



VILLAGE OF VILLA PARK, ILLINOIS

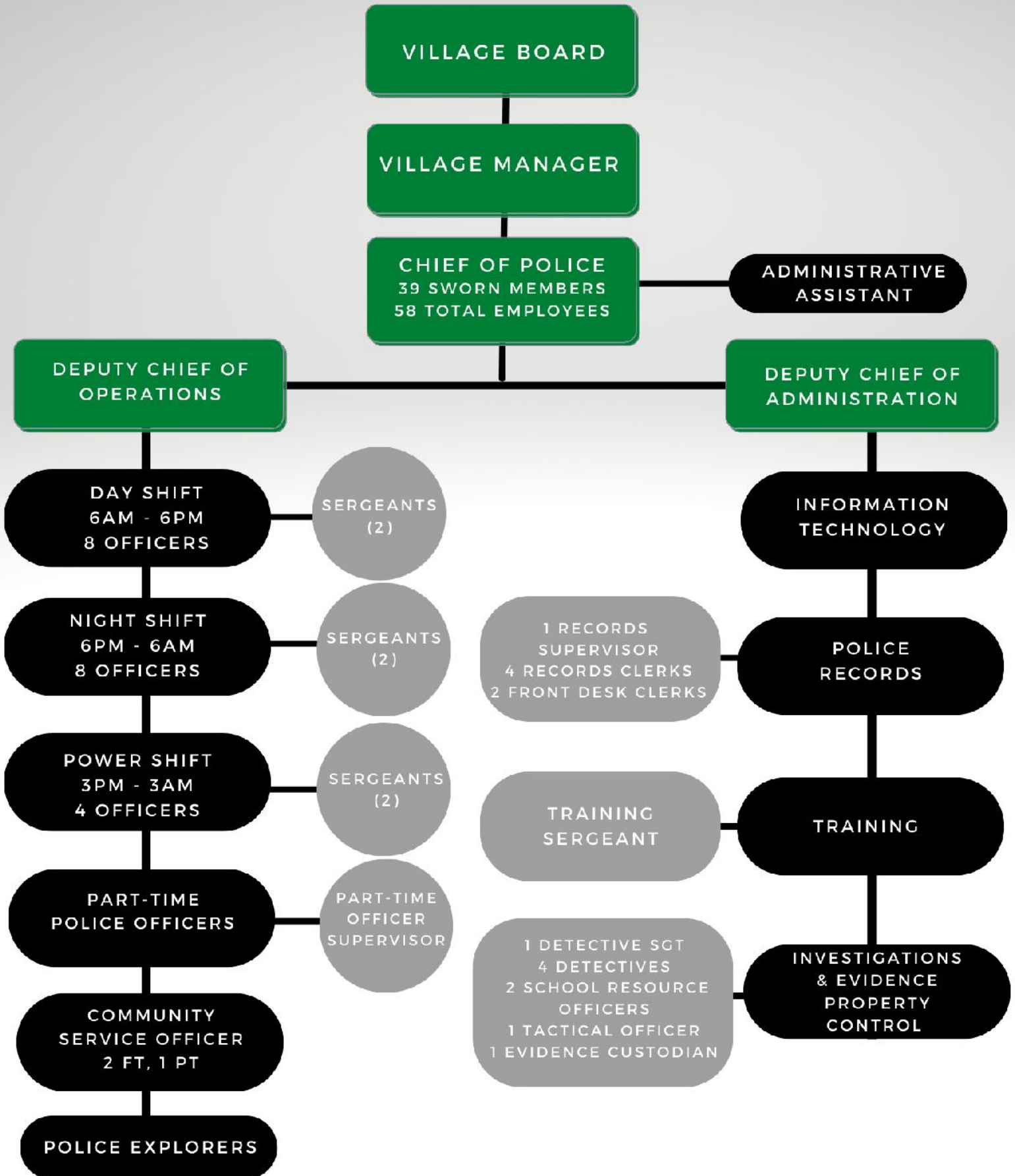
# POLICE DEPARTMENT



**JANUARY 1, 2024 TO DECEMBER 31, 2024**

Police - 8-1

# POLICE DEPARTMENT



# **POLICE (520)**

FUND: Corporate (10)

DIVISION: Administration (01)

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## **DESCRIPTION:**

The Administrative Division consists of the Chief of Police and his Administrative Secretary. The Chief is the Executive Officer of the department and is directly responsible to the citizens through the supervision of the Village Manager. As a Village department head, the Chief's responsibilities include planning, organizing, mentoring and directing police activities through the department's organizational structure.

## **CY2023 ACCOMPLISHMENTS:**

1. Police Chief was sworn into the Metropolitan Emergency Response and Investigation Team (MERIT) Executive Board
2. Police Chief was sworn into the Policy Advisory Committee (PAC) for the Emergency Telephone System Board (ETSB) and now heads up the Police Focus Group for the PAC
3. Successfully coordinated an MOU with the Village Manager and FOP Police Union to implement twelve (12) hour shifts resulting in a reduction of sick time used and overtime reduction of 44.5%
4. Implemented County Wide Flash Channel and pushed for PSAP access to Chicago Priority Channel in order for officers to be monitored when actions take them into Cook County and Chicago
5. Added a 38<sup>th</sup> Sworn Police Officer
6. Update and install new amenities in lunch/ break room

## **CY2024 SERVICE GOALS:**

1. Next Generation Car Camera implementation to integrate with Axon Body Cameras
2. Fill vacant Records Clerk, Training Sergeant, and 39<sup>th</sup> Officer Positions to reach full staffing level for the police department
3. Increase revenue streams through grants, truck enforcement, work cooperation with federal law enforcement agencies, and private donations
4. Put into service a drone to be utilized for police and fire operations

## **CY2024 PERFORMANCE MEASURES:**

1. Reduce insurance claims by at least 25% over three-year average.
2. Increase revenue streams through grants, truck enforcement, work cooperation with federal law enforcement agencies by 25%

## **CY2024 SIGNIFICANT CHANGES:**

1. Increase sworn police force CY2023 – CY2024
2. Install fencing along south side of police lot
3. Increase in training account to absorb adding training due to requirements of the Safe-T Act
4. Work with ETSB to update naming convention of radio channels
5. Pursue sustainable solution for in-house or readily available Social Worker.

