



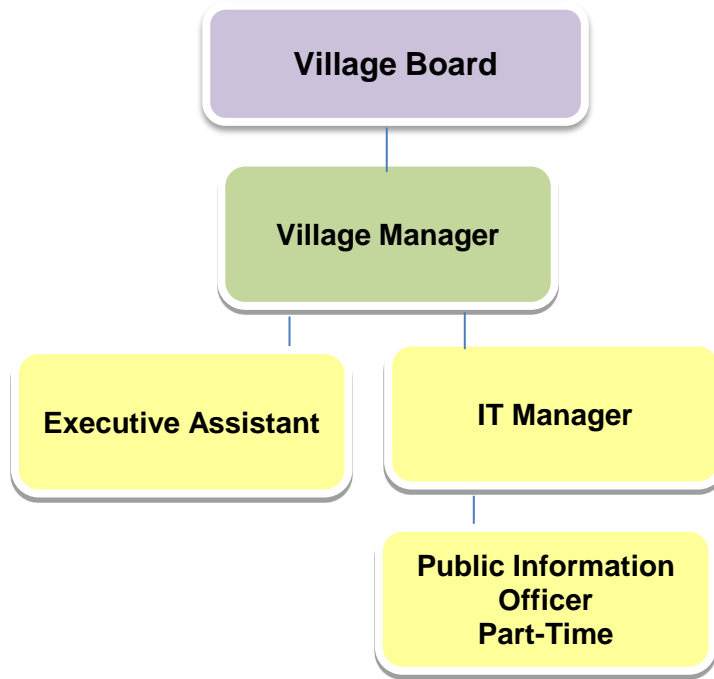
ADMINISTRATION

Village of Villa Park, Illinois

May 1, 2017–April 30, 2018

Adopted April 24, 2017

Village of Villa Park - Village Manager's Office



PUBLIC AFFAIRS (511)

FUND: Corporate (10)

DIVISION: Administration (00)

DESCRIPTION:

Expenditures budgeted in this Department include the salaries of the Village President, Trustees and Village Clerk; senior citizen taxi cab fare subsidy program; training and conferences for elected officials; Village Boards and Commissions; sales tax rebates; and legal services.

FY 17 ACCOMPLISHMENTS:

1. Delivered the State of the Village Address to inform residents of major accomplishments and goals for the Village.
2. Maintained a robust relationship with the Villa Park Chamber of Commerce.
3. Continued Coffee with the Board on the first Saturday of every month.
4. Continued the 50/50 Rear Yard Drainage Program.
5. Continued the 50/50 Sidewalk Replacement Program.
6. Successfully completed road improvements to High Ridge Road and Park Boulevard.
7. Successfully completed Asphalt Rejuvenation Program throughout the Village.
8. Successfully completed 2016 Concrete Replacement Project.
9. Successfully completed 2016 Crack Sealing Program.
10. Successfully completed year two of the Road Improvement Program.
11. Successfully completed the 2016 Crack Sealing Program.
12. Purchased a new ambulance for the Fire Department
13. Purchased and installed Stryker Powerload System cots.
14. Maintained a balanced budget.
15. Achieved a revenue surplus greater than recommended by the Government Finance Officers Association.

FY 18 SERVICE GOALS:

1. Continue to support the DuPage Mayors and Managers Conference (DMMC) to achieve satisfactory results concerning agreed upon legislative action projects.
2. Encourage and promote community involvement.
3. Provide a wide range of Village and community event awareness through social media.
4. Further implementation of initiatives from the Village's strategic plan.
5. Sustain a balanced budget and continue to meet GFOA recommendations concerning surplus funds.
6. Continue to maintain two swimming pools, while moving toward the development of a new facility.
7. Maintain the Senior Citizen Cab Subsidy Program.
8. Continue to support the 50/50 Sidewalk Replacement Program.
9. Sustain the 50/50 Rear Yard Drainage Program.
10. Continue implementation of street repairs through year three of the bond referendum projects.
11. Continue to approve funding for Village-wide infrastructure repairs.
12. Continue to support funding for combined sewer separations throughout the Village.
13. Complete additional improvements to Astor/Myrtle Court.
14. Maintain the Façade Assistance Program.
15. Maintain the 2017 Pavement Resurfacing Program.
16. Maintain the 2017 Asphalt Rejuvenation Program.
17. Continue the 2017 Concrete Replacement Project.
18. Complete improvements to South Michigan Avenue.

