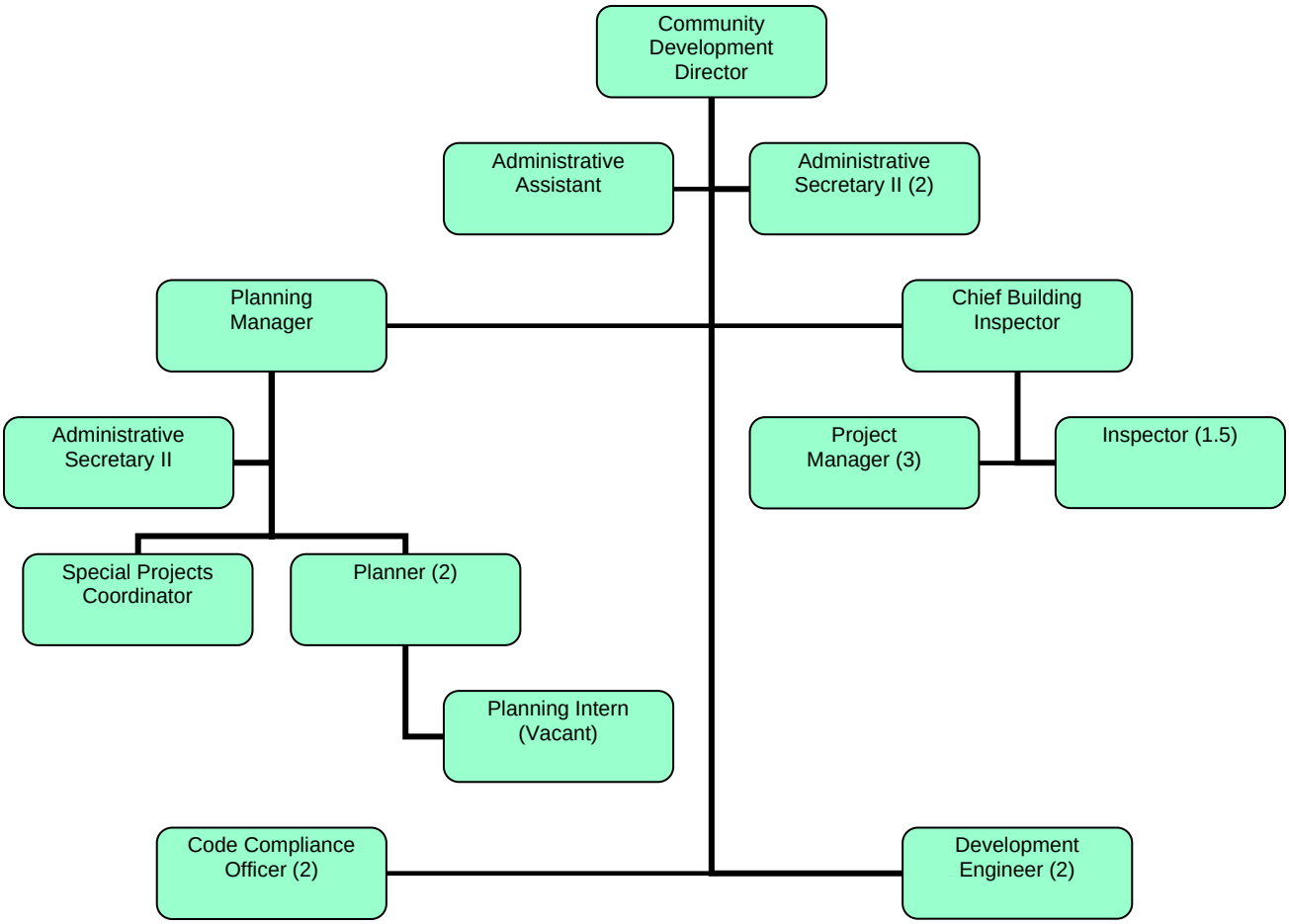
Public Works Engineering/Transportation



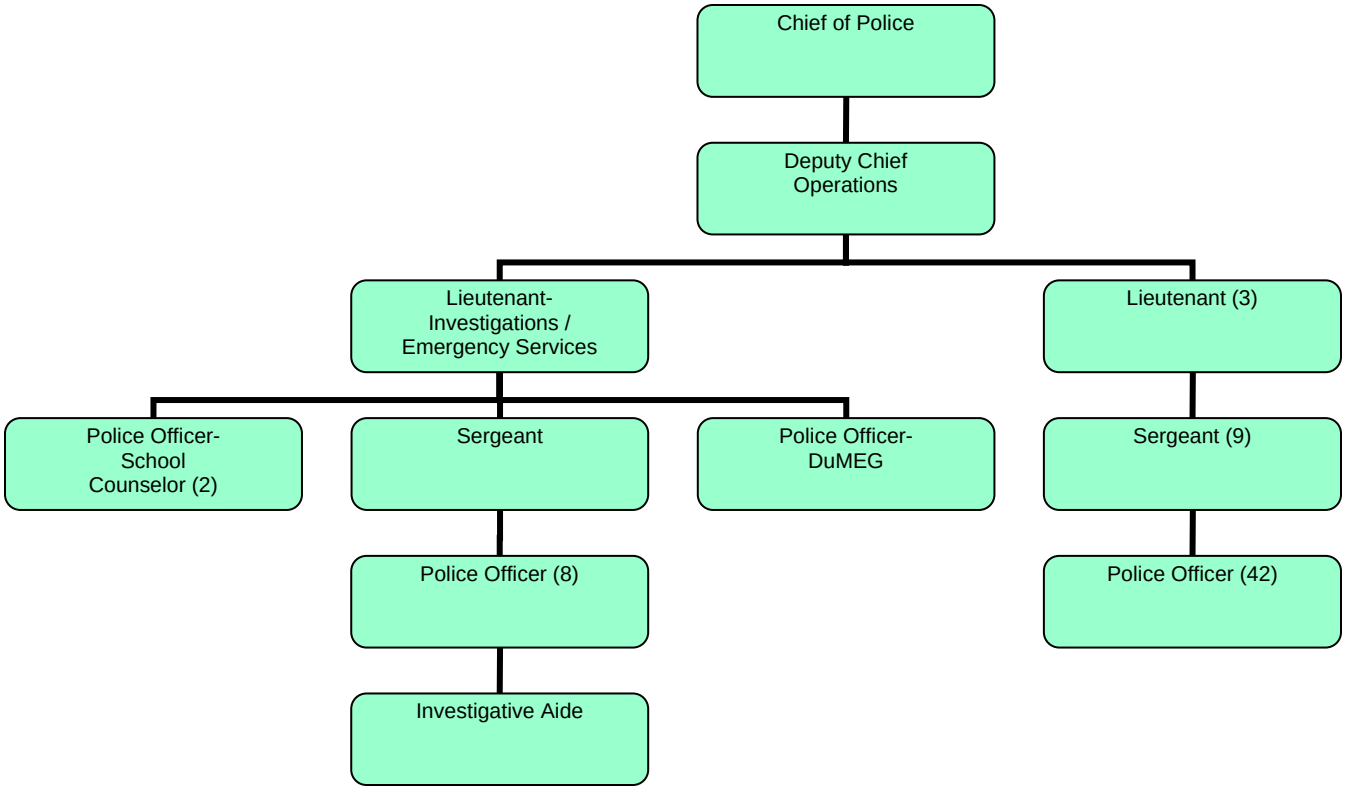
Public Works Operations



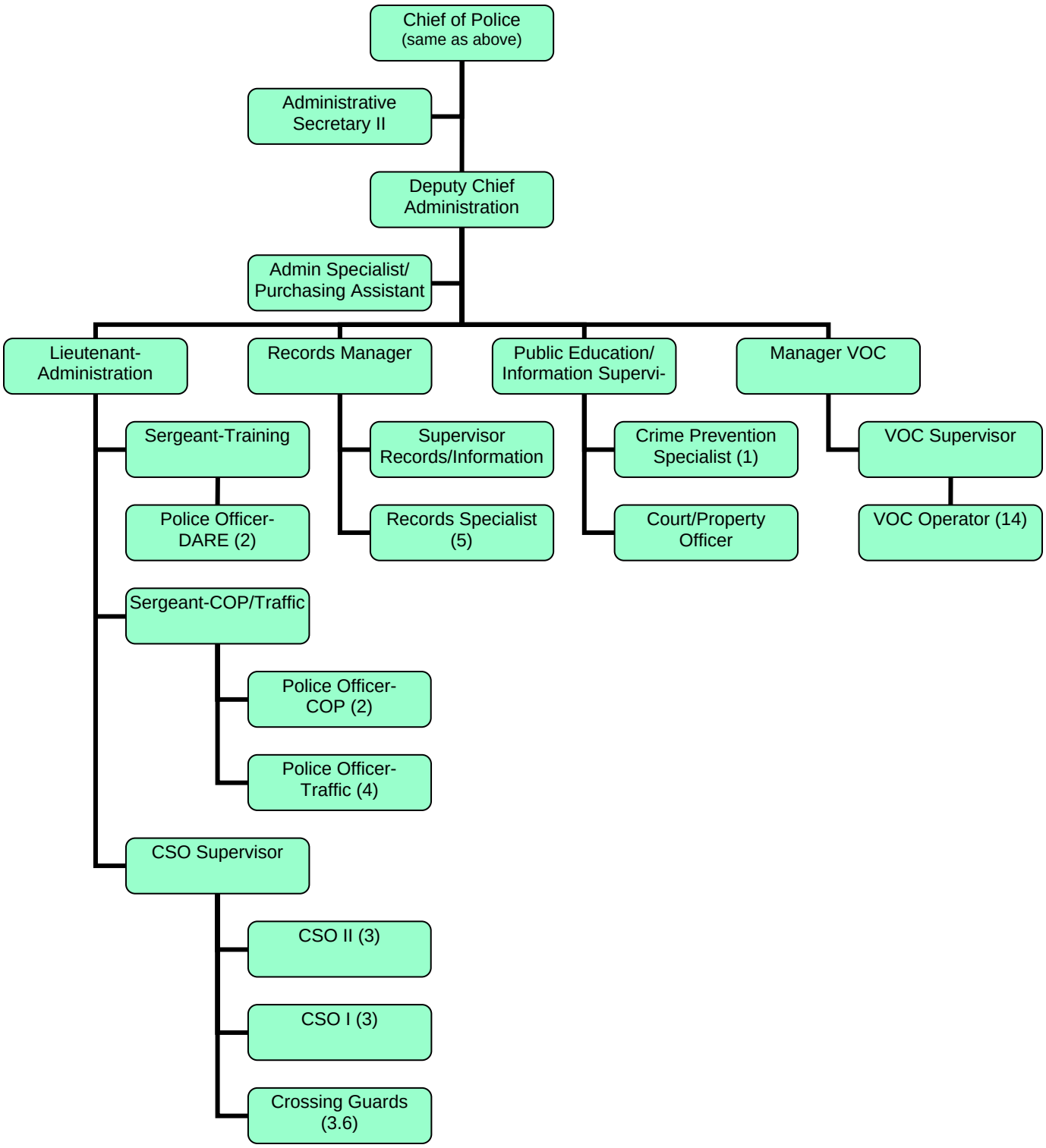
Community Development Department



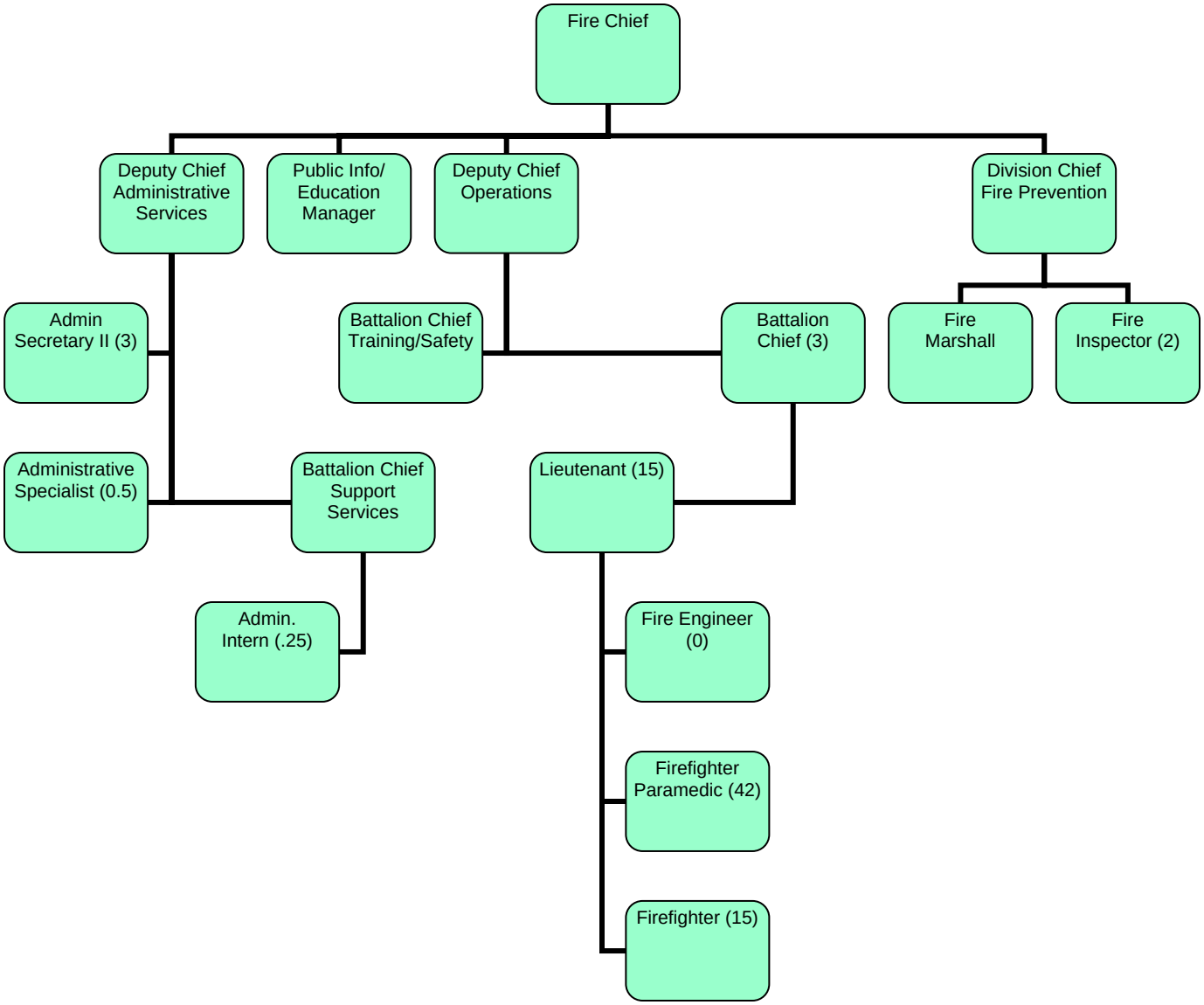
Police Department Operations



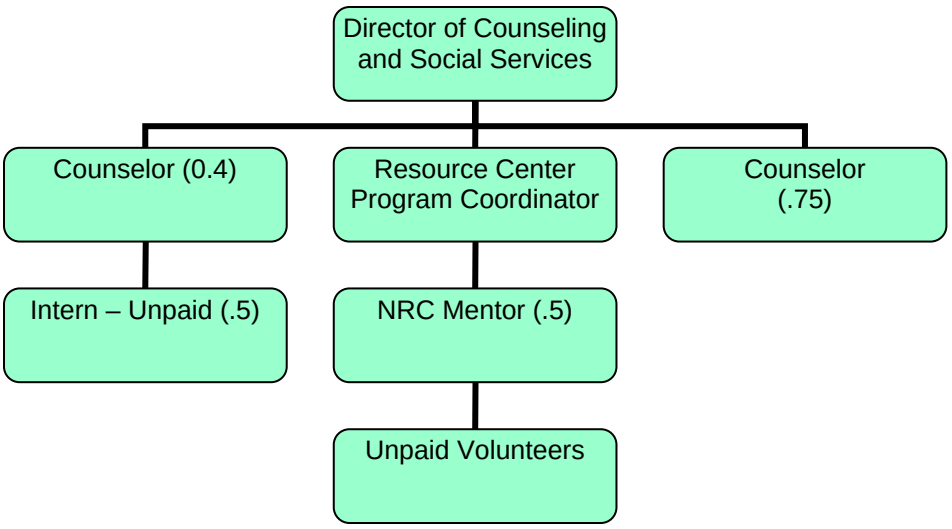
Police Department Administration



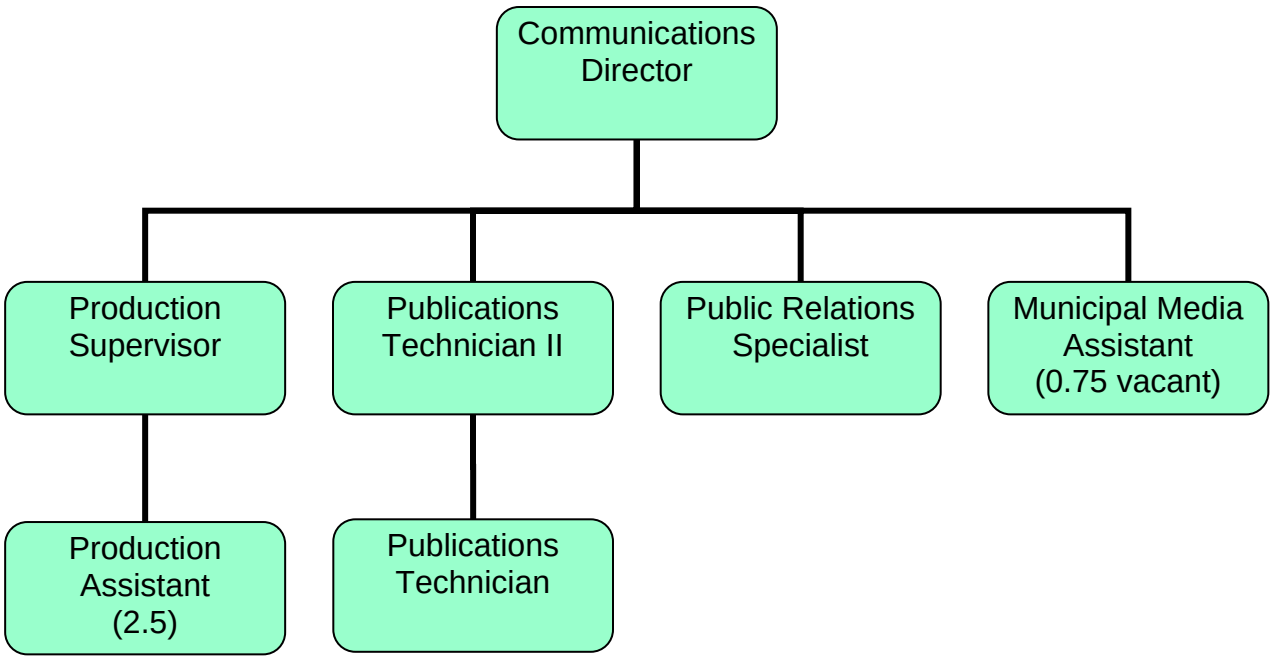
Fire Department



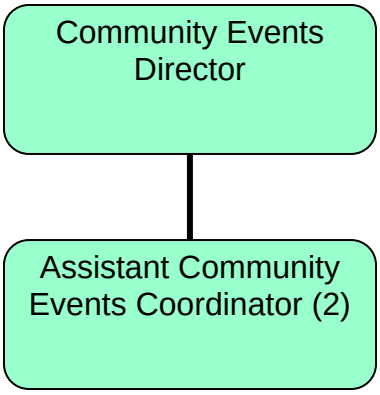
Counseling & Social Services



Communications Department



Community Events



Village of Downers Grove

Fiscal Year 2009 Budget

Summary of Staffing by Full-Time Equivalents (FTE)

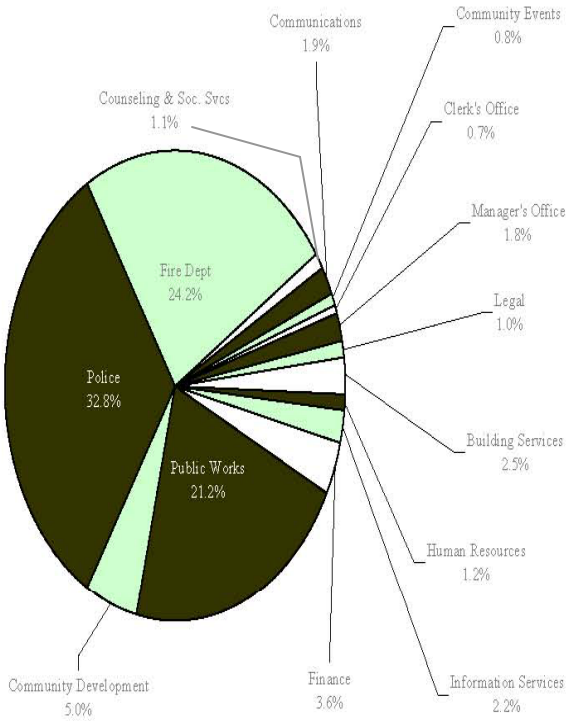
Position Title	Grade	2007	2008	Adopted 2009
Village Clerk's Office				
Village Clerk	14	1.00	1.00	1.00
Deputy Village Clerk	6	1.00	1.00	1.00
Document Management Tech	5	-	0.50	0.50
Total		**2.00**	**2.50**	**2.50**
Village Manager's Office				
Village Manager	N/A	1.00	1.00	1.00
Deputy Village Manager	23	1.00	1.00	1.00
Assistant Village Manager	17	1.00	1.00	-
Management Analyst	7	2.00	2.00	2.00
Administrative Secretary II	6	1.00	1.00	1.00
Customer Service Assistant	6	1.00	1.00	1.00
Management Intern	3	0.50	0.60	0.60
Total		**7.50**	**7.60**	**6.60**
Legal Department				
Village Attorney	23	1.00	1.00	1.00
Assistant Village Attorney	17	1.00	1.00	1.00
Staff Attorney	15	-	0.75	0.75
Legal Secretary	7	1.00	1.00	1.00
Total		**3.00**	**3.75**	**3.75**
Building Services Department				
Building Services Manager	14	1.00	1.00	1.00
Building Maintenance Technician II	Union	1.00	1.00	1.00
Building Maintenance Technician I	Union	1.00	1.00	1.00
Building Maintenance Worker II	Union	1.00	1.00	1.00
Building Maintenance Worker I	Union	4.50	5.00	5.00
Seasonal - Maintenance	N/A	0.25	0.25	0.25
Total		**8.75**	**9.25**	**9.25**
Human Resources Department				
Human Resources Director	20	1.00	1.00	1.00
Asst HR Director/Risk Manager	16	1.00	1.00	1.00
Benefits Coordinator	11	1.00	1.00	1.00
Administrative Secretary II	6	1.00	1.00	1.00
Administrative Secretary I	4	0.50	0.50	0.50
Total		**4.50**	**4.50**	**4.50**
Information Services Department				
Information Services Director	20	1.00	1.00	1.00
Asst. Information Services Dir.	15	1.00	1.00	1.00
Systems Administrator	13	1.00	1.00	1.00
Internet Operations Administrator	13	1.00	1.00	1.00
GIS Specialist	12	1.00	1.00	1.00
Public Safety Systems Administrator	12	1.00	1.00	1.00
IS Trainer	11	-	0.50	-
GPS Technician	10	1.00	1.00	1.00
Systems Technician	10	1.00	1.00	1.00
Database Programmer	10	1.00	-	-
IS Intern	N/A	-	0.25	-
Total		**9.00**	**8.75**	**8.00**