**VILLAGE OF VILLA PARK 2024 BUDGET**

As of: 12/31/2021 12/31/2022 12/31/2023 11/30/2023

Acct Number	Title	FY21 Actual	FY22 Actual	2023 Year to		2024 Budget	Change from 2023 Projected	
				2023 budget	Date			2023 Projected
<b>Police</b>								
<b>Administration</b>								
<b>Salaries and Wages</b>								
10.520.01.101	SALARIES: FULL-TIME	262,603	215,568	222,525	197,913	223,673	230,337	3%
10.520.01.105	SALARIES: PART-TIME	300	800	-	-	-	-	0%
10.520.01.106	SALARIES: OVERTIME FULL-TIME	-	-	-	-	-	-	0%
10.520.01.108	SALARIES: TEMPORARY	-	-	-	-	-	-	0%
10.520.01.150	POLICE PENSION PROP TAX CONT	2,426,160	2,397,287	2,375,690	2,615,887	2,563,670	2,375,690	-7%
10.520.01.155	ADD'L PENSION CONTRIBUTION	-	-	-	-	-	-	0%
	<b>Total Salaries and Wages</b>	<b>2,689,063</b>	<b>2,613,656</b>	<b>2,598,215</b>	<b>2,813,800</b>	<b>2,787,343</b>	<b>2,606,027</b>	<b>-7%</b>
<b>Contractual Services</b>								
10.520.01.202	TRAINING & CONFERENCES	33,060	39,709	56,747	36,663	57,421	62,358	9%
10.520.01.210	TELEPHONE	22,617	19,881	22,783	21,113	22,783	27,222	19%
10.520.01.212	POLICE ADMIN TRI-TOWN Y GRANT	-	-	-	-	-	20,000	
10.520.01.250	EMPLOYEE BENEFITS	912,260	805,739	848,120	718,216	848,120	848,120	0%
10.520.01.251	UNEMPLOYMENT COSTS	-	-	-	-	-	-	0%
10.520.01.260	OTHER INSURANCE	957	-	-	(57,871)	-	-	0%
10.520.01.261	INSURANCE CLAIM LOSSES	25,702	55,814	-	15,107	-	-	0%
10.520.01.263	POST RETIREMENT BENEFITS	13,750	14,250	13,500	13,125	13,500	10,500	-22%
10.520.01.299	OTHER CONTRACTUAL SERVICES	31,093	31,706	29,140	26,353	25,240	36,413	44%
	<b>Total Contractual Services</b>	<b>1,039,439</b>	<b>967,099</b>	<b>970,290</b>	<b>772,707</b>	<b>967,064</b>	<b>1,004,613</b>	<b>4%</b>
<b>Commodities</b>								
10.520.01.301	UNIFORMS	1,191	1,500	1,150	1,884	1,500	1,500	0%
10.520.01.303	DUES & PUBLICATIONS	1,363	1,884	4,379	969	4,479	3,900	-13%
10.520.01.317	OFFICE SUPPLIES	1,646	1,725	2,000	1,477	2,000	2,000	0%
10.520.01.342	MISCELLANEOUS GRANT EXPENDITUR	-	-	-	-	-	-	0%
10.520.01.399	OTHER SUPPLIES	2,163	2,373	3,660	1,785	3,660	3,960	8%
	<b>Total Commodities</b>	<b>6,363</b>	<b>7,482</b>	<b>11,189</b>	<b>6,116</b>	<b>11,639</b>	<b>11,360</b>	<b>-2%</b>
<b>Capital Outlay</b>								
10.520.01.401	CAPITAL OUTLAY	-	-	10,000	3,520	23,500	23,000	-2%
10.520.01.402	NON-CAPITAL OUTLAY	-	-	-	-	-	-	0%
	<b>Total Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>10,000</b>	<b>3,520</b>	<b>23,500</b>	<b>23,000</b>	<b>-2%</b>
	<b>Administration Total</b>	<b>3,734,865</b>	<b>3,588,236</b>	<b>3,589,694</b>	<b>3,596,143</b>	<b>3,789,546</b>	<b>3,645,000</b>	<b>-4%</b>

Police Administration

	2022 Actual	2023 Budget	2023 Detail	2023		2024 Budget	2024 Detail	% Change Proj- 2024 Budget
				Projected Total	2024 Budget			
<b>SALARIES AND WAGES</b>								
10.520.01.101 SALARIES: FULL-TIME	215,568	222,525		223,673	230,337			3%
10.520.01.105 SALARIES: PART-TIME 4 Crossing Guards @\$15/hr	800	-	-	-	-	-	-	
10.520.01.106 SALARIES: OVERTIME FULL-TIME	-	-	-	-	-	-	-	
10.520.01.108 SALARIES: TEMPORARY	-	-	-	-	-	-	-	
<b>TOTAL SALARIES &amp; WAGES</b>	<b>216,368</b>	<b>222,525</b>	<b>223,673</b>	<b>223,673</b>	<b>230,337</b>	<b>230,337</b>		<b>3%</b>
<b>CONTRACTUAL SERVICES</b>								
10.520.01.150 POLICE PENSION PASS THROUGH	2,397,287	2,375,690	2,563,670	2,563,670	2,375,690	2,375,690		-7%
10.520.01.155 ADD'L PENSION CONTRIBUTION	-	-	-	-	-	-	-	
10.520.01.202 TRAINING & CONFERENCES - Department wide	39,709	56,747		57,421	62,358			9%
Oct. Internation Assn. Chiefs of Police (Conf)								9%
Nov. Department Wide Yearly Meeting			500			500		
FBI National Academy Associates (Monthly)			300					
IL-LEAP (Admin. Asst.)			250					
Sept. IL-LEAP Conference			425					
Officer Continuing Education Department Wide - includes meal reimbursements			30,000			35,000		
VirTra Department Training (Use of Force/De-escalation)			1,572					
Frontline Training Program			1,212			1,273		
Oct. Illinois Homicide Investigators Conference (\$275 ea.)			1,650			1,925		
Nov. ITOA Conference (Tactical)			730			1,420		
Staff Meetings/Misc. Community Meetings			400			400		
IL Drug Enforcement Officers Conference			-			660		
March ILEAS Conference			1,400			1,400		
July/Nov. FBI National Academy Conference			-			-		
May Illinois Police Memorial			200			600		
Police Academy - \$3736/officer			7,472			4,000		
Part-Time Police Academy			1,550			-		
Staff and Command School			-			4,400		
April Illinois Chiefs of Police Conference			1,800			987		
Field Training Program (COP FTO)			2,280			2,280		
FLETC or Federal sponsored training			1,600			2,000		
Illinois Evidence Association Conference			375			520		
July School Safety Conference			-			1,288		
June NEMRT Training Yearly (39x\$95)			3,705			3,705		
10.520.01.210 TELEPHONE/INTERNET	19,881	22,783		22,783	27,222			19%
Cell Phones and Pole Cameras - Verizon			11,063			15,500		
LPR - Verizon			-			-		
MDT Wireless Cards/Jet Packs - Verizon			9,400			9,682		
Station internet and cable - Comcast			520			720		
Starcom Radio App - Wave - Motorola			1,200			720		
TACTICAL VIDEO - maintenance			600			600		
10.520.01.211 LEGAL SERVICES	-	-	-	-	-	-	-	
10.520.01.212 GRANTS	-	-	-	-	20,000		20,000	
Tri-Town Y Transformational Partnership Grant-Social Worker								
10.520.01.250 EMPLOYEE BENEFITS	805,739	848,120		848,120	848,120		848,120	0%
Life, Health, Dental, Vision Wellness Program			848,120					
10.520.01.260 OTHER INSURANCE	-	-	-	-	-	-	-	
10.520.01.261 INSURANCE CLAIM LOSSES	55,814	-	-	-	-	-	-	
10.520.01.263 POST RETIREMENT BENEFITS	14,250	13,500	13,500	13,500	10,500	10,500		-22%
Retired Officers (@ \$125 each month) Bernardo, Bregman, Budig, Lay, McNamara, Sherry, Subject, Whitaker, Zorich								

