

OPERATING BUDGET



VILLAGE OF VILLA PARK, IL



JANUARY 1, 2024 TO DECEMBER 31, 2024

VILLAGE OF VILLA PARK, ILLINOIS

CALENDAR YEAR 2024 OPERATING BUDGET

JANUARY 1, 2024 – DECEMBER 31, 2024

PRESIDENT

NICK CUZZONE

TRUSTEES

CARI ALFANO
JORGE CORDOVA
JACK CORKERY
JOHN “JACK” KOZAR
DEEPASRIYAR KUMAR
KEVIN PATRICK

VILLAGE CLERK

HOSANNA KORYNECKY

ADMINISTRATION

MATT HARLINE	VILLAGE MANAGER
SUZANNE McVEY	ASST. VILLAGE MANAGER
CHUCK HOWARD	FINANCE DIRECTOR
STEVE STAPLETON	FIRE CHIEF
MIKE RIVAS	CHIEF OF POLICE
MICHAEL GUERRA	PUBLIC WORKS DIRECTOR
GREG GOLA	PARKS & RECREATION DIRECTOR
MARC McLAUGHLIN	COMMUNITY & ECONOMIC DEVELOPMENT DIRECTOR



Dear Residents,

The Village of Villa Park has applied for the GFOA Distinguished Budget Presentation Award for the 2023 Budget.

The Village is waiting for a response from the GFOA and anticipates receiving this award as we have continued to do for the past 36 consecutive years.

According to the GFOA, the Distinguished Budget Presentation Award is the highest form of recognition in governmental budgeting. It represents a significant achievement and reflects the commitment of the governing body and staff to meeting the highest principles of governmental budgeting.

Sincerely,
Villa Park Finance Team

**VILLAGE OF VILLA PARK, ILLINOIS
CY2024 ANNUAL OPERATING BUDGET
TABLE OF CONTENTS**

	PAGE
TITLE PAGE AND TABLE OF CONTENTS	
Title Page, Village Officials	1-1
GFOA Budget Award	1-2
Table of Contents	1-3
 INTRODUCTION	
Budget Message	2-3
Village Goals and Accomplishments	2-12
Financial Policies	2-14
Budget Process	2-19
Budget Calendar	2-20
Strategic Plan and Mission Statement	2-21
Village Board Goals and Objectives	2-22
Local Economic Condition and Outlook	2-23
Village History	2-25
Miscellaneous Statistics	2-26
 FINANCIAL SUMMARIES – VILLAGE WIDE	
Village wide organizational chart	3-2
Budget Summary, All Funds	3-3
Fund Descriptions	3-6
Department/Fund relationship	3-9
Financial Summary by Fund, with Fund Balances	3-10
Budget Summary, Revenues, Expenditures, and net, by fund	3-13
Overview of Total Resources Budgeted by fund type	3-17
Revenues by Fund	3-18
Expenditures by Fund	3-19
Significant Revenue Sources	3-20
 CORPORATE (GENERAL) FUND	
Fund Summary	4-2
Revenue Detail	4-5

OPERATING DEPARTMENTS

Administration

Public Affairs	5-3
Village Manager's Office	5-8
Information Technology (IT)	5-12

Finance

Interfund Transfers.....	6-3
Finance	6-4
Central Services	6-8
IMRF	6-11
IMRF Contributions and Funded Status	6-14
Hotel/Motel Tax Fund.....	6-15
Debt Service Fund.....	6-18
Debt Detail	6-22
Working Cash Fund	6-25

Community and Economic Development

Community and Economic Development	7-3
Current TIF Districts, Recent Tax Levies	7-9
TIF 6 – North Ardmore/Vermont	7-10
TIF 5 – Kenilworth	7-13
TIF 4 – St. Charles Road.....	7-16
TIF 3 – North Avenue.....	7-19

Police

Administration	8-3
Records	8-7
Detectives.....	8-10
Patrol	8-13
DUI Technology Fund	8-17
Drug Control Fund.....	8-20

Fire

Administration	9-3
Prevention	9-8
Protection	9-12
Paramedics/Operations	9-16

Public Works

Fleet..... 10-3
Engineering 10-8
Garbage 10-13
PW Administration 10-16
Streets, Street Lights & Traffic Control..... 10-20
Storm Sewers 10-23
Street Maintenance..... 10-26
Forestry 10-29
Motor Fuel Tax Fund 10-32
Street Improvement Fund 10-35
Capital Projects Fund..... 10-44
Equipment Replacement Fund 10-48
Land and Building Project Fund 10-53
Building Improvement Fund..... 10-56
Stormwater Buyout Fund 10-60
Water Supply Fund 10-63
Wastewater Fund 10-74

Recreation

Buildings and Grounds 11-3
Commuter Parking Lot 11-8
Garage (Fleet) 11-11
Northeast DuPage Special Recreation Association (NEDSRA) Fund 11-16
Recreation Fund 11-19
Recreation Buildings and Grounds 11-24
Recreation Summer Programs 11-28
Recreation Fall/Winter/Spring Programs..... 11-33
Parks Fund 11-39
Swimming Pool Fund 11-47

CAPITAL IMPROVEMENTS PLAN

Introduction..... 12-1
Summaries..... 12-9
Capital Improvements..... 12-17

APPENDIX

A. Staffing Levels 13-3
B. Historical customer rates..... 13-7
C. Glossary 13-8
D. Economic Incentive Agreements 13-13
E. Village Maps..... 13-20