Position Title	Grade	2007	2008	Adopted 2009
Fire Department				
Fire Chief	22	1.00	1.00	1.00
Deputy Fire Chief - Operations	19	1.00	1.00	1.00
Deputy Fire Chief - Administration	19	1.00	1.00	1.00
Battalion Chief	17	3.00	3.00	3.00
Battalion Chief - Training & Safety	17	1.00	1.00	1.00
Battalion Chief - Support Services	17	1.00	1.00	1.00
Division Chief - Fire Prevention	16	1.00	1.00	1.00
Public Info & Education Manager	13	1.00	1.00	1.00
Fire Marshall	10	2.00	1.00	1.00
Fire Inspector	9	-	2.00	2.00
Administrative Secretary II	6	3.00	3.00	3.00
Administrative Specialist	5	0.50	0.50	0.50
Fire Intern	N/A	-	0.25	0.25
Fire Lieutenant	Union	15.00	15.00	15.00
Fire Engineer	Union	1.00	-	-
Firefighter-Paramedic	Union	42.00	45.00	43.00
Firefighter	Union	17.00	15.00	14.00
		90.50	**91.75**	**88.75**
Counseling & Social Services Dept.				
Counseling & Social Services Dir.	16	1.00	1.00	1.00
Counselor	10	0.60	1.15	1.15
Resource Center Coordinator	9	0.75	0.75	0.75
Resource Center Mentor	6	0.50	0.50	0.50
Administrative Secretary II	6	1.00	-	-
Intern Counselor	N/A	0.50	0.50	0.50
Total		**4.35**	**3.90**	**3.90**
Public Works Department				
Public Works Director	22	1.00	1.00	1.00
Assistant Public Works Director	19	2.00	2.00	2.00
Traffic Engineer Manager	16	1.00	1.00	1.00
Senior Staff Engineer	15	1.00	1.00	1.00
Fleet Services Manager	14	1.00	1.00	1.00
Village Forester	13	1.00	1.00	1.00
Street Division Manager	13	1.00	2.00	2.00
Water Manager	13	1.00	1.00	1.00
Staff Engineer	12	6.00	6.00	6.00
Stormwater Engineer	12	2.00	-	-
PSRT Coordinator	10	1.00	1.00	1.00
Transportation Coordinator	8	1.00	1.00	1.00
Administrative Assistant	7	1.00	1.00	-
Administrative Secretary II	6	3.00	3.00	3.00
Bus Operator	3	3.40	3.40	3.40
Seasonal - Engineering	N/A	1.00	1.00	1.00
Seasonal - Field	N/A	4.75	4.75	4.75
Public Works Technician	Union	5.00	5.00	5.00
Maintenance Worker II	Union	10.00	10.00	10.00
CAD Technician	Union	1.00	1.00	1.00
Assistant Village Forester	Union	1.00	1.00	1.00
Fleet Maintenance Technician	Union	5.00	5.00	5.00
Maintenance Worker I	Union	16.00	18.00	18.00
Shop Assistant	Union	0.50	0.60	0.60
Parts Inventory Technician	Union	1.00	1.00	1.00
Water Production Specialist	Union	1.00	1.00	1.00
Materials Coordinator	Union	1.00	1.00	1.00
Public Works Technician - AMR	Union	1.00	1.00	1.00
Public Service Specialist	Union	3.00	3.00	3.00
Total		**77.65**	**78.75**	**77.75**

Position Title	Grade	2007	2008	Adopted 2009
Community Development Dept.				
Community Development Director	22	1.00	1.00	1.00
Chief Building Inspector	15	1.00	1.00	1.00
Planning Manager	15	-	-	1.00
Senior Planner	13	1.00	1.00	-
Project Manager	12	-	-	3.00
Staff Engineer - Development	12	1.00	2.00	2.00
Planner	11	2.00	2.00	2.00
Inspector	10	2.00	3.50	1.50
Plan Reviewer	10	5.00	2.00	-
Code Compliance Officer	9	3.00	2.00	2.00
Special Projects Coordinator	9	1.00	1.00	1.00
Administrative Assistant	7	1.00	1.00	1.00
Administrative Secretary II	6	3.00	3.00	3.00
Planning Intern	N/A	0.25	-	-
Community Development Intern	N/A	0.25	-	-
Total		**21.25**	**19.50**	**18.50**
Communications Department				
Communications Director	17	1.00	1.00	1.00
Production Supervisor	8	1.00	1.00	1.00
Publications Technician II	8	0.75	0.75	0.75
Public Relations Specialist	8	1.00	1.00	1.00
Municipal Media Assistant	7	0.75	0.75	-
Publications Technician I	4	0.75	0.75	0.75
Production Assistant	3	2.50	2.50	2.50
Total		**7.75**	**7.75**	**7.00**
Community Events Department				
Community Events Director	15	1.00	1.00	1.00
Asst. Community Events Coordinator	7	2.00	2.00	2.00
Total		**3.00**	**3.00**	**3.00**
Police Department				
Police Chief	22	1.00	1.00	1.00
Deputy Police Chief - Administration	19	1.00	1.00	1.00
Deputy Police Chief - Operations	19	1.00	1.00	1.00
Police Lieutenant	17	5.00	5.00	5.00
Police Sergeant	15	12.00	12.00	12.00
Records Manager	14	1.00	1.00	1.00
Public Info & Education Supervisor	13	1.00	1.00	1.00
VOC Manager	13	1.00	1.00	1.00
VOC Supervisor	10	1.00	1.00	1.00
Records Supervisor	10	1.00	1.00	1.00
Admin Spec/Purchasing Supervisor	8	1.00	1.00	1.00
Crime Prevention Specialist	8	1.00	1.00	1.00
CSO Supervisor	8	1.00	1.00	1.00
VOC Operator	7	15.00	14.00	14.00
Administrative Secretary II	6	1.00	1.00	1.00
Court/Property Control Officer	6	1.00	1.00	1.00
CSO II	6	3.00	3.00	3.00
Investigative Aide	6	1.00	1.00	1.00
Records Specialist	5	5.00	5.00	5.00
CSO I	4	3.00	3.00	3.00
Crossing Guard	N/A	3.40	3.60	3.60
Police Officer	Union	61.00	61.00	61.00
Total		**121.40**	**120.60**	**120.60**

Position Title	Grade	2007	2008	Adopted 2009
Finance Department				
Finance Director	22	1.00	1.00	1.00
Assistant Finance Director	16	1.00	1.00	1.00
Budget Officer	16	1.00	1.00	1.00
Accounting Supervisor	10	1.00	1.00	1.00
Grants Coordinator	10	1.00	1.00	1.00
Purchasing Assistant	9	1.00	1.00	1.00
Staff Accountant	8	1.00	1.00	1.00
Accounting Specialist I	5	4.50	5.00	5.00
Cashier/Receptionist	3	1.20	1.18	1.18
Accounting Intern	N/A	-	-	-
Total		**12.70**	**13.18**	**13.18**
Total Village Staffing		**373.35**	**374.78**	**367.28**

FY09 Village Staffing by Department



Village of Downers Grove Compensation Plan

Grade		Minimum	Control	Maximum	FLSA		Minimum	Control	Maximum	FLSA
2	**Hourly:**	**12.225**	**14.670**	**16.809**		**Annual:**	**25,428**	**30,514**	**34,964**	
	OPEN									
3	**Hourly:**	**13.680**	**16.416**	**18.810**		**Annual:**	**28,454**	**34,145**	**39,125**	
	Bus Operator				N	Planning Intern				N
	Cashier/Receptionist				N	Cable Production Assistant				N
	Management Intern				N					
4	**Hourly:**	**15.352**	**18.422**	**21.109**		**Annual:**	**31,931**	**38,318**	**43,906**	
	Administrative Secretary I				N	Publications Technician I				N
	CSO I				N					
5	**Hourly:**	**17.023**	**20.427**	**23.406**		**Annual:**	**35,407**	**42,488**	**48,684**	
	Accounting Specialist I				N	Records Specialist				N
	Adminstrative Specialist				N					
6	**Hourly:**	**18.694**	**22.433**	**25.704**		**Annual:**	**38,884**	**46,661**	**53,465**	
	Administrative Secretary II				N	Customer Service Assistant				N
	Computer Operator				N	Deputy Village Clerk				N
	CSO II				N	Investigative Aide				N
7	**Hourly:**	**20.365**	**24.438**	**28.002**		**Annual:**	**42,359**	**50,831**	**58,244**	
	Administrative Assistant				N	Management Analyst				N
	Assistant Community Events Coordinator				N	Municipal Media Assistant				N
	Communications Operator				N	Court/Property Control Officer				N
	Legal Secretary				N					
8	**Hourly:**	**22.037**	**26.444**	**30.300**		**Annual:**	**45,836**	**55,004**	**63,025**	
	Administrative Specialist				N	Publications Technician II				N
	Crime Prevention Specialist				N	Staff Accountant				N
	Production Supervisor				N	Transportation Coordinator				N
	Public Relations Specialist				N					
9	**Hourly:**	**23.708**	**28.449**	**32.598**		**Annual:**	**49,312**	**59,174**	**67,803**	
	Biweekly:	**1,896.600**	**2,275.920**	**2,607.825**						
	Code Enforcement Officer				N	Purchasing Assistant				E
	CSO Supervisor				N	Resource Center Coordinator				N
	Fire Inspector				N	Special Projects Coordinator				E
10	**Hourly:**	**25.379**	**30.455**	**34.896**		**Annual:**	**52,789**	**63,346**	**72,584**	
	Biweekly:	**2,030.333**	**2,436.400**	**2,791.708**						
	Accounting Supervisor				E	Plumbing Inspector				N
	Inspector				N	PSRT Coordinator				N
	Counselor				E	Records/Information Supervisor				E
	Fire Marshall				N	Systems Technician				N
	GPS Technician				N	VOC Supervisor				N
	Grants Coordinator				E					
11	**Biweekly:**	**2,164.000**	**2,596.800**	**2,975.500**		**Annual:**	**56,264**	**67,517**	**77,363**	
	Benefits Coordinator				E	Planner				E
	Information Services Trainer				E					
12	**Biweekly:**	**2,297.733**	**2,757.280**	**3,159.383**		**Annual:**	**59,741**	**71,689**	**82,144**	
	GIS Specialist				E	Project Manager				E
	Staff Engineer				E	Public Safety System Administrator				E
13	**Biweekly:**	**2,431.400**	**2,917.680**	**3,343.175**		**Annual:**	**63,216**	**75,860**	**86,923**	
	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:**	**2,565.067**	**3,078.080**	**3,526.967**		**Annual:**	**66,692**	**80,030**	**91,701**	
	Building Services Manager				E	Records/Information Manager				E
	Fleet Services Manager				E	Village Clerk				E
15	**Hourly:**	**33.735**	**40.482**	**46.386**		**Annual:**	**70,169**	**84,203**	**96,482**	
	Biweekly:	**2,698.800**	**3,238.560**	**3,710.850**						
	Assistant Information Services Director				E	Police Sergeant				N
	Chief Building Inspector				E	Senior Staff Engineer				E
	Community Events Director				E	Staff Attorney				E
	Planning Manager				E					

Grade		Minimum	Control	Maximum	FLSA		Minimum	Control	Maximum	FLSA
16	**Biweekly:**	**2,832.467**	**3,398.960**	**3,894.642**		**Annual:**	**73,644**	**88,373**	**101,261**	
	Assistant Finance Director				E	Counseling and Social Services Director				E
	Assistant Human Resources Director/Risk Manager				E	Division Chief - Fire Prevention				E
	Budget Officer				E	Traffic Engineer Manager				E
17	**Biweekly:**	**2,966.200**	**3,559.440**	**4,078.525**		**Annual:**	**77,121**	**92,545**	**106,042**	
	Assistant Village Attorney				E	Communications Director				E
	Assistant Village Manager				E	Police Lieutenant				E
	Battalion Chief				E					
19	**Biweekly:**	**3,233.600**	**3,880.320**	**4,446.200**		**Annual:**	**84,074**	**100,888**	**115,601**	
	Assistant Public Works Director				E	Deputy Police Chief				E
	Deputy Fire Chief				E					
20	**Biweekly:**	**3,367.267**	**4,040.720**	**4,629.992**		**Annual:**	**87,549**	**105,059**	**120,380**	
	Human Resources Director				E	Information Services Director				E
22	**Biweekly:**	**3,634.667**	**4,361.600**	**4,997.667**		**Annual:**	**94,501**	**113,402**	**129,939**	
	Community Development Director				E	Police Chief				E
	Finance Director				E	Public Works Director				E
	Fire Chief				E					
23	**Biweekly:**	**3,768.400**	**4,522.080**	**5,181.550**		**Annual:**	**97,978**	**117,574**	**134,720**	
	Deputy Village Manager				E	Village Attorney				E
24	**Biweekly:**	**3,902.000**	**4,682.400**	**5,365.250**		**Annual:**	**101,452**	**121,742**	**139,497**	
	OPEN									

Contractual Wages for Police Officers (contract expires April 30, 2011)

Step:	Starting	1	2	3	4	5	6	7
Effective May 1, 2008	52,255	55,232	58,743	62,317	65,983	69,785	73,734	78,291
Effective May 1, 2009	54,084	57,165	60,800	64,498	68,293	72,227	76,315	81,031
Effective May 1, 2010	56,112	59,309	63,079	66,917	70,854	74,936	79,177	84,069
Effective May 1, 2011	58,357	61,681	65,603	69,594	73,688	77,933	82,344	87,432

Contractual Wages for Fire Department Union Personnel (contract expires April 30, 2011)

Step:		1	2	3	4	5	6
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			
Effective May 1, 2009	Firefighter	55,063	59,447	63,830	68,215	72,597	76,902
	Firefighter-Paramedic	59,445	63,014	67,660	72,308	76,953	81,516
	Fire Lieutenant	86,130	88,438	91,513			

Contractual Wages for Public Works Union Personnel (contract expires April 30, 2012)

Step:		1	2	3	4	5	6	7
Effective May 1, 2008	Group 1	27,558	29,526	31,494	33,463	35,431	37,400	39,368
	Group 2	33,465	35,856	38,246	40,637	43,027	45,418	47,808
	Group 3	36,427	39,029	41,630	44,232	46,834	49,436	52,038
	Group 4	39,394	42,207	45,021	47,835	50,649	53,463	56,277
	Group 5	42,365	45,392	48,414	51,444	54,470	57,496	60,522
	Group 6	45,345	48,584	51,823	55,061	58,300	61,539	64,778
	Group 7	48,131	51,569	55,007	58,445	61,883	65,321	68,759
Effective May 1, 2009	Group 1	28,385	30,412	32,439	34,467	36,494	38,522	40,549
	Group 2	34,469	36,932	39,393	41,856	44,318	46,781	49,242
	Group 3	37,520	40,200	42,879	45,559	48,239	50,919	53,599
	Group 4	40,576	43,473	46,372	49,270	52,168	55,067	57,965
	Group 5	43,636	46,754	49,866	52,987	56,104	59,221	62,338
	Group 6	46,705	50,042	53,378	56,713	60,049	63,385	66,721
	Group 7	49,575	53,116	56,657	60,198	63,739	67,281	70,822
Effective May 1, 2010	Group 1	29,236	31,324	33,412	35,501	37,589	39,678	41,766
	Group 2	35,503	38,040	40,575	43,112	45,647	48,184	50,720
	Group 3	38,645	41,406	44,165	46,926	49,686	52,447	55,207
	Group 4	41,793	44,777	47,763	50,748	53,734	56,719	59,704
	Group 5	44,945	48,156	51,362	54,577	57,787	60,998	64,208
	Group 6	48,107	51,543	54,979	58,414	61,850	65,287	68,723
	Group 7	51,062	54,710	58,357	62,004	65,652	69,299	72,946

Step:		1	2	3	4	5	6	7
Effective May 1, 2011	Group 1	30,113	32,264	34,414	36,566	38,716	40,868	43,018
	Group 2	36,568	39,181	41,792	44,405	47,017	49,629	52,241
	Group 3	39,805	42,648	45,490	48,334	51,177	54,020	56,863
	Group 4	43,047	46,121	49,196	52,271	55,346	58,420	61,495
	Group 5	46,293	49,601	52,903	56,214	59,521	62,827	66,134
	Group 6	49,550	53,089	56,628	60,167	63,706	67,245	70,785
	Group 7	52,594	56,351	60,108	63,864	67,621	71,378	75,135

Public Works Union Positions (contract expires April 30, 2012)

Group 1:
Building Maintenance Worker
Shop Assistant

Group 2:
Building Maintenance Worker II

Group 3:
Maintenance Worker I
Building Maintenance Technician I
Parts Inventory Technician

Group 4:
Public Services Specialist

Group 5:
Maintenance Worker II
Fleet Maintenance Worker Technician
Building Maintenance Technician II
CAD Technician
Water Production Specialist

Group 6:
Materials Coordinator
Public Works Specialist
Public Works Technician - Water AMR
Public Works Technician

Group 7:
Assistant Village Forester

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. 2-20)
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, photocopy equipment and supplies, postal machines and services, fax machines, office coffee services and other mutually shared expenses that support interoffice functions.

	FY2007 Actual	FY2008 Budget	FY2008 Estimate	FY2009 Adopted	FY2010 Projection	FY2011 Projection	FY2012 Projection	FY2013 Projection
51-Personnel	-	-	-	-	-	-	-	-
52-Supplies	11,311	12,000	12,000	11,648	12,648	12,648	12,648	12,648
53-Professional & Technical Services	180,426	130,206	148,696	153,910	143,950	143,960	143,970	143,980
54-Other Contractual Services	26,236	61,077	60,000	35,542	35,542	35,542	35,542	35,542
56-Claims, Grants, & Debt	4,800	4,800	4,800	4,800	5,475	5,475	5,475	5,475
57-Controlled Assets	26,674	-	-	-	-	-	-	-
58-Capital Assets	-	-	-	-	-	-	-	-
59-Other Financial Uses	-	-	-	-	-	-	-	-
Total Expenses	**249,448**	**208,083**	**225,496**	**205,900**	**197,615**	**197,625**	**197,635**	**197,645**

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.

	FY2007 Actual	FY2008 Budget	FY2008 Estimate	FY2009 Adopted	FY2010 Projection	FY2011 Projection	FY2012 Projection	FY2013 Projection
51-Personnel	681,041	739,279	729,567	751,385	778,489	813,605	850,399	888,140
52-Supplies	18,348	24,934	3,500	6,323	6,323	6,338	6,338	6,338
53-Professional & Technical Services	107,618	94,808	82,771	82,373	86,668	88,293	90,050	91,100
54-Other Contractual Services	24,796	35,938	35,938	29,938	35,089	36,804	38,596	39,535
56-Claims, Grants, & Debt	8,998	10,345	9,930	9,820	10,145	10,408	10,683	10,953
57-Controlled Assets	-	-	-	3,000	-	-	-	-
58-Capital Assets	-	-	-	-	-	-	-	-
59-Other Financial Uses	-	-	-	-	-	-	-	-
Total Expenses	**840,802**	**905,305**	**861,706**	**882,839**	**916,714**	**955,448**	**996,066**	**1,036,066**

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 commissions.

	FY2007 Actual	FY2008 Budget	FY2008 Estimate	FY2009 Adopted	FY2010 Projection	FY2011 Projection	FY2012 Projection	FY2013 Projection
51-Personnel	412,657	415,451	399,872	352,017	367,934	384,242	401,339	418,599
52-Supplies	6,013	27,780	7,780	25,280	18,285	16,785	7,800	7,800
53-Professional & Technical Services	11,273	18,118	18,118	17,653	16,484	18,779	20,744	20,744
54-Other Contractual Services	29,785	35,410	35,435	35,410	37,310	38,300	39,320	39,320
56-Claims, Grants, & Debt	18,288	17,996	17,996	9,879	14,067	14,352	14,645	14,946
57-Controlled Assets	-	-	1,200	-	-	-	-	-
58-Capital Assets	-	-	-	-	-	-	-	-
59-Other Financial Uses	-	-	-	-	-	-	-	-
Total Expenses	**478,016**	**514,755**	**480,401**	**440,239**	**454,080**	**472,458**	**483,848**	**501,409**

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.

	FY2007 Actual	FY2008 Budget	FY2008 Estimate	FY2009 Adopted	FY2010 Projection	FY2011 Projection	FY2012 Projection	FY2013 Projection
51-Personnel	670,334	81,509	344,143	334,182	352,473	370,108	388,675	407,683
52-Supplies	755	800	2,014	800	840	860	880	800
53-Professional & Technical Services	118,897	83,980	47,800	47,419	114,020	114,040	114,060	113,530
54-Other Contractual Services	-	-	-	-	-	-	-	-
56-Claims, Grants, & Debt	131,718	34,575	38,075	24,925	108,821	109,532	109,706	29,061
57-Controlled Assets	-	250	-	250	250	250	250	-
58-Capital Assets	-	-	-	-	-	-	-	-
59-Other Financial Uses	-	-	-	-	-	-	-	-
Total Expenses	**921,704**	**201,114**	**432,032**	**407,575**	**576,404**	**594,790**	**613,571**	**551,074**

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.