Police Administration

	2022 Actual	2023 Budget	2023 Detail	2023		2024 Budget	2024 Detail	% Change Proj- 2024 Budget
				Projected Total	2023			
<b>10.520.01.299 OTHER CONTRACTUAL SERVICES</b>	<b>31,706</b>	<b>29,140</b>		<b>25,240</b>		<b>36,413</b>		<b>44%</b>
<i>Medical Exams</i>			2,000				2,000	
<i>Lead Testing Exams</i>			1,300				1,300	
<i>Hearing Testing Exams</i>			1,500				1,500	
<i>Nipas/ MERIT Exams</i>			800				800	
<i>Polygraph Exams - P/T &amp; Civilian Employees</i>			600				600	
<i>Newspaper and Online Ads</i>			300				400	
Feb. <i>Scheduling software</i>			5,768				5,941	
<i>Building Maintenance</i>			1,000				1,000	
<i>Fire Extinguisher Maint.</i>			300				400	
<i>Fire Alarm Device - Keltron Unit</i>			432				432	
Dec. <i>MSI/DACRA</i>			7,200				18,000	
<i>Explorer Post</i>			1,500				1,500	
<i>Mobile Responder</i>			-				-	
<i>J.J. Keller &amp; Associates</i>			540				540	
<i>10-41 Inc. - Chaplain, Counseling, Peer Support</i>			2,000				2,000	
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>3,364,386</b>	<b>3,345,980</b>	<b>3,530,734</b>	<b>3,530,734</b>		<b>3,380,303</b>	<b>3,380,303</b>	<b>-4%</b>
<b>COMMODITIES</b>								
<b>10.520.01.301 UNIFORMS</b>	<b>1,500</b>	<b>1,150</b>	<b>1,500</b>	<b>1,500</b>		<b>1,500</b>	<b>1,500</b>	<b>0%</b>
<b>10.520.01.303 DUES &amp; PUBLICATIONS</b>	<b>1,884</b>	<b>4,379</b>	-	<b>4,479</b>		<b>3,900</b>		<b>-13%</b>
September <i>Kiwanis Dues</i>			135				135	
December <i>IL Chiefs</i>	-		410				265	
January <i>IACP</i>			570				570	
December <i>Police Executive Research Forum</i>			200				200	
<i>IL Tactical Officers Assn (\$40/officer)</i>			160				80	
<i>Midwest Gang Investigators Assn</i>			-				-	
<i>IL Drug Enforcement Officers Assn</i>			-				25	
January <i>DuPage County Chiefs of Police Assn</i>			825				825	
August <i>Roll Call News</i>			145				145	
March <i>DuPage Senior Management Assn</i>			250				250	
September <i>ILEAS</i>			120				120	
January <i>FBINAA Dues</i>			-				-	
<i>Speakers Bureau/Handouts/Videos/S.A.L.T./C.E.R.T.</i>			1,000				1,000	
<i>Search &amp; Seizure, Labor, Disc./Grievance Newsletters</i>			-				-	
August <i>Illinois Student Resource Officer Assn.</i>			40				80	
<i>Illinois Evidence Association</i>			35				35	
<i>DuPage County and Illinois Juvenile Officers Assn.</i>			85				170	
<i>Illinois Law Enforcement Accreditation Program</i>			400				-	
<i>Illinois Police Accreditation Coalition</i>			104				-	
<b>10.520.01.317 OFFICE SUPPLIES</b>	<b>1,725</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>		<b>2,000</b>	<b>2,000</b>	<b>0%</b>
<b>10.520.01.399 OTHER SUPPLIES</b>	<b>2,373</b>	<b>3,660</b>		<b>3,660</b>		<b>3,960</b>		<b>8%</b>
<i>Supplies for Computers, LEADS Sys. &amp; Printer</i>			1,200				600	
<i>First Aid Consumables</i>			200				200	
<i>NARCAN</i>			250				250	
<i>AED Supplies</i>			500				500	
<i>Shredding</i>			360				360	
<i>Jail Cell Supplies</i>			200				200	
<i>Prisoner Meals/Staff meals during major events</i>			250				650	
<i>Other Emergency Supplies/Vehicle Equipment</i>			500				1,000	
<i>Crossing Guard Equip. Maint.</i>			-				-	
<i>COVID PPE Supplies</i>			200				200	
<b>TOTAL COMMODITIES</b>	<b>7,482</b>	<b>11,189</b>	<b>11,639</b>	<b>11,639</b>		<b>11,360</b>	<b>11,360</b>	<b>-2%</b>
<b>10.520.01.401 CAPITAL OUTLAY</b>	-	<b>10,000</b>		<b>23,500</b>		<b>23,000</b>		
<i>Evidence Audit</i>							-	
<i>Police Building Repairs and Upgrades</i>	-	-	-				23,000	
<b>10.520.01.402 NON CAPITAL OUTLAY</b>	-	-		-		-		
<i>K-9 Program (funded by donations)</i>							-	
<b>TOTAL CAPITAL OUTLAY</b>	-	<b>10,000</b>	-	<b>23,500</b>		<b>23,000</b>	<b>23,000</b>	<b>-2%</b>
<b>TOTAL EXPENDITURES</b>	<b>3,588,236</b>	<b>3,589,694</b>	<b>3,766,046</b>	<b>3,789,546</b>		<b>3,645,000</b>	<b>3,645,000</b>	<b>-4%</b>

# **POLICE (520)**

FUND: Corporate (10)

DIVISION: Records (07)

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## **DESCRIPTION:**

The Records Division is responsible for processing and archiving all police reports, arrest records and video evidence pertaining to traffic, felony, and misdemeanor cases. Staff maintains several law enforcement databases, court records, and parking citations along with the processing of unpaid fines for collections.

Records personnel are also the "face of the police department" to all visitors. They are responsible for answering phones and handling complaints at the front desk.

## **CY2023 ACCOMPLISHMENTS:**

1. NIBRS certified in reporting crime stats
2. Vehicle Immobilization Program, successfully booted several vehicles for unpaid citations
3. In the process of receiving records disposal approval
4. Transition to DACRA system for digital citations and adjudication hearing processing.

## **CY2024 SERVICE GOALS:**

1. Completion of transfer of old paper and card catalogue records to electronic format
2. Scan and convert old arrest cards and mug shots to digital file
3. Assist DuPage County Agencies in becoming NIBRS certified.

## **CY2024 PERFORMANCE MEASURES:**

1. Comply with expungement mandates imposed for juvenile records and cannabis related arrests by a 25% margin.

## **CY2024 SIGNIFICANT CHANGES:**

1. Process, catalog and manage the significant increase in evidence videos from Body Worn Cameras (BWC) – transition to Axon/Evidence.com system
2. Two receptionist positions to be reclassified as secretary/clerk positions to enhance workload responsibilities

**VILLAGE OF VILLA PARK 2024 BUDGET**

As of: 12/31/2021 12/31/2022 12/31/2023 11/30/2023

Acct Number	Title	FY21 Actual	FY22 Actual	2023 Year to		2024 Budget	Change from 2023 Projected
				2023 budget	Date		
<b>Records</b>							
<b>Salaries and Wages</b>							
10.520.07.101	SALARIES: FULL-TIME	475,206	567,128	571,545	554,366	579,103	727,366 26%
10.520.07.105	SALARIES: PART-TIME	1,524	-	-	-	-	- 0%
10.520.07.106	SALARIES: OVERTIME FULL-TIME	2,621	9,039	4,000	6,177	4,000	4,000 0%
	<b>Total Salaries and Wages</b>	<b>479,350</b>	<b>576,167</b>	<b>575,545</b>	<b>560,543</b>	<b>583,103</b>	<b>731,366 25%</b>
<b>Contractual Services</b>							
10.520.07.230	PRINTING SERVICES	1,818	1,638	2,200	2,477	2,200	2,200 0%
10.520.07.270	MAINT OF OFFICE EQUIPMENT	484	52	850	275	850	- -100%
10.520.07.271	MAINT OF RADIO EQUIPMENT	546	-	10,829	-	2,000	2,000 0%
10.520.07.280	DUCOMM	483,708	480,182	489,330	509,808	489,330	546,740 12%
10.520.07.299	OTHER CONTRACTUAL SERVICES	8,097	58,909	52,789	55,315	52,789	8,787 -83%
	<b>Total Contractual Services</b>	<b>494,653</b>	<b>540,781</b>	<b>555,998</b>	<b>567,875</b>	<b>547,169</b>	<b>559,727 2%</b>
<b>Commodities</b>							
10.520.07.301	UNIFORMS	1,000	1,000	1,350	1,000	1,450	2,450 69%
	<b>Total Commodities</b>	<b>1,000</b>	<b>1,000</b>	<b>1,350</b>	<b>1,000</b>	<b>1,450</b>	<b>2,450 69%</b>
	<b>Records Total</b>	<b>975,003</b>	<b>1,117,948</b>	<b>1,132,893</b>	<b>1,129,418</b>	<b>1,131,722</b>	<b>1,293,543 14%</b>

