

# **FY2018 ADOPTED BUDGET**

## **TABLE OF CONTENTS**

# FY2018 ADOPTED BUDGET

## TABLE OF CONTENTS

	PAGE
Section 1-Budget Message	1-1 - 1-14
Section 2-Long Range Plan	2-1 - 2-17
Section 3	3-1
GFOA Distinguished Budget Presentation Award	3-2
Village Officials and Management Staff	3-3
Village Organizational Chart	3-4
Sources and Uses By Fund	3-6 - 3-7
Revenue Assumptions	3-8 - 3-9
Property Taxes	3-10
Major Revenue Trends	3-11 - 3-14
Section 4-Fund Summaries:	
Overview	4-1
001 General Fund	4-2 - 4-5
102 Motor Fuel Tax Fund	4-6 - 4-7
107 Downtown TIF Fund	4-8 - 4-9
109 Foreign Fire Insurance Fund	4-10
110 Ogden Avenue TIF Fund	4-12 - 4-13
111 Tax Rebate Fund	4-14
114 Asset Forfeiture Fund	4-15
220 Capital Projects Fund	4-16 - 4-19
223 Major Buildings Fund	4-20 - 4-21
226 Real Estate Fund	4-22
338 Debt Service Fund Downtown TIF	4-23
339 Debt Service Fund Capital	4-24
Debt Service Summary	4-25
Debt Service Payments	4-26
443 Stormwater Fund	4-28 - 4-31
471 Parking Fund	4-32 - 4-33
481 Water Fund	4-34 - 4-35
530 Equipment Replacement Fund	4-36 - 4-37
531 Fleet Services Fund	4-38 - 4-39
562 Risk Management Fund	4-40 - 4-41
563 Health Insurance Fund	4-42 - 4-43
651 Police Pension Fund	4-44 - 4-45
652 Fire Pension Fund	4-46 - 4-47
653 OPEB Trust Fund	4-48 - 4-49
805 Library Fund	4-50
821 Library Capital Replacement Fund	4-51

# FY2018 ADOPTED BUDGET

## TABLE OF CONTENTS

	PAGE
Section 5-Department Summaries:	5-1
Village Clerk's Office	5-2 - 5-3
Village Manager's Office	5-4 - 5-5
Building Services Division	5-6 - 5-7
Legal Department	5-8 - 5-9
Human Resources Department	5-10 - 5-11
Information Technology Department	5-12 - 5-13
Finance Department	5-14 - 5-15
Community Development Department	5-16 - 5-17
Communications Department	5-18 - 5-19
Public Works Department	5-20 - 5-23
Police Department	5-24 - 5-27
Fire Department	5-28 - 5-31
Other General Fund Expenses	5-32
 Section 6-Community Investment Program (CIP):	
Overview	6-1
Program Summary	6-2 - 6-3
Funding Source Summary	6-4
2018 Capital Budget Summary	6-5 - 6-6
Community Investment Program Fund List	6-7 - 6-8
Community Investment Program Project List	6-9 - 6-10
2018-2022 Capital Project Sheets	6-11 - 6-60
 Section 7-Appendices	 7-1
Personnel Summary	
Staffing Plan	7-2 - 7-7
Department Organization Charts	7-8 - 7-16
Compensation Plan	7-17 - 7-19
Budget Process	7-20
Downers Grove At A Glance	7-21 - 7-28
Performance Measures	7-29 - 7-33
Financial Policies and Procedures	7-34 - 7-41
Vehicle Inventory	7-42 - 7-46
Glossary	7-47 - 7-52
Common Acronyms	7-53 - 7-55