	FY2007 Actual	FY2008 Budget	FY2008 Estimate	FY2009 Adopted	FY2010 Projection	FY2011 Projection	FY2012 Projection	FY2013 Projection
51-Personnel	378,910	386,120	393,662	359,188	415,390	434,316	454,171	474,651
52-Supplies	9,564	13,600	13,626	12,000	13,600	13,600	13,600	13,600
53-Professional & Technical Services	4,852	14,105	24,750	8,551	8,105	8,105	8,105	8,105
54-Other Contractual Services	1,582	1,760	1,760	1,760	1,760	1,760	1,760	1,760
56-Claims, Grants, & Debt	21,084	17,438	17,438	10,129	16,238	16,581	16,934	17,296
57-Controlled Assets	1,558	-	-	-	-	-	-	-
58-Capital Assets	-	-	-	-	-	-	-	-
59-Other Financial Uses	-	-	-	-	-	-	-	-
Total Expenses	**417,550**	**433,023**	**451,236**	**391,628**	**455,093**	**474,362**	**494,570**	**515,412**

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.

	FY2007 Actual	FY2008 Budget	FY2008 Estimate	FY2009 Adopted	FY2010 Projection	FY2011 Projection	FY2012 Projection	FY2013 Projection
51-Personnel	-	-	-	-	-	-	-	-
52-Supplies	254	2,000	2,000	500	500	500	500	500
53-Professional & Technical Services	34,896	32,900	29,288	24,400	32,900	32,900	32,900	34,708
54-Other Contractual Services	-	-	-	-	-	-	-	-
56-Claims, Grants, & Debt	-	-	-	-	-	-	-	-
57-Controlled Assets	-	-	-	-	-	-	-	-
58-Capital Assets	-	-	-	-	-	-	-	-
59-Other Financial Uses	-	-	-	-	-	-	-	-
Total Expenses	**35,150**	**34,900**	**31,288**	**24,900**	**33,400**	**33,400**	**33,400**	**35,208**

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.

	FY2007 Actual	FY2008 Budget	FY2008 Estimate	FY2009 Adopted	FY2010 Projection	FY2011 Projection	FY2012 Projection	FY2013 Projection
51-Personnel	145,121	150,397	153,325	155,939	161,697	169,368	177,434	185,684
52-Supplies	54,942	52,280	60,355	57,370	57,370	57,370	57,370	57,370
53-Professional & Technical Services	2,520	2,700	2,700	2,308	2,700	2,700	2,700	2,700
54-Other Contractual Services	5,942	3,000	7,642	4,500	4,500	4,500	4,500	4,500
56-Claims, Grants, & Debt	13,476	9,498	9,498	7,983	10,086	10,329	10,577	10,833
57-Controlled Assets	9,287	5,000	5,000	1,696	5,000	5,000	5,000	5,000
58-Capital Assets	-	-	-	-	-	-	-	-
59-Other Financial Uses	-	-	-	-	-	-	-	-
Total Expenses	**231,288**	**222,875**	**238,520**	**229,796**	**241,354**	**249,267**	**257,581**	**266,087**

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.

	FY2007 Actual	FY2008 Budget	FY2008 Estimate	FY2009 Adopted	FY2010 Projection	FY2011 Projection	FY2012 Projection	FY2013 Projection
51-Personnel	193,225	179,182	181,308	176,573	182,177	190,132	198,502	206,832
52-Supplies	21,210	30,800	30,800	28,650	30,000	31,350	32,700	34,050
53-Professional & Technical Services	9,986	18,260	17,735	17,598	17,935	17,935	17,935	17,935
54-Other Contractual Services	215,860	191,200	231,000	256,500	439,500	492,500	545,500	598,500
56-Claims, Grants, & Debt	70,524	66,869	66,869	73,841	76,882	68,732	71,037	73,429
57-Controlled Assets	-	-	-	-	-	-	-	-
58-Capital Assets	-	-	-	-	-	-	-	-
59-Other Financial Uses	-	-	-	-	-	-	-	-
Total Expenses	**510,805**	**486,311**	**527,711**	**553,163**	**746,494**	**800,649**	**865,674**	**930,746**

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.

	FY2007 Actual	FY2008 Budget	FY2008 Estimate	FY2009 Adopted	FY2010 Projection	FY2011 Projection	FY2012 Projection	FY2013 Projection
51-Personnel	422,253	446,382	437,710	456,497	478,930	499,947	522,085	544,765
52-Supplies	51,920	45,722	61,823	57,757	57,757	57,757	57,757	57,757
53-Professional & Technical Services	5,556	5,935	6,028	5,610	6,335	6,335	6,335	6,335
54-Other Contractual Services	433,880	717,300	599,300	640,300	710,300	710,300	710,300	710,300
56-Claims, Grants, & Debt	244,524	244,721	244,721	226,976	265,255	272,971	280,632	286,977
57-Controlled Assets	3,570	3,500	3,500	1,000	3,500	3,500	3,500	3,500
58-Capital Assets	-	-	-	-	-	-	-	-
59-Other Financial Uses	-	-	-	-	-	-	-	-
Total Expenses	**1,161,703**	**1,463,559**	**1,353,081**	**1,388,140**	**1,522,077**	**1,550,811**	**1,580,609**	**1,609,633**

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.

	FY2007 Actual	FY2008 Budget	FY2008 Estimate	FY2009 Adopted	FY2010 Projection	FY2011 Projection	FY2012 Projection	FY2013 Projection
51-Personnel	392,124	405,668	398,512	399,454	435,501	456,820	479,089	501,875
52-Supplies	45,233	44,100	43,843	59,500	59,500	59,500	59,500	59,500
53-Professional & Technical Services	4,621	3,890	3,930	2,307	3,150	3,150	3,150	3,150
54-Other Contractual Services	136,859	156,300	172,500	181,500	181,500	181,500	181,500	181,500
56-Claims, Grants, & Debt	376,692	340,217	340,217	318,257	326,024	335,890	345,781	355,730
57-Controlled Assets	-	-	-	-	-	-	-	-
58-Capital Assets	-	-	-	-	-	-	-	-
59-Other Financial Uses	-	-	-	-	-	-	-	-
Total Expenses	**955,530**	**950,174**	**959,002**	**961,018**	**1,005,675**	**1,036,860**	**1,069,020**	**1,101,754**

343 Drainage

Description of Responsibilities & Services:

This program provides repair and cleaning of the Village's stormwater system including pipes, structures, roadside 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.

	FY2007 Actual	FY2008 Budget	FY2008 Estimate	FY2009 Adopted	FY2010 Projection	FY2011 Projection	FY2012 Projection	FY2013 Projection
51-Personnel	234,339	273,129	326,773	316,513	329,739	345,780	362,702	380,140
52-Supplies	33,358	47,270	22,100	30,100	30,100	30,100	30,100	30,100
53-Professional & Technical Services	2,706	2,810	3,411	17,619	38,200	3,200	3,200	3,200
54-Other Contractual Services	47,559	62,250	33,141	-	-	-	-	-
56-Claims, Grants, & Debt	271,116	371,918	371,918	412,629	421,616	434,079	446,638	460,530
57-Controlled Assets	-	-	-	-	-	-	-	-
58-Capital Assets	28,872	15,000	10,160	-	-	-	-	-
59-Other Financial Uses	-	-	-	-	-	-	-	-
Total Expenses	**617,950**	**772,377**	**767,503**	**776,861**	**819,655**	**813,159**	**842,640**	**873,970**

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 Transportation and Parking Commission is principally supported by analyses from the traffic program.

	FY2007 Actual	FY2008 Budget	FY2008 Estimate	FY2009 Adopted	FY2010 Projection	FY2011 Projection	FY2012 Projection	FY2013 Projection
51-Personnel	287,217	291,205	300,890	293,764	307,504	328,038	343,869	360,047
52-Supplies	93,318	80,725	75,490	75,500	75,500	75,500	75,750	75,000
53-Professional & Technical Services	5,786	7,425	7,425	8,794	9,125	11,625	11,625	11,625
54-Other Contractual Services	63,849	72,000	70,000	77,000	78,000	80,000	80,000	80,000
56-Claims, Grants, & Debt	56,592	56,915	56,915	79,427	83,971	86,851	89,839	92,942
57-Controlled Assets	-	4,500	5,295	-	-	-	-	-
58-Capital Assets	-	-	-	-	-	-	-	-
59-Other Financial Uses	-	-	-	-	-	-	-	-
Total Expenses	**506,762**	**512,770**	**516,014**	**534,486**	**554,100**	**582,014**	**601,083**	**619,614**

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.

	FY2007 Actual	FY2008 Budget	FY2008 Estimate	FY2009 Adopted	FY2010 Projection	FY2011 Projection	FY2012 Projection	FY2013 Projection
51-Personnel	153,041	86,352	186,096	91,276	97,102	102,928	105,680	111,660
52-Supplies	262,619	203,225	293,500	328,225	343,225	343,225	343,225	343,225
53-Professional & Technical Services	791	500	3,500	9,140	9,140	9,140	9,140	9,140
54-Other Contractual Services	19,100	24,600	26,440	22,600	24,600	24,600	24,600	24,600
56-Claims, Grants, & Debt	12,384	1,167	1,167	4,181	3,999	4,119	4,243	4,370
57-Controlled Assets	-	-	-	-	-	-	-	-
58-Capital Assets	33,654	33,000	25,500	-	-	-	-	-
59-Other Financial Uses	-	-	-	-	-	-	-	-
Total Expenses	**481,589**	**348,844**	**536,203**	**455,422**	**478,066**	**484,012**	**486,888**	**492,995**

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.

*It should be noted that beginning in FY09, Fire Pension costs were allocated to other programs in an effort to better represent the totals costs of each individual program.

	FY2007 Actual	FY2008 Budget	FY2008 Estimate	FY2009 Adopted	FY2010 Projection	FY2011 Projection	FY2012 Projection	FY2013 Projection
51-Personnel	1,526,844	1,582,137	1,601,822	508,336	529,234	556,427	585,891	616,057
52-Supplies	4,140	6,275	6,634	5,790	5,790	5,790	5,790	5,790
53-Professional & Technical Services	31,235	31,500	31,895	27,400	28,000	31,500	28,000	28,000
54-Other Contractual Services	-	-	-	-	-	-	-	-
56-Claims, Grants, & Debt	713,148	740,161	740,161	712,485	748,254	785,142	823,865	864,513
57-Controlled Assets	537	500	500	500	500	500	500	500
58-Capital Assets	-	-	-	-	-	-	-	-
59-Other Financial Uses	-	-	-	-	-	-	-	-
Total Expenses	**2,275,903**	**2,360,573**	**2,381,012**	**1,254,511**	**1,311,778**	**1,379,359**	**1,444,046**	**1,514,860**

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.

	FY2007 Actual	FY2008 Budget	FY2008 Estimate	FY2009 Adopted	FY2010 Projection	FY2011 Projection	FY2012 Projection	FY2013 Projection
51-Personnel	5,570,193	5,095,350	5,960,058	7,003,377	7,344,751	7,688,589	8,062,909	8,448,991
52-Supplies	67,179	69,700	70,872	78,245	78,245	78,245	78,245	78,245
53-Professional & Technical Services	15,307	13,700	12,050	13,950	14,450	14,450	14,450	14,450
54-Other Contractual Services	8,685	12,250	10,720	11,750	11,750	11,750	11,750	11,750
56-Claims, Grants, & Debt	627,132	788,963	693,963	564,752	787,008	784,131	788,922	800,364
57-Controlled Assets	21,343	15,400	17,380	15,400	15,400	15,400	15,400	15,400
58-Capital Assets	-	100,000	-	-	-	-	-	-
59-Other Financial Uses	-	-	-	-	-	-	-	-
Total Expenses	**6,309,840**	**6,095,364**	**6,765,043**	**7,687,474**	**8,251,603**	**8,592,565**	**8,971,676**	**9,369,200**

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.

	FY2007 Actual	FY2008 Budget	FY2008 Estimate	FY2009 Adopted	FY2010 Projection	FY2011 Projection	FY2012 Projection	FY2013 Projection
51-Personnel	1,068,608	1,074,757	1,083,620	1,277,436	1,341,721	1,404,929	1,475,713	1,549,042
52-Supplies	10,339	11,025	12,104	13,175	13,175	13,175	13,175	13,175
53-Professional & Technical Services	14,605	7,600	8,072	8,150	8,150	8,150	8,150	8,150
54-Other Contractual Services	4,557	3,400	3,400	5,450	7,500	7,500	7,500	7,500
56-Claims, Grants, & Debt	59,400	63,075	63,075	71,508	75,377	76,223	78,299	79,921
57-Controlled Assets	1,992	2,000	2,109	2,000	2,000	2,000	2,000	2,000
58-Capital Assets	-	26,000	26,000	-	-	-	-	-
59-Other Financial Uses	-	-	-	-	-	-	-	-
Total Expenses	**1,159,502**	**1,187,857**	**1,198,379**	**1,377,719**	**1,447,924**	**1,511,977**	**1,584,836**	**1,659,788**

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.

	FY2007 Actual	FY2008 Budget	FY2008 Estimate	FY2009 Adopted	FY2010 Projection	FY2011 Projection	FY2012 Projection	FY2013 Projection
51-Personnel	-	-	-	-	-	-	-	-
52-Supplies	2,149	4,600	4,627	4,600	4,600	4,600	4,600	4,600
53-Professional & Technical Services	2,980	3,310	3,310	3,310	3,310	3,310	3,310	3,310
54-Other Contractual Services	-	-	-	-	-	-	-	-
56-Claims, Grants, & Debt	648	1,307	1,307	1,683	1,609	1,658	1,707	1,759
57-Controlled Assets	16,838	-	-	-	-	-	-	-
58-Capital Assets	-	-	-	-	-	-	-	-
59-Other Financial Uses	-	-	-	-	-	-	-	-
Total Expenses	**22,615**	**9,217**	**9,244**	**9,593**	**9,519**	**9,568**	**9,617**	**9,669**

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.

	FY2007 Actual	FY2008 Budget	FY2008 Estimate	FY2009 Adopted	FY2010 Projection	FY2011 Projection	FY2012 Projection	FY2013 Projection
51-Personnel	108,171	105,903	105,478	124,306	129,341	135,721	142,664	149,854
52-Supplies	2,218	2,675	2,873	2,800	2,800	2,800	2,800	2,800
53-Professional & Technical Services	55,799	59,350	50,350	44,350	59,350	59,350	59,350	59,350
54-Other Contractual Services	95	250	-	400	400	400	400	400
56-Claims, Grants, & Debt	300	300	300	300	600	600	600	600
57-Controlled Assets	600	3,800	3,800	-	-	-	-	-
58-Capital Assets	-	-	-	-	-	-	-	-
59-Other Financial Uses	-	-	-	-	-	-	-	-
Total Expenses	**167,183**	**172,278**	**162,800**	**172,156**	**192,491**	**198,871**	**205,814**	**213,004**

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.

	FY2007 Actual	FY2008 Budget	FY2008 Estimate	FY2009 Adopted	FY2010 Projection	FY2011 Projection	FY2012 Projection	FY2013 Projection
51-Personnel	175,656	177,331	178,573	181,460	187,819	196,003	204,573	213,547
52-Supplies	7,553	8,050	8,081	8,050	8,050	8,050	8,050	8,050
53-Professional & Technical Services	3,767	5,050	5,050	5,050	5,050	5,050	5,050	5,050
54-Other Contractual Services	1,833	900	500	500	500	500	500	500
56-Claims, Grants, & Debt	7,896	7,409	7,409	3,133	7,268	7,446	7,630	7,819
57-Controlled Assets	-	500	500	500	500	500	500	500
58-Capital Assets	-	-	-	-	-	-	-	-
59-Other Financial Uses	-	-	-	-	-	-	-	-
Total Expenses	**196,705**	**199,240**	**200,113**	**198,693**	**209,187**	**217,550**	**226,303**	**235,466**

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.

	FY2007 Actual	FY2008 Budget	FY2008 Estimate	FY2009 Adopted	FY2010 Projection	FY2011 Projection	FY2012 Projection	FY2013 Projection
51-Personnel	82,521	94,948	82,605	96,810	99,139	99,431	99,735	100,051
52-Supplies	962	1,200	1,200	1,200	1,200	1,200	1,200	1,200
53-Professional & Technical Services	224	225	225	600	600	600	600	600
54-Other Contractual Services	-	-	-	-	-	-	-	-
56-Claims, Grants, & Debt	-	-	-	-	-	-	-	-
57-Controlled Assets	-	-	-	-	-	-	-	-
58-Capital Assets	-	-	-	-	-	-	-	-
59-Other Financial Uses	-	-	-	-	-	-	-	-
Total Expenses	**83,707**	**96,373**	**84,030**	**98,610**	**100,939**	**101,231**	**101,535**	**101,851**

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.

	FY2007 Actual	FY2008 Budget	FY2008 Estimate	FY2009 Adopted	FY2010 Projection	FY2011 Projection	FY2012 Projection	FY2013 Projection
51-Personnel	-	-	-	-	-	-	-	-
52-Supplies	2,556	2,500	2,500	2,000	2,000	2,000	2,000	2,000
53-Professional & Technical Services	352	500	790	800	800	800	800	800
54-Other Contractual Services	-	-	-	-	-	-	-	-
56-Claims, Grants, & Debt	-	-	-	-	-	-	-	-
57-Controlled Assets	-	-	-	-	-	-	-	-
58-Capital Assets	-	-	-	-	-	-	-	-
59-Other Financial Uses	-	-	-	-	-	-	-	-
Total Expenses	**2,909**	**3,000**	**3,290**	**2,800**	**2,800**	**2,800**	**2,800**	**2,800**

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.

	FY2007 Actual	FY2008 Budget	FY2008 Estimate	FY2009 Adopted	FY2010 Projection	FY2011 Projection	FY2012 Projection	FY2013 Projection
51-Personnel	-	-	-	-	-	-	-	-
52-Supplies	36,641	40,800	43,148	43,200	41,200	41,200	41,200	41,200
53-Professional & Technical Services	76,493	93,680	110,826	87,275	117,200	92,200	103,400	92,200
54-Other Contractual Services	133,011	151,550	151,697	151,650	151,650	151,650	151,650	151,650
56-Claims, Grants, & Debt	62,700	62,700	62,700	62,700	62,700	62,700	62,700	62,700
57-Controlled Assets	15,815	5,000	5,000	5,000	5,000	5,000	5,000	5,000
58-Capital Assets	11,373	41,300	41,300	-	-	-	-	-
59-Other Financial Uses	-	-	-	-	-	-	-	-
Total Expenses	**336,033**	**395,030**	**414,672**	**349,825**	**377,750**	**352,750**	**363,950**	**352,750**

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.

	FY2007 Actual	FY2008 Budget	FY2008 Estimate	FY2009 Adopted	FY2010 Projection	FY2011 Projection	FY2012 Projection	FY2013 Projection
51-Personnel	520,900	525,655	529,704	533,957	554,869	580,116	606,632	634,488
52-Supplies	9,896	14,475	14,025	13,775	14,775	14,775	14,775	14,775
53-Professional & Technical Services	5,079	10,525	10,525	10,525	10,525	10,525	10,525	10,525
54-Other Contractual Services	13,003	21,290	21,290	21,290	21,290	21,290	21,290	21,290
56-Claims, Grants, & Debt	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400
57-Controlled Assets	3,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
58-Capital Assets	-	-	-	-	-	-	-	-
59-Other Financial Uses	-	-	-	-	-	-	-	-
Total Expenses	**554,278**	**580,345**	**583,944**	**587,947**	**609,859**	**635,106**	**661,622**	**689,478**

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.

	FY2007 Actual	FY2008 Budget	FY2008 Estimate	FY2009 Adopted	FY2010 Projection	FY2011 Projection	FY2012 Projection	FY2013 Projection
51-Personnel	396,014	412,211	402,489	484,215	507,956	531,333	556,733	583,073
52-Supplies	8,473	9,600	9,639	10,320	10,320	10,320	10,320	10,320
53-Professional & Technical Services	108	3,100	3,100	600	3,100	3,100	3,100	3,100
54-Other Contractual Services	352	-	-	-	-	-	-	-
56-Claims, Grants, & Debt	1,596	57,651	38,651	6,859	35,587	55,766	55,951	56,142
57-Controlled Assets	-	-	-	-	-	-	-	-
58-Capital Assets	-	-	-	-	-	-	-	-
59-Other Financial Uses	-	-	-	-	-	-	-	-
Total Expenses	**406,544**	**482,562**	**453,880**	**501,994**	**556,963**	**600,519**	**626,105**	**652,634**

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.

	FY2007 Actual	FY2008 Budget	FY2008 Estimate	FY2009 Adopted	FY2010 Projection	FY2011 Projection	FY2012 Projection	FY2013 Projection
51-Personnel	390,018	397,879	296,201	360,095	377,862	395,545	414,768	434,660
52-Supplies	4,510	6,275	6,275	6,140	6,140	6,140	6,140	6,140
53-Professional & Technical Services	3,910	3,850	3,850	3,850	3,850	3,850	3,850	3,850
54-Other Contractual Services	1,617	1,650	1,650	1,500	1,500	1,500	1,500	1,500
56-Claims, Grants, & Debt	600	4,600	600	600	4,600	4,600	4,600	4,600
57-Controlled Assets	-	4,000	4,000	-	-	-	-	-
58-Capital Assets	-	-	-	-	-	-	-	-
59-Other Financial Uses	-	-	-	-	-	-	-	-
Total Expenses	**400,655**	**418,254**	**312,576**	**372,185**	**393,952**	**411,635**	**430,858**	**450,750**

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.