Police Records

	2022 Actual	2023 Budget	2023 Detail	2023	2024 Budget	2024 Detail	% Change
				Projected Total			2023 Proj- 2024 Budget
<b>SALARIES AND WAGES</b>							
10.520.07.101 SALARIES: FULL TIME	567,128	571,545		579,103	727,366		26%
10.520.07.105 SALARIES: PART TIME	-	-		-	-		
10.520.07.106 SALARIES: OVERTIME FULL TIME	9,039	4,000		4,000	4,000		0%
<i>Desk overtime</i>			500			1,000	
<i>Records expungements</i>			500			-	
<i>Administrative Hearings</i>		-	3,000			3,000	
<b>TOTAL SALARIES &amp; WAGES</b>	<b>576,167</b>	<b>575,545</b>	<b>583,103</b>	<b>583,103</b>	<b>731,366</b>	<b>731,366</b>	<b>25%</b>
<b>CONTRACTUAL SERVICES</b>							
10.520.07.202 TRAINING & CONFERENCES	-	-	-	-	-	-	
10.520.07.230 PRINTING SERVICES	1,638	2,200	2,200	2,200	2,200	2,200	0%
<i>Juvenile Contact Cards, Misc Reports, Parking Tickets, Reports, Parking Tickets Cash Receipts, Traffic Tickets, Watch Home Cards, Public Service Reports, Stationary, Envelopes, Commission Cards, Business Cards</i>							
10.520.07.270 MAINT OF OFFICE EQUIPMENT	52	850	850	850	-	-	-100%
<i>Scanners/ID Card Machine/Label Makers</i>							
<i>Microfilm Reader</i>							
<i>Facsimile Machine Service</i>							
10.520.07.271 MAINT OF RADIO EQUIPMENT	-	10,829	2,000	2,000	2,000	2,000	0%
<i>(3) Star-com Mobile Radio annual fee</i>							
<i>Radio Repairs and Maintanace</i>							
10.520.07.280 DUCOMM	480,182	489,330		489,330	546,740		12%
<i>DUCOMM QUARTERLY SHARE</i>							
<i>CY23 - Jan, May, July, Oct</i>			467,048			525,595	
<i>DUCOMM FACILITY</i>						-	
<i>CY23- Jan, May, July, Oct (waived July fee)</i>							
<i>CY21- 21,772 - Jan,May,July,Oct</i>			22,282				-100%
<i>CY24 - Jan, May, July, Oct</i>						21,145	
10.520.07.299 OTHER CONTRACTUAL SERVICES	58,909	52,789		52,789	8,787		-83%
<i>Lexipol-Manual Updates and Daily Bulletins</i>			5,004			5,254	
<i>Target Solutions</i>			-			-	
<i>DuComm CAD/RMS Project</i>			44,355			-	
<i>Police 1 Academy</i>			3,430			3,533	
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>540,781</b>	<b>555,998</b>	<b>547,169</b>	<b>547,169</b>	<b>559,727</b>	<b>559,727</b>	<b>2%</b>
<b>COMMODITIES</b>							
	-						
10.520.07.301 UNIFORMS 2 @ 1000	1,000	1,350	1,000	1,450	2,450	2,000	69%
<i>UNIFORMS - Clerical Staff (\$450) TK (1,000) JS (1,000,</i>			450			450	
<b>TOTAL COMMODITIES</b>	<b>1,000</b>	<b>1,350</b>	<b>1,450</b>	<b>1,450</b>	<b>2,450</b>	<b>2,450</b>	
<b>TOTAL EXPENDITURES</b>	<b>1,117,948</b>	<b>1,132,893</b>	<b>1,131,722</b>	<b>1,131,722</b>	<b>1,293,543</b>	<b>1,293,543</b>	<b>14%</b>

## **POLICE (520)**

FUND: Corporate (10)

DIVISION: Detective (08)

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### **DESCRIPTION:**

The Detective Division is responsible for investigations of criminal activity, misdemeanor and felony offenses, cases referred from the Patrol Division, background investigations and public education on topics of community safety. The Division members act as the public information officer for the department in media contacts. The high school liaison officer is part of this division, as are officers designated to tactical or task force operations.

### **CY2023 ACCOMPLISHMENTS:**

1. Trained a Detective and obtained equipment capable of gathering electronic evidence
2. Participated in saturation patrols targeting violent crimes and property crimes
3. Acquired a Detective vehicle from sale of seized
4. Evidence Custodian made full-time and cross trained as an Evidence Technician
5. A detective was named a supervisor for the MERIT Forensics Unit

### **CY2024 SERVICE GOALS:**

1. Acquire a Detective vehicle to phase out a high mileage detective vehicle
2. Complete evidence room reorganization and purge 100% of old evidence/property

### **CY2024 PERFORMANCE MEASURES:**

1. Reduce mileage of detective vehicle's driven by 5%
2. Develop baseline measure for detective case clearance rate.

### **CY2024 SIGNIFICANT CHANGES:**

1. Implement cloud storage service for digital media evidence
2. Detective assignment to the DEA task Force
3. Rotating new detective into the division to rotate a seasoned detective back to patrol

**VILLAGE OF VILLA PARK 2024 BUDGET**

As of: 12/31/2021 12/31/2022 12/31/2023 11/30/2023

Acct Number	Title	FY21 Actual	FY22 Actual	2023 Year to		2024 Budget	Change from 2023 Projected
				2023 budget	Date		
<b>Detectives</b>							
<b>Salaries and Wages</b>							
10.520.08.101	SALARIES: FULL-TIME	494,791	634,940	717,157	543,311	715,403	844,217 18%
10.520.08.105	SALARIES: PART-TIME	25,090	32,004	-	11,089	-	- 0%
10.520.08.106	SALARIES: OVERTIME FULL-TIME	97,765	85,607	30,000	90,001	30,000	40,000 33%
10.520.08.109	FULL TIME-COMMERCIAL	-	-	-	-	-	- 0%
	<b>Total Salaries and Wages</b>	<b>617,646</b>	<b>752,551</b>	<b>747,157</b>	<b>644,401</b>	<b>745,403</b>	<b>884,217 19%</b>
<b>Contractual Services</b>							
10.520.08.281	RENTAL OF EQUIPMENT	360	264	1,000	132	1,000	- -100%
10.520.08.299	OTHER CONTRACTUAL SERVICES	49,086	51,212	73,395	77,730	73,395	82,390 12%
	<b>Total Contractual Services</b>	<b>49,446</b>	<b>51,476</b>	<b>74,395</b>	<b>77,862</b>	<b>74,395</b>	<b>82,390 11%</b>
<b>Commodities</b>							
10.520.08.301	UNIFORMS	4,600	6,000	6,000	6,000	5,500	6,400 16%
10.520.08.336	PHOTO MATERIALS & SUPPLIES	966	2,092	2,000	536	2,000	2,000 0%
10.520.08.399	OTHER SUPPLIES	3,722	2,656	3,000	2,235	3,000	3,000 0%
	<b>Total Commodities</b>	<b>9,288</b>	<b>10,749</b>	<b>11,000</b>	<b>8,771</b>	<b>10,500</b>	<b>11,400 9%</b>
<b>Capital Outlay</b>							
10.520.08.401	CAPITAL OUTLAY	11,000	-	3,500	-	3,500	- -100%
	<b>Total Capital Outlay</b>	<b>11,000</b>	<b>-</b>	<b>3,500</b>	<b>-</b>	<b>3,500</b>	<b>- -100%</b>
	<b>Detectives Total</b>	<b>687,380</b>	<b>814,776</b>	<b>836,052</b>	<b>731,034</b>	<b>833,798</b>	<b>978,007 17%</b>

Police Detectives

				2023		2024		% Change
		2022 Actual	2023 Budget	2023 Detail	2023 Projected Total	2024 Budget	2024 Detail	2023 Proj-2024 Budget
<b>SALARIES AND WAGES</b>								
10.520.08.101	SALARIES: FULL-TIME	634,940	717,157		715,403	844,217		18%
10.520.08.105	SALARIES: PART-TIME	32,004	-		-	-		
10.520.08.106	SALARIES: OVERTIME FULL-TIME	85,607	30,000	30,000	30,000	40,000	40,000	33%
10.520.08.109	FULL-TIME COMMERCIAL	-	-	-	-	-	-	
	<b>TOTAL SALARIES &amp; WAGES</b>	<b>752,551</b>	<b>747,157</b>	<b>745,403</b>	<b>745,403</b>	<b>884,217</b>	<b>884,217</b>	<b>19%</b>
<b>CONTRACTURAL SERVICES</b>								
10.520.08.281	RENTAL OF EQUIPMENT	264	1,000	1,000	1,000	-	-	-100%
10.520.08.299	<b>OTHER CONTRACTUAL SERVICES</b>	<b>51,212</b>	<b>73,395</b>		<b>73,395</b>	<b>82,390</b>		<b>12%</b>
	<i>Credit Bureau (Equifax)</i>			400			400	
	<i>TLO/Liquor/F&amp;P Background/Database</i>			1,410			1,410	
July	<i>DuPage Metro Enforcement Group (DUMEG)</i>	-		19,240			22,280	
July	<i>DuPage Children's Center</i>			4,000			4,000	
	<i>Lab Tests - Arrestees, Bank/Subpoena Fees</i>			1,000			1,000	
May	<i>Leads Online</i>			3,000			3,000	
	<i>Video Systems Maintenance</i>			1,000			1,000	
August	<i>LPR- Vigilant (CLK Fees)</i>			-			-	
September	<i>License Plate Recognition Program (LEARN) - Motorola</i>			7,890			8,205	
December	<i>Critical Reach Program</i>	-		435			435	
May	<i>Covert Track - GPS</i>			960			960	
	<i>OAF</i>			500			500	
	<i>Flock LPR (adding 1 LPR CY24)</i>			18,000			21,000	
	<i>MERIT</i>			6,500			6,500	
	<i>Property Destruction</i>			200			200	
November	<i>Electronic LineUp Software Maintenance Agreement</i>			600			600	
	<i>CellBrite Software</i>			8,260			10,900	
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>51,476</b>	<b>74,395</b>	<b>74,395</b>	<b>74,395</b>	<b>82,390</b>	<b>82,390</b>	<b>0</b>
<b>COMMODITIES</b>								
10.520.08.301	<b>UNIFORMS</b>	<b>6,000</b>	<b>6,000</b>	5,500	5,500	6,400	6,400	16%
	<i>6 @ 1,000, (KM) @ \$400</i>							
10.520.08.303	<b>DUES &amp; PUBLICATIONS</b>	-	-	-	-	-	-	
10.520.08.336	<b>PHOTO MATERIALS/SUPPLIES</b>	<b>2,092</b>	<b>2,000</b>		<b>2,000</b>	<b>2,000</b>		<b>0%</b>
	<i>ET Camera and supplies, Evidence printer, flash drives and data storage devices</i>			2,000			2,000	
10.520.08.399	<b>OTHER SUPPLIES</b>	<b>2,656</b>	<b>3,000</b>		<b>3,000</b>	<b>3,000</b>		<b>0%</b>
	<i>Evidence Test Kits, Evidence Bags/Tape, Confidential Plates, Surveillance Expenses</i>			2,500			2,500	
				500			500	
	<b>TOTAL COMMODITIES</b>	<b>10,749</b>	<b>11,000</b>	<b>10,500</b>	<b>10,500</b>	<b>11,400</b>	<b>11,400</b>	<b>9%</b>
<b>CAPITAL OUTLAY</b>								
10.520.08.401	<b>CAPITAL OUTLAY</b>	-	3,500		3,500	-	-	-100%
	<i>Evidence Drying Cabinet</i>			3,500			-	
	<b>TOTAL CAPITAL OUTLAY</b>	<b>-</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>-</b>	<b>-</b>	<b>-100%</b>
	<b>TOTAL EXPENDITURES</b>	<b>814,776</b>	<b>836,052</b>	<b>833,798</b>	<b>833,798</b>	<b>978,007</b>	<b>978,007</b>	<b>17%</b>

# **POLICE (520)**

FUND: Corporate (10)

DIVISION: Patrol (09)

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## **DESCRIPTION:**

The Patrol Division consists of both sworn, uniformed officers as well as non-sworn personnel. They are assigned to shifts providing 24-hour service and protection to the community. This service is provided to the community based upon a community oriented policing philosophy.

The Patrol Division is the backbone of police operations, being the first and most visible line of defense in the community.

## **CY2023 ACCOMPLISHMENTS:**

1. Implementation of School Resource Officer program at District 45 grade school
2. Regenerated the Police Explorer program
3. Implemented an overweight truck enforcement detail
4. Adjusted policing strategies to combat vehicle thefts and other serious crimes
5. Equipped officers with additional less-leathel devices to reduce possible injury to uncooperative suspects
6. Equipped officers with new Axon body worn cameras and new mobile squad computers

## **CY2024 SERVICE GOALS:**

1. Host three more community events for public relations (National Night Out, Open House, Neighborhood Roll-calls, etc.)
2. Purchase three new squad cars to replace aging vehicles
3. Certify more officers in Drug Recognition (DRE/ARIDE) for DUI enforcement
4. Provide additional training to comply with new state training mandates to bring all sworn officers into compliance
5. Continue policing strategies to combat vehicle thefts and other serious crimes
6. Increase bike patrol details on the paths and other areas of concern
7. Produce annual statistics on citizen involvement in the form of complaints and compliments
8. Add one officer to replace Training Sergeant Position

## **CY2024 SIGNIFICANT CHANGES:**

1. Create and promote an additional Sergeant position to cover Administrative/Training Coordinator duties
2. Add two additional Patrol Officers (CY2023 to CY2024) to replace Officer assisting the Drug Enforcement Agency and to replace officer promoted to Training Sergeant.
3. Implement vehicle leasing program.