	FY2007 Actual	FY2008 Budget	FY2008 Estimate	FY2009 Adopted	FY2010 Projection	FY2011 Projection	FY2012 Projection	FY2013 Projection
51-Personnel	876,759	966,317	949,414	962,779	1,010,225	1,052,571	1,097,042	1,143,596
52-Supplies	12,430	16,350	16,495	16,350	16,350	16,350	16,350	16,350
53-Professional & Technical Services	55,043	58,500	65,908	70,350	58,500	58,500	58,500	58,500
54-Other Contractual Services	25,390	28,400	29,000	29,000	29,000	29,000	29,000	29,000
56-Claims, Grants, & Debt	10,452	10,615	10,615	11,400	11,700	12,015	12,346	12,693
57-Controlled Assets	4,008	30,000	30,000	-	-	6,000	-	-
58-Capital Assets	-	-	-	-	-	-	-	-
59-Other Financial Uses	-	-	-	-	-	-	-	-
Total Expenses	**984,082**	**1,110,182**	**1,101,433**	**1,089,879**	**1,125,775**	**1,174,436**	**1,213,238**	**1,260,139**

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).

	FY2007 Actual	FY2008 Budget	FY2008 Estimate	FY2009 Adopted	FY2010 Projection	FY2011 Projection	FY2012 Projection	FY2013 Projection
51-Personnel	4,219	-	-	-	-	-	-	-
52-Supplies	-	475	2,475	475	475	475	475	475
53-Professional & Technical Services	3,139	1,300	774	700	700	700	700	700
54-Other Contractual Services	6,085	7,300	8,631	16,000	16,000	16,000	16,000	16,000
56-Claims, Grants, & Debt	-	30,000	-	-	30,000	30,000	30,000	30,000
57-Controlled Assets	8,100	-	26,866	-	-	-	-	-
58-Capital Assets	33,460	10,000	9,800	10,000	10,000	5,000	-	-
59-Other Financial Uses	-	-	-	-	-	-	-	-
Total Expenses	**55,003**	**49,075**	**48,545**	**27,175**	**57,175**	**52,175**	**47,175**	**47,175**

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.

*It should be noted that beginning in FY09, Fire Pension costs were allocated to other programs in an effort to better represent the totals costs of each individual program.

	FY2007 Actual	FY2008 Budget	FY2008 Estimate	FY2009 Adopted	FY2010 Projection	FY2011 Projection	FY2012 Projection	FY2013 Projection
51-Personnel	2,530,418	1,985,929	1,994,185	1,164,867	1,201,979	1,256,372	1,313,395	1,374,311
52-Supplies	17,034	11,800	12,391	11,850	12,700	13,100	13,100	15,000
53-Professional & Technical Services	68,570	72,300	73,998	66,423	80,350	87,500	89,500	100,750
54-Other Contractual Services	27,819	12,700	30,000	12,700	14,700	15,700	15,700	18,000
56-Claims, Grants, & Debt	50,220	61,977	61,977	65,404	68,710	69,361	70,365	71,955
57-Controlled Assets	-	-	-	-	-	-	-	-
58-Capital Assets	-	-	-	-	-	-	-	-
59-Other Financial Uses	-	-	-	-	-	-	-	-
Total Expenses	**2,694,062**	**2,144,705**	**2,172,550**	**1,321,243**	**1,378,438**	**1,442,034**	**1,502,061**	**1,580,016**

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.

	FY2007 Actual	FY2008 Budget	FY2008 Estimate	FY2009 Adopted	FY2010 Projection	FY2011 Projection	FY2012 Projection	FY2013 Projection
51-Personnel	4,684,666	4,410,451	4,597,428	5,298,478	5,668,793	5,943,401	6,230,372	6,530,373
52-Supplies	66,969	50,378	51,563	72,378	80,750	82,350	83,500	95,800
53-Professional & Technical Services	45,852	44,200	40,950	44,612	51,700	46,900	47,100	57,900
54-Other Contractual Services	55,936	10,000	10,000	10,000	14,000	15,000	15,000	18,000
56-Claims, Grants, & Debt	1,082,628	1,367,208	1,367,208	1,226,635	1,305,325	1,349,652	1,404,507	1,461,771
57-Controlled Assets	59,835	74,900	74,900	44,900	47,400	48,000	50,000	55,000
58-Capital Assets	-	-	-	-	-	-	-	-
59-Other Financial Uses	-	-	-	-	-	-	-	-
Total Expenses	**5,995,886**	**5,957,137**	**6,142,049**	**6,697,003**	**7,167,967**	**7,485,303**	**7,830,479**	**8,218,844**

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.

	FY2007 Actual	FY2008 Budget	FY2008 Estimate	FY2009 Adopted	FY2010 Projection	FY2011 Projection	FY2012 Projection	FY2013 Projection
51-Personnel	-	-	-	-	-	-	-	-
52-Supplies	17,613	21,500	26,427	21,500	22,500	22,700	22,700	24,500
53-Professional & Technical Services	-	-	-	-	-	-	-	-
54-Other Contractual Services	38,164	38,500	28,204	38,500	40,200	41,400	44,500	53,500
56-Claims, Grants, & Debt	-	-	-	-	-	-	-	-
57-Controlled Assets	4,093	6,000	6,000	6,000	6,500	7,000	7,000	7,500
58-Capital Assets	-	-	-	-	-	-	-	-
59-Other Financial Uses	-	-	-	-	-	-	-	-
Total Expenses	**59,870**	**66,000**	**60,631**	**66,000**	**69,200**	**71,100**	**74,200**	**85,500**

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.

	FY2007 Actual	FY2008 Budget	FY2008 Estimate	FY2009 Adopted	FY2010 Projection	FY2011 Projection	FY2012 Projection	FY2013 Projection
51-Personnel	164,118	169,339	146,292	190,752	204,530	214,652	177,115	229,937
52-Supplies	6,273	13,000	5,650	13,000	18,167	19,167	19,167	19,100
53-Professional & Technical Services	48,313	21,500	20,500	16,500	30,600	30,600	30,600	35,700
54-Other Contractual Services	-	2,000	1,000	2,000	2,500	3,000	3,000	3,000
56-Claims, Grants, & Debt	31,016	30,879	29,298	30,955	31,089	32,131	32,895	33,681
57-Controlled Assets	1,909	7,000	7,000	7,000	7,000	7,000	7,000	7,000
58-Capital Assets	-	-	-	-	-	-	-	-
59-Other Financial Uses	-	-	-	-	-	-	-	-
Total Expenses	**251,629**	**243,718**	**209,740**	**260,207**	**293,885**	**306,550**	**269,777**	**328,419**

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.

	FY2007 Actual	FY2008 Budget	FY2008 Estimate	FY2009 Adopted	FY2010 Projection	FY2011 Projection	FY2012 Projection	FY2013 Projection
51-Personnel	322,185	393,463	405,033	406,257	421,875	441,049	461,169	482,789
52-Supplies	8,471	14,800	15,199	14,800	16,550	16,800	16,800	16,600
53-Professional & Technical Services	7,198	15,910	11,204	13,434	18,250	18,750	18,650	19,600
54-Other Contractual Services	-	750	250	750	850	900	900	1,000
56-Claims, Grants, & Debt	31,452	22,139	22,139	22,386	25,729	26,397	27,084	27,972
57-Controlled Assets	750	7,200	7,200	7,200	7,500	7,500	7,500	8,000
58-Capital Assets	-	-	-	-	-	-	-	-
59-Other Financial Uses	-	-	-	-	-	-	-	-
Total Expenses	**370,056**	**454,262**	**461,025**	**464,826**	**490,755**	**511,395**	**532,103**	**555,961**

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.

	FY2007 Actual	FY2008 Budget	FY2008 Estimate	FY2009 Adopted	FY2010 Projection	FY2011 Projection	FY2012 Projection	FY2013 Projection
51-Personnel	-	-	-	-	-	-	-	-
52-Supplies	17,166	20,758	19,864	20,758	27,200	21,500	21,500	22,100
53-Professional & Technical Services	32,055	47,550	41,900	43,550	52,300	56,800	58,800	48,800
54-Other Contractual Services	125	3,500	2,500	3,500	5,700	5,800	5,800	5,800
56-Claims, Grants, & Debt	1,800	1,904	1,904	-	2,440	2,513	2,588	2,666
57-Controlled Assets	-	5,400	5,400	5,400	7,000	7,000	7,000	7,000
58-Capital Assets	32,300	-	-	-	-	-	-	-
59-Other Financial Uses	-	-	-	-	-	-	-	-
Total Expenses	**83,447**	**79,112**	**71,568**	**73,208**	**94,640**	**93,613**	**95,688**	**86,366**

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.

	FY2007 Actual	FY2008 Budget	FY2008 Estimate	FY2009 Adopted	FY2010 Projection	FY2011 Projection	FY2012 Projection	FY2013 Projection
51-Personnel	129,298	131,206	128,613	130,711	135,411	141,243	147,360	153,777
52-Supplies	5,253	11,325	11,025	11,325	11,450	11,450	12,450	11,500
53-Professional & Technical Services	2,640	4,150	3,356	4,150	5,125	5,450	5,550	5,400
54-Other Contractual Services	-	-	-	-	-	-	-	-
56-Claims, Grants, & Debt	9,468	18,293	18,293	14,889	14,964	15,379	15,808	16,247
57-Controlled Assets	-	-	-	-	-	-	-	-
58-Capital Assets	-	-	-	-	-	-	-	-
59-Other Financial Uses	-	-	-	-	-	-	-	-
Total Expenses	**146,659**	**164,975**	**161,287**	**161,076**	**166,950**	**173,523**	**181,168**	**186,924**

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.

	FY2007 Actual	FY2008 Budget	FY2008 Estimate	FY2009 Adopted	FY2010 Projection	FY2011 Projection	FY2012 Projection	FY2013 Projection
51-Personnel	2,411,994	2,588,807	2,661,125	2,899,610	3,020,423	3,174,473	3,335,054	3,452,528
52-Supplies	39,513	49,950	64,386	49,950	62,600	64,100	65,700	68,200
53-Professional & Technical Services	50,423	54,800	49,550	54,800	65,700	67,900	67,900	71,200
54-Other Contractual Services	6,698	15,400	15,531	15,400	15,000	16,000	16,000	16,000
56-Claims, Grants, & Debt	152,604	165,792	165,792	178,804	186,659	191,448	196,369	201,428
57-Controlled Assets	25,207	14,346	14,346	14,346	7,000	7,000	75,000	7,000
58-Capital Assets	-	-	-	-	-	-	-	-
59-Other Financial Uses	-	-	-	-	-	-	-	-
Total Expenses	**2,686,439**	**2,889,095**	**2,970,731**	**3,212,910**	**3,357,381**	**3,520,921**	**3,756,023**	**3,816,355**

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.

	FY2007 Actual	FY2008 Budget	FY2008 Estimate	FY2009 Adopted	FY2010 Projection	FY2011 Projection	FY2012 Projection	FY2013 Projection
51-Personnel	138,516	177,636	150,646	137,596	141,571	147,437	153,548	159,867
52-Supplies	10,592	8,180	10,201	7,000	7,063	7,000	7,000	7,063
53-Professional & Technical Services	13,290	113,475	13,475	13,175	13,475	13,475	13,475	13,475
54-Other Contractual Services	105,766	92,869	82,869	53,003	84,162	84,162	78,942	78,942
56-Claims, Grants, & Debt	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200
57-Controlled Assets	1,039	-	-	-	-	-	-	-
58-Capital Assets	-	-	-	-	-	-	-	-
59-Other Financial Uses	-	-	-	-	-	-	-	-
Total Expenses	**270,403**	**393,360**	**258,392**	**211,974**	**247,471**	**253,274**	**254,165**	**260,547**

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.

	FY2007 Actual	FY2008 Budget	FY2008 Estimate	FY2009 Adopted	FY2010 Projection	FY2011 Projection	FY2012 Projection	FY2013 Projection
51-Personnel	250,927	300,384	271,746	279,687	289,948	302,831	316,339	330,461
52-Supplies	3,589	7,125	7,125	6,800	5,800	5,800	5,800	5,800
53-Professional & Technical Services	2,755	3,910	3,792	3,913	4,220	4,220	4,220	4,220
54-Other Contractual Services	15,173	7,360	8,268	6,570	6,570	6,570	6,570	6,570
56-Claims, Grants, & Debt	4,116	5,711	5,711	2,602	2,528	2,577	2,627	2,679
57-Controlled Assets	5,151	-	4,704	-	-	-	-	-
58-Capital Assets	-	-	-	-	-	-	-	-
59-Other Financial Uses	-	-	-	-	-	-	-	-
Total Expenses	**281,711**	**324,489**	**301,346**	**299,572**	**309,066**	**321,998**	**335,556**	**349,730**

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.

	FY2007 Actual	FY2008 Budget	FY2008 Estimate	FY2009 Adopted	FY2010 Projection	FY2011 Projection	FY2012 Projection	FY2013 Projection
51-Personnel	160,994	158,025	164,600	161,300	166,260	171,373	176,646	182,083
52-Supplies	11,596	17,600	22,829	17,600	18,435	19,230	19,276	20,073
53-Professional & Technical Services	74,835	87,000	77,853	87,050	91,560	94,543	97,405	100,546
54-Other Contractual Services	333,023	302,000	289,892	250,500	263,080	291,996	301,456	310,522
56-Claims, Grants, & Debt	-	-	-	-	-	-	-	-
57-Controlled Assets	17,253	6,000	5,000	6,000	6,000	4,000	6,000	6,000
58-Capital Assets	-	-	-	-	-	-	-	-
59-Other Financial Uses	-	-	-	-	-	-	-	-
Total Expenses	**597,701**	**570,625**	**560,174**	**522,450**	**545,335**	**581,142**	**600,783**	**619,224**

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.

	FY2007 Actual	FY2008 Budget	FY2008 Estimate	FY2009 Adopted	FY2010 Projection	FY2011 Projection	FY2012 Projection	FY2013 Projection
51-Personnel	241,053	244,247	257,305	254,520	264,777	276,934	289,702	303,515
52-Supplies	5,186	3,635	3,613	3,650	3,907	4,029	4,131	4,280
53-Professional & Technical Services	12,326	15,250	15,278	12,050	15,494	16,288	16,861	16,914
54-Other Contractual Services	185,024	93,800	90,414	95,300	55,000	55,000	55,000	60,000
56-Claims, Grants, & Debt	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
57-Controlled Assets	-	-	-	-	-	-	-	-
58-Capital Assets	-	-	-	-	-	-	-	-
59-Other Financial Uses	-	-	-	-	-	-	-	-
Total Expenses	**445,090**	**358,432**	**368,110**	**367,020**	**340,678**	**353,751**	**367,194**	**386,209**

DEBT SERVICE SUMMARY

	Series 1999	Series 2000	Series 2001	Series 2002	Series 2003A	Series 2005	Series 2008B
Type	G.O.	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	3,900,000
Outstanding Principal	445,000	540,000	5,920,000	5,705,000	9,135,000	9,695,000	3,900,000
Purpose	Downtown TIF Improvements	Downtown TIF Improvements	Downtown TIF Improvements	Downtown TIF Improvements	Downtown TIF Improvements	Refund 1999 & 2000 Bonds	Refund '99, '00, '03 Bonds
Funding Source	Parking Fund Revenues	TIF Increment (Prop. Taxes)	TIF Increment (Prop. Taxes)	TIF Increment (Prop. Taxes)	TIF Increment (Prop. Taxes)	TIF Increment (Prop. Taxes)	TIF Increment (Prop. Taxes)
Remaining Debt Service Payments (Principal & Interest):							
FY 2009	238,600	190,687	316,713	352,408	818,790	422,675	147,649
FY 2010	256,125	188,600	354,838	348,409	1,093,915	420,225	181,925
FY 2011		231,750	356,869	344,407	1,086,353	417,775	496,675
FY 2012			422,119	359,707	1,081,015	425,150	770,713
FY 2013			464,288	418,309	1,068,815	422,350	842,175
FY 2014			523,288	489,308	1,065,615	1,166,250	153,788
FY 2015			408,163	566,641	1,061,215	1,465,694	108,000
FY 2016			386,038	419,600	1,064,500	1,610,268	108,000
FY 2017			437,788	742,744	1,060,098	1,698,608	108,000
FY 2018			413,413	840,325	1,058,130	1,869,420	108,000
FY 2019			540,913	951,200	1,053,175	1,888,198	108,000
FY 2020			1,703,706	1,059,778		902,036	1,136,625
FY 2021			2,757,250	1,233,619			1,132,625
Totals	**494,725**	**611,037**	**9,085,381**	**8,126,453**	**11,511,620**	**12,708,648**	**5,402,175**

	Subtotal TIF	Series 1998	Series 2001A	Series 2003	Series 2007	Series 2008A	Total
Type		G.O.	G.O.	G.O.	G.O.	G.O.	
Auth. Issue		3,000,000	4,000,000	6,265,000	9,250,000	25,000,000	
Outstanding Principal	35,340,000	1,465,000	1,835,000	5,000,000	9,250,000	25,000,000	**77,890,000**
Purpose		Fairview Ave. Improvements	Installation of AMR System	Refund 1996 Library Bonds	Construct Fire Station #2	Stormwater Improvements	
Funding Source		$.015/gallon Gasoline Tax	Water Fund Revenues	Property Tax Levy	Capital Proj. Fund Revenues	Stormwater Fund Revenues	
Remaining Debt Service Payments (Principal & Interest):							
FY 2009	2,487,522	268,968	502,965	649,805	476,708	1,025,053	**5,411,020**
FY 2010	2,844,036	270,388	503,708	649,871	703,008	3,931,650	**8,902,659**
FY 2011	2,933,828	276,200	503,003	648,660	704,308	3,931,150	**8,997,149**
FY 2012	3,058,704	276,400	496,155	646,780	700,108	3,463,763	**8,641,910**
FY 2013	3,215,936	276,200		649,340	700,408	1,147,050	**5,988,934**
FY 2014	3,398,248	280,500		645,913	700,108	1,144,800	**6,169,569**
FY 2015	3,609,712			641,128	691,308	1,146,187	**6,088,335**
FY 2016	3,588,405			644,758	688,758	1,146,087	**6,068,008**
FY 2017	4,047,237			641,812	684,051	1,145,387	**6,518,487**
FY 2018	4,289,287				682,345	1,144,087	**6,115,719**
FY 2019	4,541,485				684,748	1,140,037	**6,366,270**
FY 2020	4,802,145				686,268	1,142,913	**6,631,326**
FY 2021	5,123,494				677,085	1,139,663	**6,940,242**
FY 2022-2024					2,050,105	3,417,738	**5,467,843**
FY 2025-2028					2,738,573	4,542,257	**7,280,830**
FY 2029-2038						11,291,250	**11,291,250**
Totals	**47,940,038**	**1,648,655**	**2,005,830**	**5,818,066**	**13,567,889**	**41,899,072**	**112,879,550**

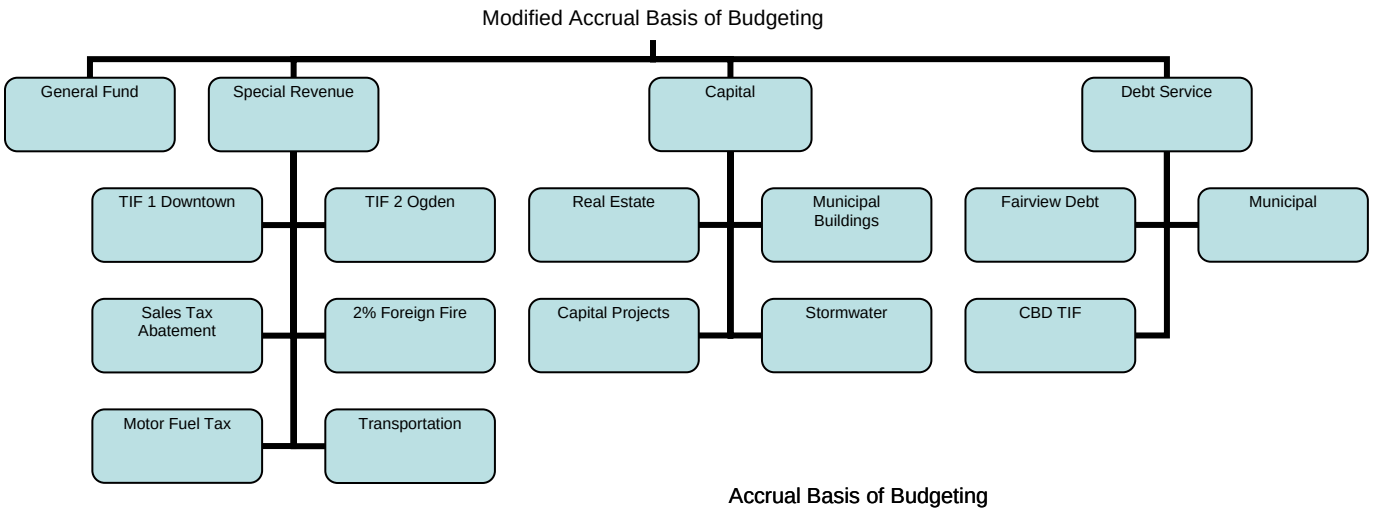
FUND STRUCTURE BY BUDGETARY BASIS

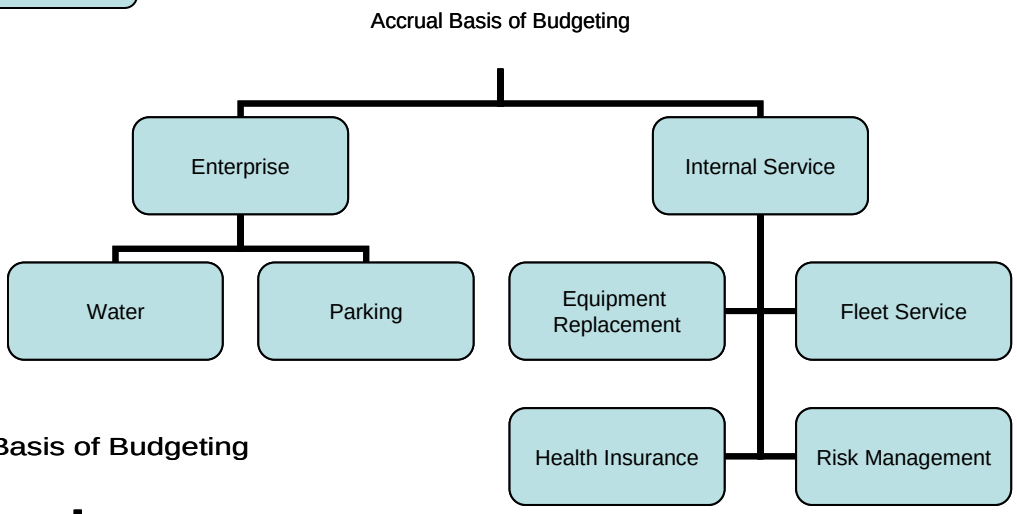
Budgetary Basis refers to the basis of accounting used to estimate financing sources and uses in the budget.