VILLAGE OF VILLA PARK 2024 BUDGET

As of: 12/31/2021 12/31/2022 12/31/2023 11/30/2023

Acct Number	Title	FY21 Actual	FY22 Actual	2023 Year to		2024 Budget	Change from 2023 Projected	
				2023 budget	Date			
<b>Patrol</b>								
<b>Salaries and Wages</b>								
10.520.09.101	SALARIES: FULL-TIME	2,848,004	2,897,500	3,213,787	2,670,909	3,173,506	3,185,268	0%
10.520.09.103	SALARIES: FULL TIME CSO'S	106,787	172,736	119,894	172,391	122,774	126,732	3%
10.520.09.104	SALARIES: P/T AUX COMMERCIAL	-	-	-	-	-	-	0%
10.520.09.105	SALARIES: PART-TIME	80,738	58,165	105,900	98,188	128,490	130,700	2%
10.520.09.106	SALARIES: OVERTIME FULL-TIME	339,976	380,037	292,100	416,342	336,837	336,900	0%
10.520.09.109	FULL TIME-COMMERCIAL	60,079	128,616	37,000	95,401	35,000	35,000	0%
10.520.09.113	SALARIES: OVERTIME CSO'S	202	399	2,000	252	2,000	2,000	0%
	<b>Total Salaries and Wages</b>	<b>3,435,785</b>	<b>3,637,453</b>	<b>3,770,681</b>	<b>3,453,484</b>	<b>3,798,607</b>	<b>3,816,600</b>	<b>0%</b>
<b>Contractual Services</b>								
10.520.09.271	MAINT OF RADIO EQUIPMENT	-	-	-	-	-	-	0%
10.520.09.273	RED LIGHT ENFORCEMENT	288,434	318,837	260,467	371,897	260,467	260,500	0%
10.520.09.281	RENTAL OF EQUIPMENT	308	44	1,000	884	1,000	1,000	0%
10.520.09.291	ANIMAL HOSPITAL EXPENSE	1,205	1,261	3,000	1,335	3,000	3,000	0%
10.520.09.299	OTHER CONTRACTUAL SERVICES	30,444	28,358	41,500	39,366	40,575	147,930	265%
	<b>Total Contractual Services</b>	<b>320,391</b>	<b>348,501</b>	<b>305,967</b>	<b>413,482</b>	<b>305,042</b>	<b>412,430</b>	<b>35%</b>
<b>Commodities</b>								
10.520.09.301	UNIFORMS	48,978	52,796	54,550	53,962	54,550	54,550	0%
10.520.09.318	E-TICKET CITATION FEE EXP	-	-	-	-	-	-	0%
10.520.09.320	K-9	2,337	2,553	2,000	2,299	2,000	2,000	0%
10.520.09.333	RANGE SUPPLIES	16,931	26,250	24,300	22,080	24,300	24,300	0%
10.520.09.399	OTHER SUPPLIES	7,103	8,402	8,300	6,096	8,300	8,820	6%
	<b>Total Commodities</b>	<b>75,349</b>	<b>90,001</b>	<b>89,150</b>	<b>84,437</b>	<b>89,150</b>	<b>89,670</b>	<b>1%</b>
<b>Capital Outlay</b>								
10.520.09.401	CAPITAL OUTLAY	-	23,830	104,700	128,501	104,700	104,700	0%
	<b>Total Capital Outlay</b>	<b>-</b>	<b>23,830</b>	<b>104,700</b>	<b>128,501</b>	<b>104,700</b>	<b>104,700</b>	<b>0%</b>
	<b>Patrol Total</b>	<b>3,831,526</b>	<b>4,099,784</b>	<b>4,270,498</b>	<b>4,079,904</b>	<b>4,297,499</b>	<b>4,423,400</b>	<b>3%</b>
	<b>Police Total</b>	<b>9,228,774</b>	<b>9,620,744</b>	<b>9,829,137</b>	<b>9,536,499</b>	<b>10,052,565</b>	<b>10,339,950</b>	<b>3%</b>
	<b>Police total Without Pensions</b>	<b>6,802,614</b>	<b>7,223,457</b>	<b>7,453,447</b>	<b>6,920,612</b>	<b>7,488,895</b>	<b>7,964,260</b>	<b>6%</b>

Police Patrol

	2022 Actual	2023 Budget	2023 Detail	2023	2024	2023 Proj-	
				Projected Total	Budget	2024	2024 Budget
<b>SALARIES AND WAGES</b>							
10.520.09.101 SALARIES: FULL-TIME	2,897,500	3,213,787	-	3,173,506	3,185,268		0%
10.520.09.103 SALARIES: FULL-TIME CSO'S	172,736	119,894		122,774	126,732		3%
10.520.09.104 SALARIES: PART-TIME COMMERCIAL	-	-	-	-	-		
10.520.09.105 SALARIES: PART-TIME	58,165	105,900		128,490	130,700		2%
10.520.09.106 SALARIES: OVERTIME FULL-TIME	380,037	292,100		336,837	336,900		0%
10.520.09.109 SALARIES: FULL-TIME COMMERCIAL	128,616	37,000	35,000	35,000	35,000	35,000	0%
10.520.09.113 SALARIES: OVERTIME CSO'S	399	2,000	2,000	2,000	2,000	2,000	0%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>3,637,453</b>	<b>3,770,681</b>	<b>3,798,607</b>	<b>3,798,607</b>	<b>3,816,600</b>	<b>3,816,600</b>	<b>0%</b>
<b>CONTRACTUAL SERVICES</b>							
10.520.09.202 TRAINING & CONFERENCES <i>Moved to Administration 10.520.01.202</i>	-	-	-	-	-	-	
10.520.09.271 MAINT OF RADIO EQUIPMENT- Verizon Cards <i>Moved to Administration 10.520.01.210</i>	-	-	-	-	-	-	
10.520.09.273 RED LIGHT ENFORCEMENT FEES <i>48% of Red Light Revenues</i>	318,837	260,467	260,467	260,467	260,500	260,500	0%
10.520.09.281 RENTAL OF EQUIPMENT <i>Water Filtration</i>	44	1,000	1,000	1,000	1,000	1,000	0%
10.520.09.291 ANIMAL HOSPITAL EXPENSE	1,261	3,000	3,000	3,000	3,000	3,000	0%
10.520.09.299 OTHER CONTRACTUAL SERVICES	28,358	41,500		40,575	147,930		265%
May Northern Illinois Police Alarm Membership			1,405			1,405	
March Live Scan Maintenance			-			1,980	
Car Wash			3,200			9,000	
Notary (Bond/State/Certify/Seal)			50			50	
Tow Vehicles			2,000			2,000	
SOS fees, titles, registrations			2,500			2,500	
Translating Service			400			400	
HBV Shots			540			540	
Building Electronic Control Maintenance			1,000			1,000	
Emergency Generator Maintenance			1,100			1,100	
Range Trap Maint.- Best Technologies			6,650			7,475	
Range HEPA Filters - Best Technologies			-			5,590	
Range Hardware Maint.- Inveris			1,950			5,890	
May Frontline Program	-		3,130			5,000	
January Uniform Complaint Program			600			600	
March LESO			-			-	
August Watchguard Software Maint. and Warranty			12,000			12,000	
Vigilant Parking Maint. And Warranty			4,050			4,300	
Axon Mobil Cameras Maintenance/Annual Payment						43,400	
Axon Body Cameras Maintenance/Annual Payment						43,700	
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>348,501</b>	<b>305,967</b>	<b>305,042</b>	<b>305,042</b>	<b>412,430</b>	<b>412,430</b>	

Police Patrol

		2023		2023	2024	2023 Proj-	
		Budget	2023 Detail	Projected Total	Budget	2024 Detail	2024 Budget
		2022 Actual					
<b>COMMODITIES</b>							
<b>10.520.09.301</b>	<b>UNIFORMS</b>	<b>52,796</b>	<b>54,550</b>		<b>54,550</b>	<b>54,550</b>	0%
	<i>1 Division Commander</i>			1,000		1,000	
<b>October</b>	<i>Bullet Proof Vest (grant/officer funded)</i>			9,000		9,000	
	<i>Full-time CSO's @ 900</i>			1,800		1,800	
	<i>Part time CSO's@ 450</i>			450		450	
	<i>6 Supervisors @ 1,000</i>			6,000		6,000	
	<i>24 Patrol Officers @ 1,000</i>			24,000		24,000	
	<i>New Recruit Uniform Stipend (@ \$1,400)</i>			2,800		2,800	
	<i>NIPAS Uniforms</i>			2,000		2,000	
	<i>FIAT/MERIT Uniforms</i>			2,000		2,000	
	<i>Departmental Award (Pins, Hats, etc.)</i>			600		600	
	<i>Part-Time Program Uniforms and Equipment</i>			3,000		3,000	
	<i>Repair damaged-on-duty uniforms</i>			400		400	
	<i>Badges</i>			1,000		1,000	
	<i>Patrol Patches</i>			500		500	
<b>10.520.09.303</b>	<b>DUES &amp; PUBLICATIONS</b>	-	-	-	-	-	
	<i>Moved to Administration 10.520.01.303</i>						
<b>10.520.09.320</b>	<b>K9 Suppliles and Vet</b>	<b>2,553</b>	<b>2,000</b>	2,000	<b>2,000</b>	<b>2,000</b>	
<b>10.520.09.333</b>	<b>RANGE SUPPLIES</b>	<b>26,250</b>	<b>24,300</b>		<b>24,300</b>	<b>24,300</b>	0%
	<i>Range Supplies and Ammunition</i>			10,000		10,000	
	<i>Taser Supplies</i>			3,000		3,000	
	<i>New Tasers</i>			3,300		3,300	
	<i>Rifle Sights</i>			-		-	
	<i>Bola Device</i>			-		-	
	<i>Pepper Ball Gun and Supplies</i>			1,000		1,000	
	<i>Merrit Swat Ammunition (required by MERIT)</i>			6,000		6,000	
	<i>Less Lethal Devices</i>			1,000		1,000	
<b>10.520.09.399</b>	<b>OTHER SUPPLIES</b>	<b>8,402</b>	<b>8,300</b>		<b>8,300</b>	<b>8,820</b>	
	<i>Batteries, Intoximeter Supplies, Emergency Equip</i>			1,500		1,500	
	<i>Squad Car Repairs (console, antennas, lights, flares, squad car components, replacement or repair parts)</i>			1,000		1,000	
	<i>Ballistic Shields (1@2,000)</i>			1,850		2,000	
	<i>Citizen Training Programs and CPA</i>			800		800	
	<i>CERT</i>			500		500	
	<i>Crime Prevention Bureau</i>			500		500	
	<i>Bike Patrol Maintenance</i>			400		400	
	<i>National Night Out</i>			1,000		2,000	
	<i>Open House</i>			400		-	
	<i>4th of July Supplies</i>			250		100	
	<i>Sidewalk Chalk</i>			100		20	
	<b>TOTAL COMMODITIES</b>	<b>90,001</b>	<b>89,150</b>	<b>89,150</b>	<b>89,150</b>	<b>89,670</b>	1%
<b>CAPITAL OUTLAY</b>							
<b>CAPITAL OUTLAY</b>							
<b>10.520.09.401</b>	<b>CAPITAL OUTLAY</b>	<b>23,830</b>	<b>104,700</b>	-	<b>104,700</b>	<b>104,700</b>	6%
	<i>Watch Guard Body Cams</i>			-		-	
	<i>Live Scan Replacement - Fingerprints</i>			-		-	
	<i>2 Replacement Squad Cars</i>			104,700		104,700	
	<b>TOTAL CAPITAL OUTLAY</b>	<b>23,830</b>	<b>104,700</b>	<b>104,700</b>	<b>104,700</b>	<b>104,700</b>	
	<b>TOTAL EXPENDITURES</b>	<b>4,099,784</b>	<b>4,270,498</b>	<b>4,297,499</b>	<b>4,297,499</b>	<b>4,423,400</b>	

## **POLICE (520)**

FUND: DUI Technology (19)

DIVISION: Administration (00 & 01)

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### **DESCRIPTION:**

The DUI Technology Fund collects court ordered fees from convicted driving under the influence offenders. The Illinois Compiled Statutes authorizes the use of these funds to purchase law enforcement equipment that will assist in the prevention of alcohol related criminal violence. DUI Technology Fund assets can be used to equip patrol vehicles with necessary equipment, including squad cameras, with an appropriate nexus to DUI enforcement.

### **CY2023 ACCOMPLISHMENTS:**

1. Purchased (14) fourteen Panasonic mobile computers for the squad cars

### **CY2024 SERVICE GOALS:**

1. Supplement the purchase (14) fourteen Axon mobile camera units
2. Allocate a percentage of funds towards a drone for law enforcement purposes

### **CY2024 PERFORMANCE MEASURES:**

1. Review the income versus costs and benefits of handling DUI in Municipal Court versus State court

### **CY2024 SIGNIFICANT CHANGES:**

No significant changes anticipated in the DUI Technology Fund.

**VILLAGE OF VILLA PARK 2024 BUDGET**

As of: 12/31/2021 12/31/2022 12/31/2023 11/30/2023

Acct Number	Title	FY21 Actual	FY22 Actual	2023 Year to		2024 Budget	Change from 2023 Projected
				2023 budget	Date		
<b>DUI Technology Fund</b>							
<b>Revenues</b>							
<b>Donations and Fines</b>							
19.42065	DUI TECHNOLOGY FINES	58,940	61,031	59,000	119,581	49,529	145,000 193%
	<b>Total Donations and Fines</b>	<b>58,940</b>	<b>61,031</b>	<b>59,000</b>	<b>119,581</b>	<b>49,529</b>	<b>145,000 193%</b>
<b>Interest and Other Revenue</b>							
19.45105	INTEREST ON INVESTMENTS	10	1	-	-	-	- 0%
	<b>Total Interest and Other Revenue</b>	<b>10</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>- 0%</b>
	<b>DUI Technology Fund Total Revenue</b>	<b>58,950</b>	<b>61,032</b>	<b>59,000</b>	<b>119,581</b>	<b>49,529</b>	<b>145,000 193%</b>
<b>Expenditures</b>							
<b>Transfers Out</b>							
19.502.00.710	TRANSFER TO CORPORATE FUND	-	-	-	-	-	- 0%
	<b>Transfers Out Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>- 0%</b>
<b>Contractual Services</b>							
19.520.01.202	TRAINING & CONFERENCES	1,500	-	1,000	-	1,000	- -100%
19.520.01.212	LEGAL SERVICES - POLICE DUI	43,651	53,009	28,000	23,520	28,000	25,000 -11%
	<b>Total Contractual Services</b>	<b>1,500</b>	<b>53,009</b>	<b>29,000</b>	<b>23,520</b>	<b>29,000</b>	<b>25,000 -14%</b>
<b>Commodities</b>							
19.520.01.310	DUI TECHNOLOGY EXPENDITURES	53,449	5,997	1,000	1,142	1,000	- -100%
	<b>Total Commodities</b>	<b>53,449</b>	<b>5,997</b>	<b>1,000</b>	<b>1,142</b>	<b>1,000</b>	<b>- -100%</b>
<b>Capital Outlay</b>							
19.520.01.401	DUI TECHNOLOGY CAPITAL OUTLAY	1,710	34,635	72,285	84,681	72,785	24,000 -67%
	<b>Total Capital Outlay</b>	<b>1,710</b>	<b>34,635</b>	<b>72,285</b>	<b>84,681</b>	<b>72,785</b>	<b>24,000 -67%</b>
	<b>DUI Technology Fund Total Expenditures</b>	<b>56,659</b>	<b>93,641</b>	<b>102,285</b>	<b>109,343</b>	<b>102,785</b>	<b>49,000 -52%</b>
	DUI Technology Fund Net	2,291	(32,609)	(43,285)	10,237	(53,256)	96,000 -280%
	Beginning Fund Balance					(4,459)	(57,715)
	Ending Fund Balance					(57,715)	38,285