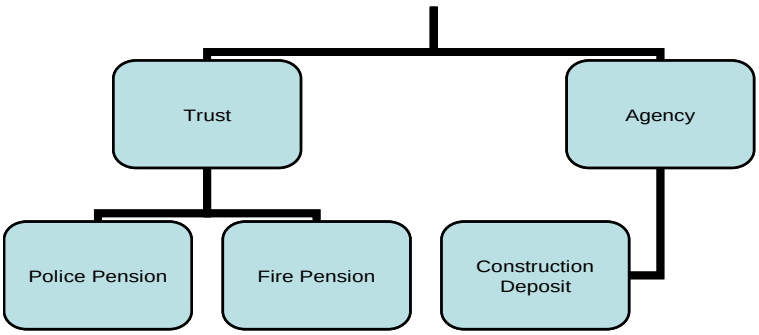
Cash Basis indicates transactions are recognized only when cash is increased or decreased;

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 recognized 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.







Budget Process

The budget process in the Village of Downers Grove extends over several months and culminates in December with the Village Council's adoption of the Village budget in advance of the beginning of the new fiscal year on January 1. Prior to adoption, the Village staff conducts a comprehensive internal process of developing expense requests, estimating and projecting revenues and expenses, considering long term plans, policies and strategies that have budget implications, and assembling the public information that is distributed to the Village Council and made available to the residents.

The FY09 Municipal Budget was prepared by the Village's Budget Team and Management Team, which included the Village Manager, Deputy Village Manager, Director of Finance, Assistant Finance Director, Budget Officer and Department Directors. Revenues and expenses for 2008 were monitored and projected on a continual basis to best predict year-end estimates. Revenue projections for 2009 and beyond were developed based on historical data and market predictions. Expenses for 2009 were evaluated in terms of economic conditions of the coming year. New purchases were discouraged, and many line items were reduced in order to accomplish the goal of a balanced General Fund Budget.

Citizen Participation

The Village Council and staff also conduct a series of public hearings and meetings on various aspects of the budget in order to allow for input on the process by residents of the community and to meet the Village's statutory obligations. Opportunities to participate in public meetings are noticed in the local newspaper and on the Village's website. Given the desire expressed by many residents to be more informed regarding the budget process and have a better understanding of the Village's financial matters, the Village Council and Staff will continue to seek opportunities for even greater resident input at earlier stages of the process and make information available that is timely, informative and understandable.

In 2008, the Village Council participated in a strategic planning process, which established the goals and objectives for 2009, 2013 and 2023. Citizens were invited to attend a Citizen Summit, which solicited comment that became the framework of the strategic planning discussions. Items listed on the Policy and Management Agendas are funded in the FY09 Municipal Budget.

Opportunities for public comment were made available throughout the FY09 Budget Process. These opportunities are detailed on the budget schedule below.

Adoption

The FY09 Municipal Budget was adopted by the Village Council on December 2, 2008.

Amending the Budget

The annual municipal budget may be amended to show a change in the approved revenue and expenditures for the fiscal year. It is customary for a budget amendment to be presented to the Village Council upon the conclusion of the fiscal year in anticipation of the Village's annual audit.

FY09 Budget Schedule

Date	Event/Activity
September 30	FY09 Recommended Budget available
October 11	Council-Staff Budget Workshop
October 14	Council Workshop
October 28	Council Workshop
November 1	Coffee with the Council
November 4	Public Hearing on the FY09 Budget at Council Meeting
November 11	Council Workshop
November 25	Council Workshop
December 2	Adoption of the FY09 Municipal Budget
December 2	Public Hearing on the 2008 Tax Levy at Council Meeting
December 16	Adoption of 2008 Tax Levy

Financial Planning & Policies

Financial Planning

The Village of Downers Grove will conduct a continuing and comprehensive program of financial planning in all funds for both operational and capital improvement needs. The overarching objective of this financial plan will be to address potential revenue and expenditure issues before they arise, in an effort to avoid future fiscal difficulties. The financial planning for the Village includes the Long Range Financial Plan and Quarterly Budget Updates.

Long Range Financial Plan

Financial Analysis and long range financial strategies are prepared in the Village Long Range Financial Plan by Village staff on an annual basis. The Long Range Financial Plan provides analysis for major budgetary decisions that will allow the Village to accomplish its strategic goals over the next five-year period and beyond.

Quarterly Budget Updates

Staff will provide the Village Council and public with quarterly budget updates comparing actual versus budgeted revenue and expenditure activities. These updates will include changes or revisions in requested budget authority, estimated outlays, and estimated receipts for the current fiscal year.

Balanced Budget

Village staff prepares a budget for each fund and each program within the fund. The budget should be balanced with current revenues equal to or exceeding current expenditures/expenses. Strategies for balancing the budget include improving efficiency within the organization, identifying alternative revenue sources, creating new service fees or raising existing fees, eliminating programs or services, increasing current revenues, and using fund balances when available. If expenditures/expenses exceed revenues in any fund, operating reserves shall be used to meet the shortfalls.

It is the policy of the Council that Enterprise Funds be financially self-supporting by establishing rates at levels which produce sufficient income to meet expenses within each Fund and that Enterprise Funds shall neither borrow money from, nor transfer money to, other Funds of the Village except for short term transfers which shall be repaid in full within one calendar year unless the Council resolves that it is in the best interest of the Village. Longer term transfers between Funds shall be treated as loans to be fully documented in writing and actually repaid with principal and interest in accordance with a pre-established schedule or as grants expressly authorized by Council.

Cash Balance/Reserve Policy

The purpose of this policy is to establish the principles and parameters by which the projected end-of-year cash balance target will be defined at the beginning of each budget period. The parameters established in this policy provide a range of acceptable amounts of end-of-year cash balance for different types of funds. The policy provides guidance to Village staff who monitor the Village's fiscal activity and who are responsible for proposing plans to meet Council goals. The Village will not budget cash balance in excess of the maximum parameters or less than the minimum parameters set forth in this policy, unless the Council resolves that it is in the best interest of the Village to do so.

A target cash balance is established to provide financial stability, cash flow for operations, and the assurance that the Village will be able to respond to emergencies with fiscal strength. It is anticipated that unexpected situations may cause the Village to fall below the cash balance, at which point certain steps will be followed to correct the deficiency, as outlined in the Policy.

Debt Management Policy

The Village of Downers Grove developed this Debt Management Policy to help ensure the Village's credit worthiness and to provide a functional tool for debt management and capital planning. The Village of Downers Grove faces continuing capital infrastructure requirements to meet the increasing needs of its citizens. The Village limits long-term debt to only those capital improvements that cannot be financed from current revenues. The Village of Downers Grove has not used long-term debt to fund operating programs. The costs of the capital requirements will be met through the issuance of various types of debt instruments. Consequently, the Village needs to anticipate increases in debt levels based upon long range financial planning. With these increases, the effects of decisions regarding the type of issue, method of sale, and payment structure become ever more critical to the Village's financial well being. To help ensure the Village's credit worthiness, an established program of managing the Village's debt becomes essential. In addition, the Village Council has the authority to provide conduit financings for non-profit organizations through the issuance of 501 (c) (3) bonds, and private activity bonds to promote economic development within the community. As a home rule community, the Village is granted $80 per capita on a calendar year basis for the issuance of private activity bonds to promote new facilities and expansion and refurbishing of existing facilities that qualify under the Tax Reform Act of 1986 and 30 ILCS 345.

To this end, the Village Council recognizes the "Debt Management Policy" to be financially prudent and in the Village's best economic interest. The purpose of this policy is to provide a functional tool for debt management and capital planning, and facilitate the issuance of conduit financings, as well as enhance the Village's reputation for managing its debt in a conservative and prudent manner. In following this policy, the Village shall pursue the following goals when issuing debt:

- Maintain at least an AA credit rating for each general obligation debt issue.
- Take all practical precautions to avoid any financial decision which will negatively impact current credit ratings on existing or future debt issues.
- Consider market timing.
- Determine the amortization (maturity) schedule which will best fit with the overall debt structure of the Village's general obligation debt and related tax levy at the time the new debt is issued. The Village may choose to delay principal payments or capitalized interest during project construction. For issuance of revenue bonds, the amortization schedule which will best fit with the overall debt structure of the enterprise fund and its related rate structure will be considered. Consideration will be given to coordinating the length of the issue with the lives of assets, whenever practicable, while considering repair and replacement costs of those assets to be incurred in future years as an offset to the useful lives, and the related length of time in the payout structure.
- Consider the impact of such new debt on overlapping debt and the financing plans of local governments which overlap, or underlie the Village.
- Assess financial alternatives to include new and innovative financing approaches, including, whenever feasible, categorical grants, revolving loans or other state/federal aid.
- Minimize debt interest costs.
- Level or declining debt service shall be employed unless operational matters dictate otherwise, or except to achieve overall level debt service with existing bonds. The Village shall be mindful of the potential benefits of bank qualification and will strive to limit its annual issuance of debt to $10 million or less when such benefits are greater than the benefits of exceeding the bank qualification limit. Should subsequent changes in the law raise this limit, then the Village policy will be adjusted accordingly.
- The cost of issuance of private activity bonds is usually higher than for governmental purpose bonds. Consequently, private activity bonds will be issued only when they will economically benefit the Village.
- The cost of taxable debt is higher than for tax-exempt debt. However, the issuance of taxable debt is mandated in some circumstances and may allow valuable flexibility.

Cash Management and Investment Policy

The intent of the Village Investment Policy is to outline a plan for ensuring prudent investments of the Village of Downers Grove (Village) funds and maximizing the efficiency of the Village's cash management procedures. The goal is to invest public funds in a manner that will provide the maximum security and the highest investment return while meeting both the daily cash flow demands of the Village and conforming to all state and local statutes governing the investment of public funds, in particular, Statute 30 ILCS 235,the Public Funds Investing Act.

All participants in the Village's investment process shall act responsibly as custodians of the public trust. Investment officials shall recognize that the investment portfolio is subject to public review and evaluation. The overall investment program shall be designed and managed with a degree of professionalism that is worthy of public trust. The primary objectives of Village investment activities shall be legality, safety, liquidity and yield. Please refer to the Village of Downers Grove Cash Management and Investment Policy for adopted standards of care, safekeeping and custody, suitable and authorized investments, investments parameters, reporting requirements, and policy considerations.

Purchasing Policy

The purpose of this directive is to provide procedures for soliciting, processing, awarding and rejecting bids, proposals and quotations as well as change orders. These guidelines are for purchases of equipment, materials, supplies, and services for the operational requirements of the Village of Downers Grove, excluding the Downers Grove Public Library, and are created to ensure competitive and unbiased selection of qualified and cost effective vendors and suppliers. This directive is based primarily on the Purchasing Ordinance, Sections 2-47.1 through 2-47.7 of the Downers Grove Village Code. This directive applies to all Village general operations purchases and additional procedures may be required of Public Works engineering contracts for capital improvements.

Purchasing decisions involve the Finance Department as well as one or more User Departments. Generally, the Finance Director, or designee, and the Director will review the purchases to confirm that they are in compliance with Village, fiscal, and budgetary parameters. All legal documents will be reviewed by the Legal Department prior to the Village Manager review. In addition, the Director shall review the purchases to confirm that they meet the goals and objectives sought to be addressed with the purchases.

For More Information...

Additional information regarding these and other Village Council policies can be found at the following link on the Village of Downers Grove Website: http://www.downers.us/page/view/221

DOWNERS GROVE AT-A-GLANCE

Founded:	1832 by Pierce Downer
Location:	22 miles west of Chicago
Incorporation:	1873
Population:	49,543
County:	DuPage
Township(s):	Downers Grove, York, Lisle, Milton
Form of Government:	Manager
Elected:	Mayor and 6 Commissioners
Appointed:	Village Manager
Home Rule Authority:	Yes
Sales Tax Rate:	8.00%
Village Property Tax Rate:	0.4630
Village Bond Rating:	AA+ with a stable outlook
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:	Arc Disposal
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), Sara Lee (1,400) 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:

February:	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.

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 Community Investment 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.

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 two active officers, one retired officer, two trustees appointed by the Mayor, and the Village Treasurer is an ex-officio member.

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.

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 the Strategic Plan.

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.

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 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. 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 year and developed through a community planning process. It provides direction regarding the Village's main focus and activities.

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
NPDES	National Pollutant Discharge Elimination System
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)

Vehicle and Equipment List FY09

Cost Center	Unit Number	Model Year/ Replacement Year	Description	Cost/ Replacement Cost	Life	Replacement Year	2009 Replacement Vehicle	Other Notes
142								
Building Admin	103	2002	2002 Ford Ranger pickup	$15,000.00	11	2013		
		2013	Future Replacement	$25,000.00	11	2024		
	214	2006	2006 Ford F450 Utility	$47,000.00	13	2019		
Cost Center 142 Subtotal								
311								
PW Admin	659	2007	2007 Ford Explorer	$26,000.00	7	2014		
Cost Center 311 Subtotal								
312								
PW Development	190	2004	2004 Ford F150 pickup	$25,000.00	9	2013		
Engineering		2013	Future Replacement	$25,000.00	9	2022		
	191	2005	2005 Ford Taurus sedan	$18,000.00	7	2012		
		2012	Future Replacement	$17,500.00	7	2019		
	649	2004	2004 Ford F150 pickup	$25,000.00	9	2013		
		2013	Future Replacement	$25,000.00	9	2022		
	106	2008	2008 Ford Ranger pick-up	$17,500.00	9	2017		
	654	2001	2001 Ford F150 pickup	$25,000.00	9	2010		
		2010	Future Replacement	$27,654.00	9	2019		
Cost Center 312 Subtotal								
220342								
Street Construction	104	2008	2008 Ford Ranger pick-up	$25,000.00	9	2017		
	655	2001	2001 Ford F150 pickup	$25,000.00	9	2010		
		2010	Future Replacement	$27,654.00	9	2019		
Cost Center 220342 Subtotal								
313								
	199	2001	2001 Ford F150 pickup	$25,000.00	9	2010		
PW Engineering		2010	Future Replacement	$27,654.00	9			
	650	1998	1998 Ford Ranger pickup	$25,000.00	9	2007		Low usage - purchase in 2010
		2010	Future Replacement	$25,000.00	9			
	656	2001	2001 Ford F150 pickup	$25,000.00	9	2010		
		2010	Future Replacement	$27,654.00	9			
Cost Center 313 Subtotal								
320								
PW Supplies	31	2007	2007 Tennant floor scrubber	$44,000.00	7	2014		
	33	2006	2006 Toyota 7FGU30 forklift	$29,000.00	20	2026		
Cost Center 320 Subtotal								
333								
PSRT	217	2006	2006 Ford E350 Utility	$47,000.00	5	2011		
		2011	Future Replacement	$49,409.00	5	2016		
	236	2007	2007 International Aerial	$136,000.00	11	2018		
Cost Center 333 Subtotal								
335								
Forestry	29	2008	2008 Mac Vac	$73,500.00	13	2021		
		2021	Future Replacement	$73,500.00	13	2034		
	56	2007	2007 New Holland L185	$30,000.00	13	2020		
	59	2007	2007 Towmaster Trailer	$7,000.00	21	2028		
		2028	Future Replacement	$7,000.00	21	2049		
	74	1988	Wood/Chuck Chipper Trailer					No replacement
	155	1993	1993 R&W utility trailer	$2,500.00	21	2014		
	157	1992	1992 Deere F911MT tractor			1992		No replacement
	182	2007	2007 Ford Escape Hybird	$27,000.00	9	2016		
	184	2005	2005 Ford F250 pickup	$31,000.00	9	2014		
	216	2006	2006 Ford F450 Chipper	$55,000.00	13	2019		
	248	2004	2004 Cat 938G loader	$122,000.00	16	2020		
	274	1996	1996 Ford LN8000 5 ton dump	$89,000.00	16	2012		
		2012	Future Replacement	$125,000.00	16	2028		

Vehicle and Equipment List FY09

Cost Center	Unit Number	Model Year/ Replacement Year	Description	Cost/ Replacement Cost	Life	Replacement Year	2009 Replacement Vehicle	Other Notes
	275	1997	1997 Ford F350 1 ton dump	$50,000.00	13	2010		
		2010	Future Replacement	$65,000.00	13	2023		
	276	1997	1997 Ford F350 1 ton dump	$50,000.00	13	2010		
		2010	Future Replacement	$65,000.00	13	2023		
	283	1997	1997 Finn hydroseeder	$25,000.00	16	2013		
		2013	Future Replacement	$30,000.00	16	2029		
	291	2007	2007 Holder 4.75	$74,500.00	16	2023		
	292	1998	1998 Int. 4900 Stellar	$105,000.00	16	2014		
	293	1999	1999 Vermeer chipper	$25,000.00	11	2010		
		2010	Future Replacement	$28,375.00	11	2021		
	294	2000	2000 Int. 4900 5 ton dump	$89,000.00	16	2016		
	295	2000	2000 Trackless tractor	$75,000.00	16	2016		
	296	2000	2000 Trackless tractor	$75,000.00	16	2016		
	299	2000	2000 Ford F350 1 ton dump	$50,000.00	13	2013		
		2013	Future Replacement	$50,000.00	13	2026		
Cost Center 335 Subtotal								
342								
Pavement	60	1997	1997 Spaulding hotbox trailer			1997		Replace as needed
	61	2001	2001 Spaulding hotbox trailer			2001		Replace as needed
	99	2006	2006 Cat 938G loader	$125,000.00	16	2022		
	144	2006	2006 Chevrolet 1500 pickup	$23,000.00	9	2015		
	150	2004	2004 Towmaster trailer	$6,900.00	21	2025		
	151	1983	1983 Cronkite trailer	$6,900.00	21	2004		
	152	2006	2006 Diamond Concrete saw	$10,000.00	16	2022		
	161	1998	1998 Jamar saw trailer		21	2019		
	183	2007	2007 Chevy Silverado	$25,000.00	9	2016		
		2016	Future Replacement	$25,000.00	9	2025		
	202	2004	2004 Cat roller	$37,899.00	13	2017		
	205	2002	2002 Freightliner 10 ton dump	$113,000.00	16	2018		
	209	2002	2002 Bobcat 873G loader	$30,000.00	13	2015		
	215	2006	2006 Ford F450 Utility	$65,000.00	13	2019		
	222	1992	1992 Leeboy 8000 BH paver	$77,000.00	16	2008		
	Replacement	2008	Bomag Asphalt Paver	$76,000.00	16	2024		
	232	2004	2004 Freight. M2 10 ton dump	$113,000.00	16	2020		
	270	1994	1994 Ford LN8000 5 ton dump	$89,000.00	16	2010		
		2010	Future Replacement	$125,000.00	16	2026		
	272	1996	1996 Ford LN8000 5 ton dump	$89,000.00	16	2012		
		2012	Future Replacement	$125,000.00	16	2028		
	279	1997	1997 Ford F350 1 ton dump	$50,000.00	13	2010		
		2010	Future Replacement	$65,000.00	13	2023		
	286	1997	1997 Ford F350 1 ton dump	$50,000.00	13	2010		
		2010	Future Replacement	$65,000.00	13	2023		
	297	2000	2000 Ford F350 1 ton dump	$50,000.00	13	2013		
		2013	Future Replacement	$65,000.00	13	2026		
	298	2000	2000 Ford F350 1 ton dump	$50,000.00	13	2013		
		2013	Future Replacement	$65,000.00	13	2026		
Cost Center 342 Subtotal								
343								
Drainage								
	98	2007	2007 Volvo L 90F	$125,000.00	16	2023		
	194	2006	2006 Towmaster T70 DTG	$32,000.00	20	2026		
	197	2000	2000 Ford E450 video truck	$115,000.00	16	2016		
	200/193	2006	2006 Sterling Tractor/Trailer	$128,000.00	20	2026		
	206	2002	2002 Freight. 10 ton dump	$113,000.00	16	2018		
	207	2002	2002 Freight. 10 ton dump	$113,000.00	16	2018		
	208	2004	2004 Freight. M2 10 ton dump	$113,000.00	16	2020		
	211	2002	2002 Cat 430 backhoe	$67,000.00	11	2013		
		2013	Future Replacement	$95,000.00	11	2024		
	212	2006	200 Ford F450 1 ton dump	$60,000.00	13	2019		
		2019	Future Replacement	$73,000.00	13	2032		

Vehicle and Equipment List FY09

Cost Center	Unit Number	Model Year/ Replacement Year	Description	Cost/ Replacement Cost	Life	Replacement Year	2009 Replacement Vehicle	Other Notes
	218	2007	2007 Ford F450 dump/crane	$60,000.00	13	2020		
	233	2004	2004 Freight. M2 10 ton dump	$113,000.00	16	2020		
	234	2007	2007 Freightliner M2 106V	$115,000.00	16	2023		
	235	2007	2007 Freightliner M2 106V	$115,000.00	16	2023		
	237	2007	2007 Sterling Vactor	$275,000.00	11	2018		
		2018	Future Replacement	$275,000.00	11	2029		
	273	1996	1996 Ford LN8000 5 ton dump	$89,000.00	16	2012		
		2012	Future Replacement	$125,000.00	16	2028		
	277	1997	1997 Ford F350 1 ton dump	$50,000.00	13	2010		
		2010	Future Replacement	$65,000.00	13	2023		
	278	1997	1997 Ford F350 1 ton dump	$60,000.00	13	2010		
		2010	Future Replacement	$71,000.00	13	2023		
Cost Center 343 Subtotal								
344								
PW Traffic	143	2006	2006 Ford E450 Step Van	$66,000.00	16	2022		
	181	2007	2007 Ford Escape Hybird	$26,000.00	9	2016		
	213	2006	2006 Ford F450 dump	$56,000.00	13	2019		
	198	2001	2001 Ford E250 van	$23,000.00	9	2010		
		2010	Future Replacement	$27,000.00	9	2019		
	223	2005	2005 Solar Tech Message Board	$0.00	11	2016		Replace as needed
	224	2006	2006 PCS Message Board	$0.00	11	2017		Replace as needed
	227	2004	2004 arrowboard	$0.00	11	2015		Replace as needed
	228	2005	2005 Solar Tech Message Board	$0.00	11	2016		Replace as needed
	230	2006	2006 PCS Message Board	$0.00	11	2017		Replace as needed
	231	2004	2004 Freight. M2 5 ton dump	$113,000.00	16	2020		
Cost Center 344 Subtotal								
349								
Snow & Ice rem								
Cost Center 349 Subtotal								
481.391								
Water Admin.	100	2006	2006 Chevy Express Cargo Van	$23,000.00	9	2015		
	105	2001	2001 Honda Civic sedan	$21,000.00	11	2012		
		2012	Future Replacement	$23,831.00	11	2023		
	180	2007	2007 Chevy Silverado	$25,000.00	9	2016		
Cost Center 481.391 Subtotal								
481.392								
Water pumping &	101	2006	2006 Chevy Express Cargo Van	$23,000.00	9	2015		
treatment	189	1997	1997 Chevy Express Cargo Van					
Cost Center 481.392 Subtotal								
481.393								
Water trans/dist								
	196	1998	1998 Ford E350 van	$50,000.00	13	2011		
	Replacement	2008	2009 Freightliner MT-55	$170,000.00	13	2021		
	210	2006	2006 Ford F450 Service Body	$70,000.00	13	2019		
	271	1995	1995 Case 590SL backhoe	$67,000.00	13	2008		
	Replacement	2008	Backhoe	$122,000.00	13	2021		
	281	1996	1996 Case 590SL backhoe	$67,000.00	13	2009	Compact Excavator	
	Replacement	2009	Compact Excavator	$150,000.00	13	2022		
	287	1999	1999 Ford F350 1 ton utility	$70,000.00	13	2012		
		2012	Future Replacement	$70,000.00	13	2025		
Cost Center 481.393 Subtotal								
611								
Police Admin	815	2007	2007 Chevy Impala	$19,000.00	7	2014		
		2014	Future Replacement	$19,000.00	7	2021		
	863	2002	2002 Ford Taurus sedan	$19,000.00	7	2009		
	Replacement	2009	Hybrid	$26,000.00	10	2019		
	864	2002	2002 Ford Taurus sedan	$19,000.00	7	2009		

Vehicle and Equipment List FY09

Cost Center	Unit Number	Model Year/ Replacement Year	Description	Cost/ Replacement Cost	Life	Replacement Year	2009 Replacement Vehicle	Other Notes
	Replacement	2009	Ford Taurus	$21,000.00	7	2016		
Cost Center 611 Subtotal								
624								
Police Traffic/								
Enforcement	800	2006	2006 Crown Vic. Sedan	$30,000.00	4	2010	Crown Vic - E-85	
	Replacement	2009	Crown Vic - E-85	$30,750.00	4	2013		
		2013	Future Replacement	$35,000.00	4	2017		
	801	2006	2006 Crown Vic. Sedan	$30,000.00	4	2010		
		2010	Future Replacement	$31,000.00	4	2014		
	802	2006	2006 Crown Vic. Sedan	$30,000.00	4	2010		
	Replacement	2009	Crown Vic - E-85	$30,750.00	4	2013	Crown Vic - E-85	
		2013	Future Replacement	$35,000.00	4	2017		
	803	2006	2006 Crown Vic. Sedan	$30,000.00	4	2010		
	Replacement	2009	Crown Vic - E-85	$30,750.00	4	2013	Crown Vic - E-85	
		2013	Future Replacement	$35,000.00	4	2017		
	804	2006	2006 Crown Vic. Sedan	$30,000.00	4	2010		
		2010	Future Replacement	$31,000.00	4	2014		
	805	2006	2006 Crown Vic. Sedan	$30,000.00	4	2010		
		2010	Future Replacement	$31,000.00	4	2014		
	806	2006	2006 Crown Vic. Sedan	$30,000.00	4	2010		
		2010	Future Replacement	$31,000.00	4	2014		
	807	2006	2006 Crown Vic. Sedan	$30,000.00	4	2010		
	Replacement	2009	Escape Hybrid	$33,000.00	10	2019	Ford Hybrid - 10yr life	
	808	2006	2006 Crown Vic. Sedan	$30,000.00	4	2010		
	Replacement	2009	Escape Hybrid	$33,000.00	10	2019	Ford Hybrid - 10yr life	
	810	2007	2007 Crown Vic. Sedan	$30,000.00	4	2011		
		2012	Future Replacement	$35,000.00	4	2016		
	811	2007	2007 Crown Vic. Sedan	$30,000.00	4	2011		
		2011	Future Replacement	$35,000.00	4	2015		
	812	2007	2007 Crown Vic. Sedan	$30,000.00	4	2011		
		2011	Future Replacement	$35,000.00	4	2015		
	813	2007	2007 Crown Vic. Sedan	$30,000.00	4	2011		
		2011	Future Replacement	$35,000.00	4	2015		
	814	2007	2007 Crown Vic. Sedan	$30,000.00	4	2011		
		2011	Future Replacement	$35,000.00	4	2015		
	823	2007	2007 Crown Vic. Sedan	$30,000.00	4	2011		
	824	1997	1997 Patco speed trailer	$9,500.00	16	2013		
		2013	Future Replacement	$15,000.00	16	2029		
	825	2007	2007 Crown Vic. Sedan	$30,000.00	4	2011		
	828	2007	2007 Crown Vic. Sedan	$30,000.00	4	2011		
	829	2004	2004 Crown Vic. sedan	$30,000.00	4	2008		
	Replacement	2008	2008 Chevy Impala	$30,500.00	4	2012		
		2012	Future Replacement	$35,000.00	4	2016		
	833	2007	2007 Crown Vic. Sedan	$30,000.00	4	2011		
	835	2007	2007 Crown Vic. Sedan	$30,000.00	4	2011		
	841	2007	2007 Ford Explorer	$30,000.00	4	2011		
		2011	Future Replacement	$35,000.00	4	2015		
	845	2004	2004 Crown Vic. sedan	$29,000.00	4	2008		
	Replacement	2008	2008 Ford Crown Vic Sedan	$30,500.00	4	2012		On order in 2008
		2012	Future Replacement	$35,000.00	4	2016		
	847	2007	2007 Chevy Tahoe	$40,000.00	7	2014		
	851	2004	2004 Crown Vic. sedan	$30,000.00	4	2008		
		2010	Future Replacement	$35,000.00	4	2014		
	855	2004	2004 Crown Vic. sedan	$29,000.00	4	2008		
	Replacement	2008	2008 Ford Crown Vic Sedan	$30,500.00	4	2012		On order in 2008
		2012	Future Replacement	$35,000.00	4	2016		
	857	2004	2004Crown Vic. sedan	$29,000.00	4	2008		
	Replacement	2008	2008 Ford Crown Vic Sedan	$30,500.00	4	2012		On order in 2008
		2012	Future Replacement	$35,000.00	4	2016		
	858	2004	2004Crown Vic. sedan	$29,000.00	4	2008		
	Replacement	2008	2008 Ford Crown Vic Sedan	$30,500.00	4	2012		On order in 2008

Vehicle and Equipment List FY09

Cost Center	Unit Number	Model Year/ Replacement Year	Description	Cost/ Replacement Cost	Life	Replacement Year	2009 Replacement Vehicle	Other Notes
		2012	Future Replacement	$35,000.00	4	2016		
	860	2002	2002 Ford Crown Vic	$26,000.00	4	2006		
	Replacement	2008	2008 Ford Crown Vic Sedan	$30,500.00	4	2012		On order in 2008
	873	2003	2003 Chev Tahoe SUV	$45,000.00	7	2010	Tahoe Hybrid - 10yr. Life	
	Replacement	2009	Chevy Tahoe Hybrid	$60,000.00	10	2019		
	886	2005	2005 Ford Explorer	$25,000.00	7	2012		
		2012	Future Replacement	$30,000.00	7	2019		
	870	2008	2008 Dodge Caravan	$23,000.00	7	2015		
Cost Center 624 Subtotal								
625								
Police Investigations								
	62	1993	1993 Chev. Lumina van			1993		Seized - no replacement
	815	2007	2007 Chev Impala sedan	$19,000.00	7	2014		
	816	2004	2004 Chev Impala sedan	$19,000.00	7	2011		
		2011	Future Replacement	$20,484.00	7	2018		
	817	2004	2004 Chev Impala sedan	$19,000.00	7	2011		
		2011	Future Replacement	$20,484.00	7	2018		
	818	2004	2004 Chev Impala sedan	$19,000.00	7	2011		
		2011	Future Replacement	$20,484.00	7	2018		
	819	2004	2004 Chev Impala sedan	$19,000.00	7	2011		
		2011	Future Replacement	$20,484.00	7	2018		
	820	2006	2006 Chevy Impala sedan	$19,000.00	7	2013		
		2013	Future Replacement	$19,000.00	7	2020		
	821	2007	2007 Chev Impala sedan	$19,000.00	7	2014		
	862	2001	2001 Ford Taurus sedan	$19,000.00	7	2008		
	Replacement	2008	2008 Chevy Impala	$20,000.00	7	2015		
	888	2001	2001 Dodge Ram Van			2001		Seized - to be auctioned
	889	2004	2004 BMW 745I			2004		Seized - to be auctioned
	892	1999	1999 Ford F-150			1999		Seized - no replacement
	893	2003	2003 Buick Regal			2003		Seized - to be auctioned
	895	2001	2001 Ford F150 pickup			2001		Seized - to be auctioned
	896	1998	1998 Ford E-250			1998		Seized - no replacement
Cost Center 625 Subtotal								
628								
Police Emergency	853	1987	1987 Ford F350 SWAT			1987		No replacement
Cost Center 628 Subtotal								
633								
Police Comm.	868	2001	2001 Chev. G2500 van	$25,000.00	7	2008		Low usage - purchase in 2010
		2010	Future Replacement	$29,717.00	7	2017		
Cost Center 633 Subtotal								
638								
DARE	56	1992	1992 Pontiac Bonneville sedan					To be auctioned
Cost Center 638 Subtotal								
471.665								
Parking Enforcement	890	2007	2007 Honda Civic CNG	$25,000.00	10	2017		
	891	2007	2007 Honda Civic CNG	$25,000.00	10	2017		
Cost Center 471.665 Subtotal								
711								
Fire	911	1998	1998 Ford Crown Vic. Sedan			1998		Emergency use - no replacement
Management	913	1999	1999 Ford Crown Vic. sedan			1999		Emergency use - no replacement
	923	2005	2005 Ford Explorer	$28,000.00	6	2011		
		2011	Future Replacement	$29,812.00	6	2017		
	924	2005	2005 Ford Explorer	$28,000.00	6	2011		
		2011	Future Replacement	$29,812.00	6	2017		
	928	2006	2006 Ford Expedition	$35,000.00	6	2012		
		2012	Future Replacement	$37,260.00	6	2018		
	929	2006	2006 Chevy Impala sedan	$35,000.00	8	2014		

Vehicle and Equipment List FY09

Cost Center	Unit Number	Model Year/ Replacement Year	Description	Cost/ Replacement Cost	Life	Replacement Year	2009 Replacement Vehicle	Other Notes
Cost Center 711 Subtotal								
722								
Fire	900	1946	1946 Chev.			1946		
Suppression	902	1991	1991 Ford F350 utility			1991		
	904	1992	1992 Cargo trailer	$5,000.00	31	2023		
	907	1995	1995 Pierce Saber engine	$369,000.00	16	2011		
		2011	Future Replacement	$400,000.00	16	2027		
	908	1995	1995 Pierce Saber engine	$0.00	16	2011		
	910	1998	1998 Pierce Ladder	$1,000,000.00	17	2015		
	914	2000	Ford Excursion	$42,000.00	7	2007	Chevy Suburban E-85	Excursion to be auctioned in Oct. 08
	Replacement	2009	Chevy Suburban E-85	$55,000.00	6	2015		
	916	2000	2000 Pierce engine	$369,000.00	10	2010		
	920	2002	2002 Pierce Rescue Squad	$480,000.00	12	2014		
	921	2003	2003 Chev. Tahoe SUV	$45,000.00	7	2010		
	925	2005	2005 Pierce Enforcer engine	$369,000.00	10	2015		
	932	2007	2007 Pierce Impel Pumper	$369,000.00	10	2017		
	936	2008	2008 Ford F 350	$41,000.00	16	2024		
		2024	Future Replacement	$41,000.00	16	2040		
Cost Center 722 Subtotal								
732								
Fire Training	903	1991	1991 Ideal trailer			1991		No replacement
	922	2003	2003 Cargomate trailer			2003		Replace as needed
	933	2008	2008 Chevy Suburban	$40,000.00	6	2014		
Cost Center 732 Subtotal								
741								
Fire	909	1997	1997 Chev. Lumina sedan			1997		
Prevention	Replacement	2008	2008 Chevy Impala	$20,000.00	7	2015		On order in 2008
	918	2001	2001 Ford Taurus sedan	$15,000.00	8	2009	Ford Hybrid - 10 yr. life	
	Replacement	2009	Hybrid	$26,000.00	10	2019		
	926	2005	2005 Ford Taurus sedan	$15,000.00	8	2013		
		2013	Future Replacement	$19,000.00	8	2021		
	927	2005	2005 Ford Taurus sedan	$15,000.00	8	2013		
		2013	Future Replacement	$19,000.00	8	2021		
Cost Center 741 Subtotal								
742								
Hazmat Cost Center	901	1998	1998 Wells trailer	$15,000.00	31	2029		
	935	2000	2000 Peterbuilt	$0.00				No replacement
Cost Center 742 Subtotal								
743								
Public Education	912	1998	1998 Scotts trailer	$35,000.00	16	2014		
	931	2006	2006 Dodge Caravan	$23,000.00	7	2013		
Cost Center 743 Subtotal								
751								
Fire EMS	906	1994	1994 Ford F350 ambulance			1994		
	915	2000	2000 Freightliner ambulance	$200,000.00	9	2009	International Bio-Diesel	
	Replacement	2009	International Bio-Diesel Amb	$220,000.00	8	2017		
	917	2000	2000 Freightliner ambulance	$200,000.00	9	2009	International Bio-Diesel	
	Replacement	2009	International Bio-Diesel Amb	$220,000.00	8	2017		
	919	2002	2002 Ford F350 ambulance			2002		
	930	2006	2006 Ford E350 Medtec	$200,000.00	8	2014		
	934	2007	2007 Polaris XL	$0.00		2007		No funding - replace if needed
Cost Center 751 Subtotal								

Vehicle and Equipment List 2009

Cost Center	Unit Number	Model Year/ Replacement Year	Description	Cost/ Replacement Cost	Life	Replacement Year	2009 Replacement Vehicle	Other Notes
841								
Cable TV	620	1998	1998 Ford E250 van	$22,000.00	9	2007		
Cost Center 841 Subtotal								
112.346								
Transportation	001	2008	2008 Eldorado Aeroelite					
	002	2008	2008 Eldorado Aeroelite					
	003	2008	2008 Eldorado Aeroelite					
	004	2008	2008 Eldorado Aeroelite					
	005	2008	2008 Eldorado Aeroelite					
	006	2008	2008 Ford Champion	$67,500.00	10	2018		
Cost Center 478.346 Subtotal								
441								
Community	601	1998	1998 Plymouth Breeze	$15,000.00	7	2005	Honda Civic CNG	
Development	107	2009	2009 Honda Civic CNG	$25,000.00	11	2020		
	602	1998	1998 Plymouth Breeze	$15,000.00	7	2005	Honda Civic CNG	
	108	2009	2009 Honda Civic CNG	$25,000.00	11	2020		
	603	1998	1998 Plymouth Breeze	$15,000.00	7	2005	Honda Civic CNG	
	109	2009	2009 Honda Civic CNG	$25,000.00	11	2020		
	604	2001	2001 Ford Taurus	$17,000.00	7	2008	Honda Civic CNG	
	110	2009	2009 Honda Civic CNG	$25,000.00	11	2020		
	605	2001	2001 Ford Taurus	$17,000.00	7	2008	Honda Civic CNG	
	Replacement	2009	2009 Honda Civic CNG	$25,000.00	11	2020		On Order in 2008
	606	2001	2001 Ford Taurus	$17,000.00	7	2008	Honda Civic CNG	
	Replacement	2009	2009 Honda Civic CNG	$25,000.00	11	2020		On Order in 2008
	607	2001	2001 Ford Taurus	$17,000.00	7	2008		Not Replaced
	608	2001	2001 Ford Taurus	$17,000.00	7	2008		Not Replaced
	653	2001	2001 Ford Taurus sedan	$15,000.00	7	2008	Honda CNG - 11yr. life	
	Replacement	2009	Honda Civic CNG	$26,000.00	11	2020		
Cost Center 880 Subtotal								
531.361								
Fleet Maintenance	30	1998	1998 Cat GP25 forklift	$18,000.00	16	2014		
	138	2007	2007 Chevy Impala	$17,000.00	7	2014		
	192	2005	2005 Chevy Suburban	$30,000.00	11	2016		
	240	2007	2007 Chevy C4500	$80,000.00	13	2020		
	622	2000	2000 Ford Escort sedan	$12,000.00	9	2009		To be auctioned Oct. 08 - not replaced
Cost Center 531.361 Subtotal								
Total								

Fee Schedule

Ch.No.	Sect.No.	Chapter	Classification		Fee
1	27	General Provisions	Standard Copy (8 1/2 x 11)	$	0.25
1	27	General Provisions	Standard Copy (11 x 17)	$	0.35
1	27	General Provisions	Standard Microfilm Copy	$	0.25
1	27	General Provisions	11" x 17" Microfilm Copy	$	0.50
1	27	General Provisions	18" x 24" Microfilm Copy	$	0.50
1	27	General Provisions	Blackline Print of Maps, Surveys and Other Documents Exceeding 11" x 17" (per lin.ft.)	$	0.55
1	27	General Provisions	Plotted Maps (per lin.ft.)	$	0.65
1	27	General Provisions	Downers Grove Zoning Ordinance	$	13.00
1	27	General Provisions	Downers Grove Municipal Code	$	90.00
1	27	General Provisions	Supplements to Municipal Code (per year)	$	16.00
1	27	General Provisions	Blueline Print of Maps, Surveys and Similar Documents		Actual Cost (AC)
1	27	General Provisions	Photographs or Video Tapes		AC
1	27	General Provisions	Use of Copy Service for Requested Records		AC
1	27	General Provisions	Zoning map (24 x 36) black and white	$	1.00
1	27	General Provisions	Zoning map (24 x 36) color	$	10.00
1	27	General Provisions	Street map (24 x 36)	$	10.00
1	27	General Provisions	Land use map (24 x 36)	$	10.00
1	27	General Provisions	Digital orthophoto map (36 x 36)	$	15.00
1	27	General Provisions	Contour map	$	15.00
1	27	General Provisions	Miscellaneous maps (11 x 17)		5
1	27	General Provisions	Customized sized map		$20-$25
3	9	Alcoholic Liquor	Application for Liquor License	$	1,250.00
3	9	Alcoholic Liquor	License for outdoor liquor sales non-refundable application fee	$	565.00
3	13	Alcoholic Liquor	S-1	$	375.00
3	13	Alcoholic Liquor	S-2	$	90.00
3	14	Alcoholic Liquor	B-1	$	2,925.00
3	14	Alcoholic Liquor	C-1	$	670.00
3	14	Alcoholic Liquor	E-1	$	935.00
3	14	Alcoholic Liquor	E-2	$	1,055.00
3	14	Alcoholic Liquor	E-3-A	$	1,725.00
3	14	Alcoholic Liquor	E-3-B	$	1,610.00
3	14	Alcoholic Liquor	E-3-C	$	2,985.00
3	14	Alcoholic Liquor	E-4	$	1,610.00
3	14	Alcoholic Liquor	E-5	$	2,985.00
3	14	Alcoholic Liquor	H-1	$	2,985.00
3	14	Alcoholic Liquor	K-1	$	805.00
3	14	Alcoholic Liquor	K-2	$	955.00
3	14	Alcoholic Liquor	O-1	$	260.00
3	14	Alcoholic Liquor	P-1	$	1,850.00
3	14	Alcoholic Liquor	P-2	$	1,160.00
3	14	Alcoholic Liquor	P-3	$	1,160.00
3	14	Alcoholic Liquor	R-1	$	2,870.00
3	14	Alcoholic Liquor	R-2	$	1,550.00
3	14	Alcoholic Liquor	S-1	$	375.00
3	14	Alcoholic Liquor	S-2	$	90.00
3	14	Alcoholic Liquor	W-1	$	1,310.00
3	16	Alcoholic Liquor	Renewal of Liquor License		Same price as original license