DUI Fund

	2022 Actual	2023 Budget	2023 Detail	2023	2024	2024 Detail	2023 Proj-
				Projected Total	Budget		2024 Budget
<b>SALARIES AND WAGES</b>							
19.502.00.710 TRANSFER TO CORPORATE FUND	-	-	-	-	-	-	-
19.520.01.101 SALARIES: FULL-TIME	-	-	-	-	-	-	-
19.520.01.106 SALARIES: OVERTIME FULL-TIME	-	-	-	-	-	-	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>CONTRACTUAL SERVICES</b>							
19.520.01.202 TRAINING & CONFERENCES	-	1,000	1,000	1,000	-	-	-100%
19.520.01.212 LEGAL SERVICES- POLICE DUI	53,009	28,000	28,000	28,000	25,000	25,000	
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>53,009</b>	<b>29,000</b>	<b>29,000</b>	<b>29,000</b>	<b>25,000</b>	<b>25,000</b>	<b>-14%</b>
<b>COMMODITIES</b>							
19.520.01.310 DUI TECHNOLOGY EXPENDITURES	5,997	1,000	1,000	1,000	-	-	-100%
<b>TOTAL COMMODITIES</b>	<b>5,997</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>-100%</b>
<b>CAPITAL OUTLAY</b>							
19.520.01.401 CAPITAL OUTLAY	34,635	72,285		72,785	24,000		-67%
<i>Axon Body Cameras</i>			72,785				
<i>Drone</i>			-			24,000	
19.520.01.402 NON CAPITAL OUTLAY	-	-	-	-	-	-	
<b>TOTAL CAPITAL OUTLAY</b>	<b>34,635</b>	<b>72,285</b>	<b>72,785</b>	<b>72,785</b>	<b>24,000</b>	<b>24,000</b>	<b>-67%</b>
<b>TOTAL EXPENDITURES</b>	<b>93,641</b>	<b>102,285</b>	<b>102,785</b>	<b>102,785</b>	<b>49,000</b>	<b>49,000</b>	<b>-52%</b>

## **POLICE (520)**

FUND: DUI Technology (19)

DIVISION: Administration (00 & 01)

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### **DESCRIPTION:**

The DUI Technology Fund collects court ordered fees from convicted driving under the influence offenders. The Illinois Compiled Statutes authorizes the use of these funds to purchase law enforcement equipment that will assist in the prevention of alcohol related criminal violence. DUI Technology Fund assets can be used to equip patrol vehicles with necessary equipment, including squad cameras, with an appropriate nexus to DUI enforcement.

### **CY2023 ACCOMPLISHMENTS:**

1. Purchased (14) fourteen Panasonic mobile computers for the squad cars

### **CY2024 SERVICE GOALS:**

1. Supplement the purchase (14) fourteen Axon mobile camera units
2. Allocate a percentage of funds towards a drone for law enforcement purposes

### **CY2024 PERFORMANCE MEASURES:**

1. Review the income versus costs and benefits of handling DUI in Municipal Court versus State court

### **CY2024 SIGNIFICANT CHANGES:**

No significant changes anticipated in the DUI Technology Fund.

**VILLAGE OF VILLA PARK 2024 BUDGET**

As of: 12/31/2021 12/31/2022 12/31/2023 11/30/2023

Acct Number	Title	FY21 Actual	FY22 Actual	2023 budget	2023 Year to		2024 Budget	Change from 2023 Projected
					Date	2023 Projected		
<b>Drug Control Fund</b>								
<b>Revenues</b>								
<b>Donations and Fines</b>								
20.42060	STATE SEIZURES	1,670	1,553	4,000	-	1,863	-	-100%
	<b>Total Donations and Fines</b>	<b>1,670</b>	<b>1,553</b>	<b>4,000</b>	<b>-</b>	<b>1,863</b>	<b>-</b>	<b>-100%</b>
<b>Interest and Other Revenue</b>								
20.45174	INT ON INVEST-STATE SEIZURES	(468)	8,529	500	-	10,235	-	-100%
20.45175	INT ON INVEST-FED SEIZURES	-	-	-	-	-	-	0%
	<b>Total Interest and Other Revenue</b>	<b>(468)</b>	<b>8,529</b>	<b>500</b>	<b>-</b>	<b>10,235</b>	<b>-</b>	<b>-100%</b>
	<b>Drug Control Fund Total Revenues</b>	<b>1,202</b>	<b>10,082</b>	<b>4,500</b>	<b>-</b>	<b>12,098</b>	<b>-</b>	<b>-100%</b>
<b>Expenditures</b>								
<b>State Funds Seizure</b>								
<b>Contractual Services</b>								
20.502.11.202	TRAINING & CONFERENCES	-	-	-	-	-	-	0%
20.502.11.220	I S P SEIZURES	-	-	-	-	-	-	0%
	<b>Total Contractual Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>
<b>Commodities</b>								
20.502.11.399	OTHER SUPPLIES	5,720	5,546	5,720	240	5,720	-	-100%
	<b>Total Commodities</b>	<b>5,720</b>	<b>5,546</b>	<b>5,720</b>	<b>240</b>	<b>5,720</b>	<b>-</b>	<b>-100%</b>
	<b>State Funds Seizure Total</b>	<b>5,720</b>	<b>5,546</b>	<b>5,720</b>	<b>240</b>	<b>5,720</b>	<b>-</b>	<b>-100%</b>
<b>Federal Funds Seizure</b>								
<b>Contractual Services</b>								
20.502.12.299	OTHER CONTRACTUAL SERVICES	-	-	-	-	-	-	0%
	<b>Total Contractual Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>
<b>Capital Outlay</b>								
20.502.12.401	CAPITAL OUTLAY	-	-	-	-	-	-	0%
	<b>Total Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>
	<b>Federal Funds Seizure Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>
	<b>Drug Control Fund Total Expenditures</b>	<b>5,720</b>	<b>5,546</b>	<b>5,720</b>	<b>240</b>	<b>5,720</b>	<b>-</b>	<b>-100%</b>
	Drug Control Fund Net	(4,518)	4,535	(1,220)	(240)	6,378	-	
	Beginning Fund Balance					9,114	15,492	
	Ending Fund Balance					15,492	15,492	

Drug Seizures Fund

STATE DETAIL	2022 Actual	2023 Budget	2023 Detail	2023	2024	2024 Detail	2023 Proj-
				Projected	Budget		2024
<b>CONTRACTUAL SERVICES</b>							
20.502.11.202 TRAINING & CONFERENCES <i>IDEOA Conference</i>	-	-	-	-	-	-	-
20.502.11.220 ISP SEIZURES	-	-	-	-	-	-	-
20.502.11.299 OTHER CONTRACTUAL SERVICES <i>DuPage Metropolitan Enforcement Group</i>	-	-	-	-	-	-	-
<b>TOTAL CONTRACTUAL SERVICES</b>	-	-	-	-	-	-	-
<b>COMMODITIES</b>							
20.502.11.399 OTHER SUPPLIES <i>Bullet Proof Vests</i>	5,546	5,720	5,720	5,720	-	0	-100%
<b>TOTAL COMMODITIES</b>	5,546	5,720	5,720	5,720	-	-	-100%
<b>CAPITAL OUTLAY</b>							
20.520.11.401 CAPITAL OUTLAY	-	-	-	-	-	-	-
20.520.11.402 NON CAPITAL OUTLAY	-	-	-	-	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	5,546	5,720	5,720	5,720	-	-	-100%
<b>FEDERAL DETAIL</b>							
<b>CONTRACTUAL SERVICES</b>							
20.502.12.299 OTHER CONTRACTUAL SERVICES <i>DuMeg (from Detectives)</i>	-	-	-	-	-	-	-
<b>TOTAL CONTRACTUAL SERVICES</b>	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	-	-	-	-	-	-	-
<b>TOTAL FUND 20</b>	5,546	5,720	5,720	5,720	-	-	-100%