Ch.No.	Sect.No.	Chapter	Classification	Fee
3	16	Alcoholic Liquor	Late Renewal Fee of Liquor License	$ 250.00
3	31	Alcoholic Liquor	Extension of Business Hours with a Liquor License (per day)	$ 50.00
5	8	Animals and Fowl	Rabies Cash Bond	To be determined by the Manager
5	9	Animals and Fowl	Impounding All Animals	
5	9	Animals and Fowl	a. Impounding and releasing animal on the first day	$ 20.00
5	9	Animals and Fowl	b. Additional day of impounding (per day)	$ 5.00
5	9	Animals and Fowl	c. Additional day of impounding if animal has been previously impounded in six months (per day)	$ 100.00
5	9	Animals and Fowl	d. Feeding and maintenance (per day)	$ 10.00
5	25	Animals and Fowl	Animal Trap Loan (one week)	$ 106.00
6	6	Bicycles	Bicycle Registration Replacement Tag	$ 0.25
7	11	Building	Demolition Permit Fees	
7	11	Building	a. Accessory buildings for one, two, and three family dwellings	
7	11	Building	i. Basic fee for first 500 sq.ft.	$ 50.00
7	11	Building	ii. Per each 100 sq.ft. or fraction	$ 35.00
7	11	Building	iii. Slabs, if poured separately	$ 35.00
7	11	Building	iv. Plan review	$ 35.00
7	11	Building	b. One, two, and three family dwellings	
7	11	Building	i. Basic fee for first 1000 sq.ft.	$ 285.00
7	11	Building	ii. Per each 100 sq.ft. or fraction	$ 20.00
7	11	Building	iii. Plan review	$75.00 or 10% of total permit fee
7	11	Building	c. Four family and up, non-residential buildings, and associated buildings	
7	11	Building	i. Basic fee for first 1000 sq.ft.	$ 352.00
7	11	Building	ii. Per each 100 sq.ft. or fraction	$ 20.00
7	11	Building	iii. Plan review	$75.00 or 10% of total permit fee
7	11	Building	New Construction, Alteration and Addition Permit Fees	
7	11	Building	a. Accessory buildings	
7	11	Building	i. Basic fee for first 500 sq.ft.	$ 70.00
7	11	Building	ii. Per each 100 sq.ft. or fraction	$ 15.00
7	11	Building	iii. Plan review	$75.00 or 10% of total permit fee
7	11	Building	b. One, two, and three family dwellings	
7	11	Building	i. Basic fee for first 500 sq.ft.	$ 140.00
7	11	Building	ii. Per each 100 sq.ft. or fraction	$ 35.00
7	11	Building	iii. Plan review	$75.00 or 10% of total permit fee
7	11	Building	c. Four family and up, non-residential buildings	
7	11	Building	i. Basic fee for first 500 sq.ft.	$ 200.00
7	11	Building	ii. Per each 100 sq.ft. or fraction	$ 65.00
7	11	Building	Repairs	
7	11	Building	a. Accessory buildings	
7	11	Building	i. Basic fee for first $2000.00 of cost	$ 50.00
7	11	Building	ii. Per each $1000.00 of cost or fraction	$ 15.00
7	11	Building	b. One, two, and three family dwellings	
7	11	Building	i. Basic fee for first $2000.00 of cost	$ 60.00
7	11	Building	ii. Per each $1000.00 of cost	$ 15.00

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7	11	Building	c. Four family and up, non-residential buildings		
7	11	Building	i. Basic fee for first $3000.00 of cost	$	85.00
7	11	Building	ii. Per each $1000.00 of cost	$	25.00
7	11	Building	Sheet Metal Work	$	70.00
7	11	Building	Miscellaneous Permit and Inspection Fees		
7	11	Building	a. Shoring, raising, or moving of any buildings		
7	11	Building	i. Basic fee for first 2000 sq.ft.	$	100.00
7	11	Building	ii. Per 100 sq.ft. or fraction	$	25.00
7	11	Building	b. Canopy, fixed awning or alteration	$	70.00
7	11	Building	c. Inspection fees for elevators, escalator, lifts, hoists, dumbwaiters		
7	11	Building	i. Basic fee for first five floors	$	150.00
7	11	Building	ii. Per each floor above five	$	30.00
7	11	Building	iii. Hand-operated	$	110.00
7	11	Building	iv. Platform lift	$	110.00
7	11	Building	v. Material hoists and man-lifts over three stories	$	165.00
7	11	Building	vi. Initial elevator maintenance inspection	$	125.00
7	11	Building	vii. General elevator maintenance inspection	$	50.00
7	11	Building	viii. Freight elevator maintenance inspection	$	50.00
7	11	Building	d. Temporary platforms for public assembly units	$	64.00
7	11	Building	e. Permanent pools		
7	11	Building	i. Basic fee for first 500 sq.ft. of surface area	$	140.00
7	11	Building	ii. Per 100 sq.ft. or fraction	$	70.00
7	11	Building	f. Temporary pools		
7	11	Building	i. Basic fee for first 500 sq.ft.	$	35.00
7	11	Building	ii. Per every 100 sq.ft. or fraction	$	15.00
7	11	Building	g. Heating		
7	11	Building	i. High pressure boiler	$	140.00
7	11	Building	ii. Low pressure boiler, unfired pressure vessels	$	85.00
7	11	Building	iii. Heat pump	$	85.00
7	11	Building	iv. Fireplaces	$	85.00
7	11	Building	h. Mechanical ventilating systems		
7	11	Building	i. Basic fee (under CFM)	$	25.00
7	11	Building	ii. Basic fee for first 2000 CFM	$	85.00
7	11	Building	iii. Each additional 1000 CFM	$	15.00
7	11	Building	g. Deck permits	$	50.00
7	11.1	Building	Site management cash bond	$	5,000.00
7	11.2	Building	Plan Extensions	25% of original permit fee	
7	11.2A	Building	Original Certificate of Occupancy Permit Fee		
7	11.2A	Building	a. For single family dwelling	$	50.00
7	11.2A	Building	b. For two family, townhouse, or multiple family dwellings	$	50.00
7	11.2A	Building	c. For each business, commercial, or manufacturing use or occupancy	$	75.00
7	11.2A	Building	Certificate of Change of Occupancy or Use in a Strip Shopping Center, Each Floor in a Multi-Story Building, or Each Tenant on a Floor	$	75.00
7	11.2A	Building	Temporary Certificate of Occupancy or Use To Be Occupied Prior to Completion (60 day limit)	$	50.00
7	11.2A	Building	Copy of Original Certificate	$	3.00
7	11.2A	Building	Deposits		
7	11.2A	Building	a. Site grading	$	3,000.00
7	11.2A	Building	b. Sidewalk	$	1,500.00

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7	11.2A	Building	c. Concrete driveway approach or private driveway	$ 5,000.00
7	11.2A	Building	d. Asphalt driveway approach or private driveway	$ 3,000.00
7	11.2A	Building	e. Private landscaping	$ 2,500.00
7	11.2A	Building	f. Public landscaping	$ 1,500.00
7	11.5	Building	Re-Inspection Fee	$ 50.00
7	37	Building	Use and Occupancy Inspections	$ 75.00
8	3	Business and Activity License and Regulations	Denied Application Processing Charge	$50.00 or 50%
8	12	Business and Activity License and Regulations	Musical/theatrical performances live entertainment on the street and publi ways, readings in the art of divination	$500/year or $50/day
8	12	Business and Activity License and Regulations	Circuses, carnivals or other shows out of doors or in temporary shelter	100/day
8	13	Business and Activity License and Regulations	Fingerprint Fee	AC
8	31.04	Business and Activity License and Regulations	Accepted Application	$ 100.00
8	31.04	Business and Activity License and Regulations	Fingerprint Fee	AC
8	31.07	Business and Activity License and Regulations	Pre-Adolescent Entertainment Facility License (per year)	$ 1,925.00
8	31.07	Business and Activity License and Regulations	Adolescent Entertainment Facility License (per year)	$ 1,925.00
8	31.07	Business and Activity License and Regulations	Adult Entertainment Facility License (per year)	$ 1,925.00
8	31.07	Business and Activity License and Regulations	Mixed Entertainment Facility License	$ 1,925.00
8	31.07	Business and Activity License and Regulations	Fingerprint Fee	AC
8	31.07	Business and Activity License and Regulations	Request For a Variance	$ 100.00
8	38	Business and Activity License and Regulations	Electrical Contractor License (per year)	$ 75.00
8	39	Business and Activity License and Regulations	Electrical Contractor Written Test	$ 75.00
8	50	Business and Activity License and Regulations	Business Providing Twenty or Less Amusement Devices (per year)	$ 600.00
8	50	Business and Activity License and Regulations	Business Providing Twenty To Twenty-Nine Amusement Devices (per year)	$ 800.00
8	50	Business and Activity License and Regulations	Business Providing Thirty to Thirty-Nine Amusement Devices (per year)	$ 1,000.00
8	50	Business and Activity License and Regulations	Business Providing Forty or More Amusement Devices	$ 1,200.00
8	54	Business and Activity License and Regulations	Movie Arcade License (per year)	$ 50.00
8	58	Business and Activity License and Regulations	Scavenger License (per year)	$ 300.00
8	61	Business and Activity License and Regulations	Late Filing of Scavenger License Fee	$ 300.00

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8	61	Business and Activity License and Regulations	Late Renewal Filing of Scavenger License Fee	$ 75.00
8	70	Business and Activity License and Regulations	Going Out-Of-Business/Removal Sale License Application Fee	$ 25.00
8	73	Business and Activity License and Regulations	Tree Removal License (per year)	$ 40.00
8	78	Business and Activity License and Regulations	Temporary Use License	
8	78	Business and Activity License and Regulations	a. Application submitted at least seven days prior to start of activity	$ 25.00
8	78	Business and Activity License and	b. Application submitted less than seven days prior to start of activity	$ 50.00
8	1904	Business and Activity License and Regulations	Adult Establishment License Processing Fee	$250 plus a $5000 letter of credit
8	2007	Business and Activity License and Regulations	Massage Establishment License Processing Fee	$ 250.00
8	2007	Business and Activity License and Regulations	License and Renewal Fee	$ 100.00
8	2007	Business and Activity License and Regulations	Fingerprint Fee	AC
10	16	Electricity	Electrical Installation Re-Inspection	$ 50.00
10	21	Electricity	Electrical Wiring Required Inspection Fee	$ 50.00
10	21	Electricity	Repair or Remodeling Work in Single and Multi-Family Homes	
10	21	Electricity	a. First three outlets	$ 50.00
10	21	Electricity	b. Four to six outlets	$ 60.00
10	21	Electricity	c. Each additional outlet over six	$ 3.00
10	21	Electricity	"Roughing In" for New Commercial or Industrial Wiring	
10	21	Electricity	a. First three outlets	$ 50.00
10	21	Electricity	b. Four to six outlets	$ 60.00
10	21	Electricity	c. Each additional outlet over six	$ 3.00
10	21	Electricity	New Electrical Service	
10	21	Electricity	a. 100 to 200 amps	$ 50.00
10	21	Electricity	b. Each 100 amps in excess of 200 amps (up to 600)	$ 30.00
10	21	Electricity	c. Each 100 amps in excess of 600 amps (up to 1200)	$ 30.00
10	21	Electricity	d. Each 100 amps in excess of 1200 amps	$ 15.00
10	21	Electricity	Motor, Generator, and Transformer Installations	
10	21	Electricity	a. Inspection fee	$ 25.00
10	21	Electricity	b. Re-inspection fee	$ 50.00
10	21	Electricity	c. First five motors, generators, and transformers installed (each)	$ 15.00
10	21	Electricity	d. Each additional motor, generator, and transformer over five	$ 12.00
10	21	Electricity	e. Per horsepower or kilo-volt ampere	$ 5.00
10	21	Electricity	Heating and Plant Electrical Installation	
10	21	Electricity	a. Re-inspection fee	$ 25.00
10	21	Electricity	b. Inspection of furnace or combustion heating unit	$ 25.00
10	21	Electricity	All Other Electrical Equipment (per hour of inspection)	$ 50.00
10	21	Electricity	Examination of Plans	$75.00 or 10% of total permit fee
11	200	Cable/Video Service	Any holder providing cable service or video service	5% of holder's gross revenues

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11	300	Cable/Video Service	PEG fee	1% of holder's gross revenues or (if greater) percentage of gross revenues that incumbent cable operators pay to the Village for PEG access support
14	108	Motor Vehicles and Traffic	Handicap Parking Permit Placard	$ 2.00
14	109	Motor Vehicles and Traffic	Resident overnight permit	$ 195.00
14	109	Motor Vehicles and Traffic	Late fee CBD	$ 10.00
14	109	Motor Vehicles and Traffic	Late fee for Lot S and Lot R	$ 25.00
14	123	Motor Vehicles and Traffic	Class VII	$3/day
14	123	Motor Vehicles and Traffic	Permit refund administrative fee	$ 6.00
14	97.4	Motor Vehicles and Traffic	Violation of Art. VIII of Chap. 14 or Sec. 14.159 and 14.160 or Art. IX of Chap. 14 in Sixty Days in CBD	$ 20.00
14	97.4	Motor Vehicles and Traffic	a. First and second violation of Sec. 14.105.7	$ 5.00
14	97.4	Motor Vehicles and Traffic	b. First and second violation of Sec. 14.106, 14.107, or 14.109	$ 10.00
14	97.4	Motor Vehicles and Traffic	c. Third or subsequent violation of Sec. 14.105.7, 14.106, 14.107, or	$ 100.00
14	97.4	Motor Vehicles and Traffic	d. Violation of Sec. 14.97.1 or 14.98.1 involving vehicle over 8000 pounds (excepting registered recreational vehicles)	$ 100.00
14	97.4	Motor Vehicles and Traffic	Late Payment of Citation Fee	$ 10.00
14	97.4	Motor Vehicles and Traffic	Guilty of a Violation of Art. VIII or XI in Chap. 14 Fine	$20.00-$150.00
14	97.4	Motor Vehicles and Traffic	Referral of Late Payment of Citation to a Collection Agency	$ 25.00
14	109	Motor Vehicles and Traffic	Daily Fee in Parking Deck	$ 3.00
14	109	Motor Vehicles and Traffic	Quarterly Resident Commuter Parking Permit in Parking Deck	$ 90.00
14	109	Motor Vehicles and Traffic	Quarterly Non-Resident Commuter Parking Permit in Parking Deck	$ 120.00
14	109	Motor Vehicles and Traffic	Quarterly CBD Permit in Parking Deck	$ 25.00
14	123	Motor Vehicles and Traffic	Class I Parking Permits	
14	123	Motor Vehicles and Traffic	a. Quarterly resident parking permit	$ 80.00
14	123	Motor Vehicles and Traffic	b. Quarterly non-resident parking permit	$ 110.00
14	123	Motor Vehicles and Traffic	Class II Parking Permits	
14	123	Motor Vehicles and Traffic	a. Quarterly resident parking permit	$ 75.00
14	123	Motor Vehicles and Traffic	b. Quarterly non-resident parking permit	$ 105.00
14	123	Motor Vehicles and Traffic	Class III Quarterly Parking Permit (Resident)	$ 25.00
14	123	Motor Vehicles and Traffic	Class IV Quarterly Parking Permit (Resident)	$ 250.00
14	123	Motor Vehicles and Traffic	Class V Parking Permits	
14	123	Motor Vehicles and Traffic	a. Quarterly resident parking permit	$ 90.00
14	123	Motor Vehicles and Traffic	b. Quarterly non-resident parking permit	$ 120.00
14	123	Motor Vehicles and Traffic	Late Fee	
			a. Class I, II, V	$ 25.00
			b. Class III	$ 25.00
14	162	Motor Vehicles and Traffic	Vehicle Permit: Weight With Load	
14	162	Motor Vehicles and Traffic	a. Up to 88,000 pounds	
14	162	Motor Vehicles and Traffic	i. Single trip	$ 50.00
14	162	Motor Vehicles and Traffic	ii. Round trip	$ 75.00
14	162	Motor Vehicles and Traffic	iii. Continuous	$ 150.00
14	162	Motor Vehicles and Traffic	b. 88,001-100,000 pounds	
14	162	Motor Vehicles and Traffic	i. Single trip	$ 75.00
14	162	Motor Vehicles and Traffic	ii. Round trip	$ 100.00

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14	162	Motor Vehicles and Traffic	iii. Continuous	$	175.00
14	162	Motor Vehicles and Traffic	c. 100,001-120,000 pounds		
14	162	Motor Vehicles and Traffic	i. Single trip	$	100.00
14	162	Motor Vehicles and Traffic	ii. Round trip	$	125.00
14	162	Motor Vehicles and Traffic	iii. Continuous	$	225.00
14	162	Motor Vehicles and Traffic	d. 120,001-150,000 pounds		
14	162	Motor Vehicles and Traffic	i. Single trip	$	125.00
14	162	Motor Vehicles and Traffic	ii. Round trip	$	150.00
14	162	Motor Vehicles and Traffic	iii. Continuous	$	300.00
14	162	Motor Vehicles and Traffic	e. Over 150,000 pounds		
14	162	Motor Vehicles and Traffic	i. Single trip	$	125.00
14	162	Motor Vehicles and Traffic	ii. Round trip	$	150.00
14	162	Motor Vehicles and Traffic	iii. Continuous	$	300.00
14	162	Motor Vehicles and Traffic	iv. Necessary and appropriate administrative, engineering and road damage fees		AC
14	162	Motor Vehicles and Traffic	Vehicle Permit: Width With Load		
14	162	Motor Vehicles and Traffic	a. Up to 12"		
14	162	Motor Vehicles and Traffic	i. Single trip	$	50.00
14	162	Motor Vehicles and Traffic	ii. Round trip	$	75.00
14	162	Motor Vehicles and Traffic	iii. Continuous	$	150.00
14	162	Motor Vehicles and Traffic	b. 12'1" to 13'6"		
14	162	Motor Vehicles and Traffic	i. Single trip	$	75.00
14	162	Motor Vehicles and Traffic	ii. Round trip	$	100.00
14	162	Motor Vehicles and Traffic	iii. Continuous	$	175.00
14	162	Motor Vehicles and Traffic	c. Over 13'6"		
14	162	Motor Vehicles and Traffic	i. Single trip	$	75.00
14	162	Motor Vehicles and Traffic	ii. Round trip	$	100.00
14	162	Motor Vehicles and Traffic	iii. Continuous	$	175.00
14	162	Motor Vehicles and Traffic	iv. Necessary and appropriate administrative, engineering and road damage fees		AC
14	162	Motor Vehicles and Traffic	Vehicle Permit: Height With Load		
14	162	Motor Vehicles and Traffic	a. 13'6" to 14'6"		
14	162	Motor Vehicles and Traffic	i. Single trip	$	50.00
14	162	Motor Vehicles and Traffic	ii. Round trip	$	75.00
14	162	Motor Vehicles and Traffic	iii. Continuous	$	150.00
14	162	Motor Vehicles and Traffic	b. Over 14'6"		
14	162	Motor Vehicles and Traffic	i. Single trip	$	50.00
14	162	Motor Vehicles and Traffic	ii. Round trip	$	75.00
14	162	Motor Vehicles and Traffic	iii. Continuous	$	150.00
14	162	Motor Vehicles and Traffic	iv. Necessary and appropriate administrative, engineering and road damage fees		AC
14	162	Motor Vehicles and Traffic	Vehicle Permit: Length With Load		
14	162	Motor Vehicles and Traffic	a. Up to 75'		
14	162	Motor Vehicles and Traffic	i. Single trip	$	50.00
14	162	Motor Vehicles and Traffic	ii. Round trip	$	75.00
14	162	Motor Vehicles and Traffic	iii. Continuous	$	150.00
14	162	Motor Vehicles and Traffic	b. 76' to 100'		
14	162	Motor Vehicles and Traffic	i. Single trip	$	75.00
14	162	Motor Vehicles and Traffic	ii. Round trip	$	100.00

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14	162	Motor Vehicles and Traffic	iii. Continuous	$ 175.00
14	162	Motor Vehicles and Traffic	c. Over 100'	
14	162	Motor Vehicles and Traffic	i. Single trip	$ 75.00
14	162	Motor Vehicles and Traffic	ii. Round trip	$ 100.00
14	162	Motor Vehicles and Traffic	iii. Continuous	$ 175.00
14	162	Motor Vehicles and Traffic	Altered Permit/No Permit Fine	$ 750.00
14	162	Motor Vehicles and Traffic	Reinstated Permit	
14	162	Motor Vehicles and Traffic	a. Suspended	$ 50.00
14	162	Motor Vehicles and Traffic	b. Revoked	$ 75.00
15	36	Offenses--Miscellaneous	Commercial Solicitation Permit	$ 25.00
16	6	Plumbing	Plumbing Permit	$ 5.00
16	7	Plumbing	New Construction Plumbing Permits	
16	7	Plumbing	a. First ten commercial fixtures	$ 225.00
16	7	Plumbing	b. First ten residential fixtures	$ 22.50
16	7	Plumbing	c. Per additional fixture opening: plumbing	$ 25.00
16	7	Plumbing	d. Per additional fixture opening: gas	$ 25.00
16	9	Plumbing	Plumbing Fixture Re-Inspection Fee	$ 50.00
17	3.2	Police and Fire	Administrative Booking Fee	$ 30.00
17	28	Police and Fire	Emergency Medical Service and/or Transportation for Resident	
17	28	Police and Fire	a. Basic life support calls	$ 350.00
17	28	Police and Fire	b. Advanced life support calls I	$ 500.00
17	28	Police and Fire	c. Advanced life support calls II	$ 550.00
17	28	Police and Fire	d. Oxygen	$ 50.00
17	28	Police and Fire	e. Mileage-per-loaded mile	$ 5.00
17	28	Police and Fire	Emergency Medical Service and/or Transportation for Non-Resident	
17	28	Police and Fire	a. Basic life support calls	$ 450.00
17	28	Police and Fire	b. Advanced life support calls I	$ 650.00
17	28	Police and Fire	c. Advanced life support calls II	$ 700.00
17	28	Police and Fire	d. Oxygen	$ 50.00
17	28	Police and Fire	e. Mileage-per-loaded mile	$ 5.00
17	46	Police and Fire	Sprinkler System Plan Examination Fee	
17	46	Police and Fire	a. 1 to 20 sprinklers	$ 200.00
17	46	Police and Fire	b. 21-100 sprinklers	$ 400.00
17	46	Police and Fire	c. 101-200 sprinklers	$ 500.00
17	46	Police and Fire	d. 201-300 sprinklers	$ 600.00
17	46	Police and Fire	e. 301-500 sprinklers	$ 700.00
17	46	Police and Fire	f. Over 500 sprinklers	$ 815.00
17	46	Police and Fire	g. Per sprinkler over 500	$ 1.00
17	46	Police and Fire	Standpipe System Plan Examination Fee (per standpipe)	$ 150.00
17	46	Police and Fire	Fire Pump Plan Examination Fee (per firepump)	
17	46	Police and Fire	Upgraded or Enhanced Design for Existing Sprinkler or Standpipe	Additional fees for review of design
17	46	Police and Fire	Suppression System Plan Examination Fee	
17	46	Police and Fire	a. Restaurant wet chemical system	$ 300.00
17	46	Police and Fire	b. Restaurant mechanical hood and duct systems	$ 300.00
17	46	Police and Fire	Gas Suppression or Dry Chemical System Plan Examination Fee	
17	46	Police and Fire	a. 1 to 50 pounds of suppression agent	$ 115.00
17	46	Police and Fire	b. 51 to 100 pounds	$ 115.00
17	46	Police and Fire	c. 101 to 200 pounds	$ 200.00

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17	46	Police and Fire	d. 201-300 pounds	$	275.00
17	46	Police and Fire	e. 301 to 400 pounds	$	355.00
17	46	Police and Fire	f. 401 to 500 pounds	$	435.00
17	46	Police and Fire	g. 501 to 750 pounds	$	515.00
17	46	Police and Fire	h. 751 to 1000 pounds	$	600.00
17	46	Police and Fire	i. Over 1000 pounds	$	600.00
17	46	Police and Fire	j. Per pound of agent over 1000 pounds	$	0.80
17	46	Police and Fire	Fire Detection Alarm System Plan Examination Fee		
17	46	Police and Fire	a. First 15,000 sq.ft. of complete system	$	150.00
17	46	Police and Fire	b. First 15,000 sq.ft. of partial system	$	150.00
17	46	Police and Fire	Additional Technical Resources or Assistance Plan Examination Fee		Consultant fee
17	68	Police and Fire	Alarm System Connection Fee	$	200.00
17	71	Police and Fire	Alarm System Connection Fee		
17	71	Police and Fire	a. Initial connection fee for connection to Village's digital alarm receiving panel	$	100.00
17	71	Police and Fire	b. Annual surveillance fee for systems connected to Village's system	$	200.00
17	71	Police and Fire	c. Alarm System plan review fee	$	100.00
17	71	Police and Fire	Alarm System Fines, Penalties, or Additional Fees		
17	71	Police and Fire	a. User fails to post notice	$	75.00
17	71	Police and Fire	b. User fails to provide written results of test	$	150.00
17	71	Police and Fire	c. Use violates 17.62(a) for more than 30 days (per day)	$	10.00
17	71	Police and Fire	d. User violates 17.62(d) or (e)	$	100.00
17	71	Police and Fire	e. User violates 17.63	$	100.00
17	71	Police and Fire	f. User violates 17.66 and 17.67	$	150.00
17	71	Police and Fire	g. Failure to correct problem in 15 days		Penalty on subsequent false alarms
17	71	Police and Fire	Commercial Fire Alarm Systems		
17	71	Police and Fire	a. Three, four, or five false alarms in 60 days	$	300.00
17	71	Police and Fire	b. Six or more false alarms in 60 days	$	600.00
17	71	Police and Fire	Residential Fire Alarm Systems		
17	71	Police and Fire	a. Three, four, or five false alarms in 60 days	$	100.00
17	71	Police and Fire	b. Six or more false alarms in 60 days	$	150.00
17	71	Police and Fire	Commercial Security Alarm Systems		
17	71	Police and Fire	a. Four to nine false alarms	$	300.00
17	71	Police and Fire	b. Ten to fourteen false alarms	$	600.00
17	71	Police and Fire	c. Fifteen or more false alarms	$	1,000.00
17	71	Police and Fire	Residential Security Alarm Systems		
17	71	Police and Fire	a. Four to nine false alarms	$	100.00
17	71	Police and Fire	b. Ten to fourteen false alarms	$	150.00
17	71	Police and Fire	c. Fifteen or more false alarms	$	200.00
17	71	Police and Fire	Late Fees		
17	71	Police and Fire	a. User fails to pay charges/fees within 30 days		10% late fee
17	71	Police and Fire	b. Alarm board fees received from Feb. 1 to March 1	$	250.00
17	71	Police and Fire	c. Alarm board fees received after May 1	$	300.00
18	37	Sewers and Sewage Disposal	Residential Buildings with One Dwelling Unit	$	225.00
18	37	Sewers and Sewage Disposal	Per Additional Dwelling Unit in Residential Building	$	100.00
18	37	Sewers and Sewage Disposal	Commercial/Combination Commercial-Residential Structures Initial	$	250.00
18	37	Sewers and Sewage Disposal	Per Additional Commercial/Commercial-Residential Structures Connection	$	25.00
18	37	Sewers and Sewage Disposal	Industrial or Manufacturing Property Connection Permit		

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18	37	Sewers and Sewage Disposal	a. Less than 25,000 sq.ft.	$	500.00
18	37	Sewers and Sewage Disposal	b. 25,000 to 49,999 sq.ft.	$	750.00
18	37	Sewers and Sewage Disposal	c. 50,000 to 74,999 sq.ft.	$	1,000.00
18	37	Sewers and Sewage Disposal	d. 75,000 to 99,999 sq.ft.	$	1,500.00
18	37	Sewers and Sewage Disposal	e. 100,000 to 149,999 sq.ft.	$	2,000.00
18	37	Sewers and Sewage Disposal	f. 150,000 to 199,999 sq.ft.	$	2,500.00
18	37	Sewers and Sewage Disposal	g. 200,000 or more sq.ft.	$	3,000.00
18	37	Sewers and Sewage Disposal	Elementary and Secondary Public and Parochial Schools and Churches	$	25.00
18	44	Sewers and Sewage Disposal	Sewerage and Sewage Treatment Charges (per 100 cubic feet)	$	1.35
19	14.1	Street and Sidewalks	Appeal of Denial of Sidewalk Construction Permit	$	100.00
19	28	Street and Sidewalks	Bituminous Driveway Approach		
19	28	Street and Sidewalks	a. Permit fee	$	45.00
19	28	Street and Sidewalks	b. Bond	$	400.00
19	28	Street and Sidewalks	P.C.C. Driveway Approach		
19	28	Street and Sidewalks	a. Permit fee	$	45.00
19	28	Street and Sidewalks	b. Bond	$	600.00
19	28	Street and Sidewalks	New Curb and Gutter Removal and Replacement		
19	28	Street and Sidewalks	a. Permit fee	$	45.00
19	28	Street and Sidewalks	b. Bond (per lineal foot)	$	30.00
19	28	Street and Sidewalks	Curb and Gutter		
19	28	Street and Sidewalks	a. Permit fee	$	45.00
19	28	Street and Sidewalks	b. Bond	$	200.00
19	28	Street and Sidewalks	Public Walk		
19	28	Street and Sidewalks	a. Permit fee	$	45.00
19	28	Street and Sidewalks	b. Bond (per lineal foot)	$	25.00
19	28	Street and Sidewalks	Street Opening Removal and Replacement		
19	28	Street and Sidewalks	a. 1 to 50 sq.ft.		
19	28	Street and Sidewalks	i. Permit fee	$	45.00
19	28	Street and Sidewalks	ii. Bond	$	400.00
19	28	Street and Sidewalks	b. 51 to 100 sq.ft.		
19	28	Street and Sidewalks	i. Permit fee	$	60.00
19	28	Street and Sidewalks	ii. Bond	$	1,000.00
19	28	Street and Sidewalks	c. 101 or more sq.ft.		
19	28	Street and Sidewalks	i. Permit fee		10% of estimated cost
19	28	Street and Sidewalks	ii. Bond	$	5,000.00
19	28	Street and Sidewalks	iii. Additional bond amount if estimated work is over $5000.00		100% of estimated value of work
19	28	Street and Sidewalks	Connection to Storm Sewer		
19	28	Street and Sidewalks	a. Permit fee	$	130.00
19	28	Street and Sidewalks	b. Bond	$	200.00
19	28	Street and Sidewalks	Tree Planting		
19	28	Street and Sidewalks	a. Permit fee	$	30.00
19	28	Street and Sidewalks	b. Bond	$	200.00
19	28	Street and Sidewalks	Tree Bonding Protection Permit Fee		
			a. Permit fee	$	30.00
			b. Bond		AC
19	28	Street and Sidewalks	Temporary Access Across a Parkway		
19	28	Street and Sidewalks	a. Permit fee	$	30.00
19	28	Street and Sidewalks	b. Bond	$	200.00

Ch.No.	Sect.No.	Chapter	Classification	Fee
19	28	Street and Sidewalks	Othe Work in Right-Of-Way	
19	28	Street and Sidewalks	a. 1 to 50 sq.ft.	
19	28	Street and Sidewalks	i. Permit fee	$ 45.00
19	28	Street and Sidewalks	ii. Bond	$ 200.00
19	28	Street and Sidewalks	b. 50 to 100 sq.ft.	
19	28	Street and Sidewalks	i. Permit fee	$ 60.00
19	28	Street and Sidewalks	ii. Bond	$ 500.00
19	28	Street and Sidewalks	c. 100 or more sq.ft.	
19	28	Street and Sidewalks	i. Permit fee	10% of estimated cost
19	28	Street and Sidewalks	ii. Bond	$ 1,000.00
19	28	Street and Sidewalks	iii. Additional bond amount if estimated work is over $5000.00	100% of estimated value of work
19	35	Street and Sidewalks	Six-Month Permit Extension	25% of original permit fee
19	35	Street and Sidewalks	Permit Fee If Work Commenced Without a Permit	100% of original permit fee
19	35	Street and Sidewalks	Basic Fee for a Refunded Permit	$ 25.00
19	49	Street and Sidewalks	Sidewalk Café License Fee (per sq.ft. of occupied public right-of-way)	$ 1.00
19	49	Street and Sidewalks	Sidewalk Café Application Fee	$ 150.00
19	50	Street and Sidewalks	Special Commercial Events Application Fee	$ 150.00
19	50	Street and Sidewalks	Special Commercial Events Security Deposit	Directed by Village Manager
20	201	Subdivisions	Planning Fees	
20	201	Subdivisions	a. Preliminary plat	$ 750.00
20	201	Subdivisions	b. Final plat (preliminary approved/valid)	$ 200.00
20	201	Subdivisions	c. Final play (preliminary not approved/valid)	$ 750.00
20	201	Subdivisions	d. Lot split	$ 200.00
20	201	Subdivisions	e. Lot reconfiguration	$ 200.00
20	201	Subdivisions	f. Exceptions	$100 per exception, max. of $500
20	201	Subdivisions	g. County plat	$ 750.00
20	201	Subdivisions	h. Miscellaneous	AC
20	201	Subdivisions	Engineering Review Fee	
20	201	Subdivisions	a. Less than $10,000.00 estimate	$ 325.00
20	201	Subdivisions	b. $10,000 to $75,000.00 estimate	$325.00 + 3.25% of estimated amount over $10,000.00
20	201	Subdivisions	c. $75,000.01 to $250,000 estimate	$2437.50 + 2.25% of estimated amount over $75,000.00
20	201	Subdivisions	d. $250,000.01 and over	$6375.00 + 1.25% of amount per $250,000
20	201	Subdivisions	Engineering Inspection Fee	2.25% of final public improvement estimate
22	15	Taxis and Other Vehicles for Hire	Cab Company License Fee	$ 200.00
22	15	Taxis and Other Vehicles for Hire	Cab Company Late Filing Fee	$ 50.00
22	19	Taxis and Other Vehicles for Hire	Taxi Driver's License Fee	$ 50.00
25	5	Water	Watering Permit For Watering New Sod, Newly Seeded Lawns, and Newly Planted Shrubs or Trees	$ 30.00
25	11	Water	Public Hydrant Usage Security Deposit	

Ch.No.	Sect.No.	Chapter	Classification		Fee
25	11	Water	a. 5/8 inch meter	$	500.00
25	11	Water	b. 1 inch meter	$	700.00
25	11	Water	c. 3 inch meter	$	1,800.00
25	11	Water	Permit Fee	$	25.00
25	11	Water	Meter Rental Charge (per week)	$	10.00
25	31	Water	Service Fee For Shutting Off Water Service At Buffalo Box or Meter At Request of Consumer (7am to 4pm)	$	42.00
25	31	Water	Reconnection Service Fee		
25	31	Water	a. Between 7am and 4pm	$	42.00
25	31	Water	b. Before 7am or after 4pm	$	55.00
25	31	Water	First Offence in Rolling 12-Month Period	$	50.00
25	31	Water	Second Offence in Rolling 12-Month Period	$	100.00
25	31	Water	Third Offence in Rolling 12-Month Period	$	150.00
25	31	Water	Fee For Late Payments		10% of delinquency amount
25	31	Water	Handling and Service Charge	$	50.00
25	31	Water	Disconnection of Water Service Pipes		AC
25	40	Water	Water System Capacity Charge	$	600.00
25	40	Water	Water Service Inspection Fee	$	60.00
25	40	Water	Connections to Village-Supplied Meters, Corporation and Curb Cocks, and Buffalo Box		
25	40	Water	a. Tap Fees		
25	40	Water	i. 1 inch	$	200.00
25	40	Water	ii. 1 1/2 inches	$	250.00
25	40	Water	iii. 2 inches	$	325.00
25	40	Water	iv. Over 2 inches	$	400.00
25	40	Water	b. Meter Charge		
25	40	Water	i. 5/8 to 3/4 inch	$	250.00
25	40	Water	ii. 1 inch	$	325.00
25	40	Water	iii. 1 1/2 inches	$	400.00
25	40	Water	iv. 2 inches	$	500.00
25	40	Water	v. Over 2 inches		$100.00 + AC of meter and required fittings
25	40	Water	Connections to Main Taps Installed at Village's Expense		
25	40	Water	a. 1 inch	$	1,900.00
25	40	Water	b. 1 1 /2 inch	$	2,200.00
25	40	Water	c. 2 inches	$	2,400.00
25	40	Water	d. 4 inches	$	2,900.00
25	40	Water	e. 6 inches	$	6,500.00
25	40	Water	f. 8 inches	$	11,800.00
25	40	Water	g. 10 inches	$	18,300.00

Ch.No.	Sect.No.	Chapter	Classification	Fee
25	40	Water	h. 12 inches	$ 26,300.00
25	40	Water	i. 14 inches	$ 35,700.00
25	40	Water	j. 16 inches	$ 46,400.00
25	40	Water	Construction Water Charge	
25	40	Water	a. Single family residence	$ 45.00
25	40	Water	b. Multiple family residence	$ 90.00
25	40	Water	c. Commercial or industrial structure	$ 90.00
25	40	Water	Charge for High Rate of Consumption	TBD by Water Department
26	77	Stormwater and Flood Plain Ordinance	Stormwater Management Permits for Accessory Structures, Additions, and New Surfaces	
26	77	Stormwater and Flood Plain Ordinance	a. Disturbed area is less than 500 sq.ft.	$50 + consultant fee
26	77	Stormwater and Flood Plain Ordinance	b. Disturbed area is 500 to 5000 sq.ft.	
26	77	Stormwater and Flood Plain Ordinance	i. If review is done by a consultant	$110.00 + consultant fee
26	77	Stormwater and Flood Plain Ordinance	ii. If review is done by the Village	$ 220.00
26	77	Stormwater and Flood Plain Ordinance	c. Disturbed area is over 5000 sq.ft.	
26	77	Stormwater and Flood Plain Ordinance	i. If review is done by a consultant	$255.00 + consultant fees
26	77	Stormwater and Flood Plain Ordinance	ii. If review is done by the Village	$ 465.00
26	77	Stormwater and Flood Plain Ordinance	Stormwater Management Permits for New Single Family Residential Construction	
26	77	Stormwater and Flood Plain Ordinance	a. Conforms with previously approved site plan	
26	77	Stormwater and Flood Plain Ordinance	i. If review is done by a consultant	$255.00 + consultant fees
26	77	Stormwater and Flood Plain Ordinance	ii. If review is done by the Village	$ 465.00
26	77	Stormwater and Flood Plain Ordinance	b. Does not conform with previously approved site plan	
26	77	Stormwater and Flood Plain Ordinance	i. If review is done by a consultant	$255.00 + consultant fees
26	77	Stormwater and Flood Plain Ordinance	ii. If review is done by the Village	$ 465.00
26	77	Stormwater and Flood Plain Ordinance	Stormwater Management Permits for New Construction, Subdivisions, or Planned Developments	
26	77	Stormwater and Flood Plain Ordinance	a. $2499 or less	6.00%
26	77	Stormwater and Flood Plain Ordinance	b. $2500-$9999	5.00%
26	77	Stormwater and Flood Plain Ordinance	c. $10,000-$24,999	4.50%
26	77	Stormwater and Flood Plain Ordinance	d. $25,000-$49,999	4.00%
26	77	Stormwater and Flood Plain Ordinance	e. $50,000-$99,999	3.75%
26	77	Stormwater and Flood Plain Ordinance	f. $100,000-$199,999	3.50%
26	77	Stormwater and Flood Plain Ordinance	g. $200,000 or more	3.25%
26	77	Stormwater and Flood Plain Ordinance	Special Management Area Submittal	$ 20.00
26	77	Stormwater and Flood Plain Ordinance	Re-Inspection Fee	$ 50.00
26	77	Stormwater and Flood Plain Ordinance	Consultant Fee	$ 200.00
26	110	Stormwater and Flood Plain Ordinance	Filing Fee for an Appeal	$ 350.00
26	120	Stormwater and Flood Plain Ordinance	Filing Fee for Variance Petitions	$ 350.00
26	125	Stormwater and Flood Plain Ordinance	Detention Variance Fee	Per-acre-foot cost of closest off-site storage facility multiplied by the varied storage
26	125	Stormwater and Flood Plain Ordinance	Detention Variance Fee - Salt Creek	$133,000 per acre

Ch.No.	Sect.No.	Chapter	Classification	Fee
26	125	Stormwater and Flood Plain Ordinance	Detention Variance Fee - east branch of DuPage River	$106,000 per acre
26	125	Stormwater and Flood Plain Ordinance	Detention Variance Fee - Sawmill Creek	$87,000 per acre
26	125	Stormwater and Flood Plain Ordinance	Salt Creek Variance Fee	$ 133,000.00
26	125	Stormwater and Flood Plain Ordinance	East Branch DuPage River Variance Fee	$ 106,000.00
26	125	Stormwater and Flood Plain Ordinance	Sawmill Creek Variance Fee	$ 87,000.00
28	305	Zoning Ordinance	Signs	
28	305	Zoning Ordinance	a. Basic fee for first 25 square feet	$ 70.00
28	305	Zoning Ordinance	b. Per square foot over 25 square feet	$ 1.00
28	305	Zoning Ordinance	Electrical Connection for Signs	$ 50.00
28	305	Zoning Ordinance	Sign Plan Review	$ 75.00
28	305	Zoning Ordinance	Fence Permit	$ 50.00
28	305	Zoning Ordinance	Certificate of Occupancy	
28	305	Zoning Ordinance	a. Single family dwelling	$ 50.00
28	305	Zoning Ordinance	b. Two-family, townhome and multi-family	$ 50.00
28	305	Zoning Ordinance	c. Business, commercial and manufacturing	$ 75.00
28	305	Zoning Ordinance	d. Temporary certificate of occupancy	$ 50.00
28	305	Zoning Ordinance	e. Change of occupancy	$ 75.00
28	305	Zoning Ordinance	f. Copy of certificate of occupancy	$ 3.00
28	305	Zoning Ordinance	Zoning Applications	
28	305	Zoning Ordinance	a. Residential variation	$ 300.00
28	305	Zoning Ordinance	b. Commercial variation	$ 400.00
28	305	Zoning Ordinance	Rezoning	$ 400.00
28	305	Zoning Ordinance	Special Use	
28	305	Zoning Ordinance	a. Residential special use	$ 400.00
28	305	Zoning Ordinance	b. Commercial special use	$ 550.00
28	305	Zoning Ordinance	Planned Developments and Amendments to Planned Developments	$ 1,150.00
28	305	Zoning Ordinance	Text Amendment	$ 250.00
Administrative Regulation			If a person or entity damages Village property and billed by independent contractor	$ 75.00
Administrative Regulation			Feeding and Maintenance of Any Impounded Animal (per day)	$ 6.00
Administrative Regulation			Nuisance Abatement by Village (bill to owner)	$ 40.00
Administrative Regulation			Mosquito Treatment by Village (bills to owner)	$ 35.00
Administrative Regulation			Weed Maintenance by Village (bill to owner)	$ 40.00
Administrative Regulation			Referral of unpaid parking ticket to a collection agency	$ 5.00
Administrative Regulation			Authorization of a tow of abandoned vehicle at a repair shop	$ 85.00
Administrative Regulation			Pruning/removal of a Tree Obstructing Street Lights or Pedestrians on Streets or Sidewalks (bill to owner)	
Administrative Regulation			a. Initial bill	$ 70.00
Administrative Regulation			b. 30 day late fee	$ 100.00
Administrative Regulation			Removal of Diseased Tree (bill to owner)	

Ch.No.	Sect.No.	Chapter	Classification		Fee
Administrative Regulation			a. Initial bill	$	70.00
Administrative Regulation			b. 30 day late fee	$	100.00
Administrative Regulation			Loan of Animal Trap and Village Disposal of Animals (per week)	$	106.00
Administrative Regulation			Village Debit Card for Parking	$	3.00
Administrative Regulation			Handicap Parking Permit Placard	$	2.00
Administrative Regulation			Replacement Handicap Parking Permit Placard	$	2.00
Council Policy			Staff Processing for an Easement Request and Recordation Costs	$	50.00
Council Policy			Application Fee for Rental of Public Parking Facility	$	150.00
Council Policy			Rental Fee of Public Parking Facility (per sq.ft./day)	$	0.10
Council Policy			Monthly Bus Rate	$	45.00
Council Policy			12 Ride Bus Ticket	$	18.00
Council Policy			Single Ride Bus Ticket	$	2.00
Council Policy			Hourly Bus Ticket (Bristol Club Route)	$	43.60

Cost Center	Unit #	Description	Life	Budget
Vehicle Replacements				
Community Development	653	2001 Ford Taurus sedan	7	$ 26,000
Fire	918	2001 Ford Taurus sedan	7	$ 26,000
Fire	921	2003 Chevy Tahoe SUV	7	$ 60,000
Fire	915	2000 Freightliner ambulance	9	$ 220,000
Fire	917	2000 Freightliner ambulance	9	$ 220,000
Police	802	2006 Crown Victoria sedan	4	$ 31,500
Police	803	2006 Crown Victoria sedan	4	$ 30,750
Police	807	2006 Crown Victoria sedan	4	$ 33,000
Police	808	2006 Crown Victoria sedan	4	$ 33,000
Police	873	2003 Chevy Tahoe SUV	7	$ 60,000
Police	863	2002 Ford Taurus sedan	7	$ 26,000
Police	864	2002 Ford Taurus sedan	7	$ 26,000
Public Works	281	1996 Case 590SL backhoe	13	$ 150,000
Subtotal				**$ 937,250**
Technology Replacements				
Various		E-Mail Archive Software	4	$ 25,000
Various		AMR Server	4	$ 10,000
Various		Server Replacements	4	$ 20,000
Subtotal				**$ 55,000**
TOTAL EQUIPMENT REPLACEMENT FUND EXPENSES				**$ 992,250**