FY 18 SIGNIFICANT CHANGES:

1. Remain committed to the maintenance and development of the Prairie Path, Salt Creek Greenway Trail and Great Western Trail to stimulate economic growth and community involvement.
2. Establish, develop, and support strong business relationships to increase economic development within the Village.

VILLAGE OF VILLA PARK FY18

As of: 4/30/2015 4/30/2016 4/30/2017 3/31/2017

Acct Number	Title	FY15 Actual	FY16 Actual	FY17 Year to		FY18 Budget	Budget to		
				FY17 budget	Date		FY17 Projected	Budget Change	Percent Ch.
Public Affairs									
Salaries and Wages									
10.511.00.102	SALARIES: ELECTED OFFICIALS	24,730	26,769	26,000	24,001	26,000	26,000	-	0%
	Total Salaries and Wages	24,730	26,769	26,000	24,001	26,000	26,000	-	0%
Contractual Services									
10.511.00.201	LEGAL NOTICES	1,166	113	900	619	900	900	-	0%
10.511.00.202	TRAINING & CONFERENCES	2,403	5,354	3,000	1,652	3,000	3,000	-	0%
10.511.00.206	SENIOR CITIZEN CAB SUBSIDY	9,045	11,790	7,500	5,749	7,500	7,500	-	0%
10.511.00.207	APPRECIATION DINNER & AWARDS	382	200	600	-	600	600	-	0%
10.511.00.210	TELEPHONE	1,035	504	1,000	391	800	1,000	-	0%
10.511.00.211	LEGAL SERVICES	103,339	103,738	160,000	101,819	160,000	160,000	-	0%
10.511.00.212	LEGAL SERVICES-POLICE	79,361	62,746	45,000	49,855	45,000	45,000	-	0%
10.511.00.230	PRINTING SERVICES	29,926	15,628	17,000	14,516	17,000	17,000	-	0%
10.511.00.299	OTHER CONTRACTUAL SERVICES	439,422	521,844	503,270	495,596	542,270	545,270	42,000	8%
	Total Contractual Services	666,080	721,916	738,270	670,198	777,070	780,270	42,000	6%
Commodities									
10.511.00.303	DUES & PUBLICATIONS	28,572	30,937	41,000	29,191	39,000	41,000	-	0%
10.511.00.350	FIRE HYDRANT PAINT SUPPLIES	125	-	-	-	-	-	-	0%
10.511.00.399	OTHER SUPPLIES	3,112	2,924	3,000	3,285	3,000	3,000	-	0%
	Total Commodities	31,809	33,861	44,000	32,476	42,000	44,000	-	0%
Boards and Commissions									
10.511.00.650	ENVIRONMENTAL CONCERNS COMM	1,279	1,610	3,000	160	3,000	3,000	-	0%
10.511.00.653	SENIOR CITIZENS COMMISSION	872	1,584	1,500	912	1,500	1,500	-	0%
10.511.00.654	TRAFFIC & SAFETY COMMISSION	600	675	1,000	600	1,000	1,000	-	0%
10.511.00.655	PLANNING & ZONING COMMISSION	2,336	1,717	4,100	641	4,100	4,100	-	0%
10.511.00.656	FIRE & POLICE COMMISSION	32,763	36,860	20,000	16,692	20,000	28,000	8,000	40%
10.511.00.657	HISTORIC PRESERVATION COMM	3,688	902	3,250	-	3,250	3,250	-	0%
10.511.00.658	ECONOMIC DEVELOPMENT COMM	2,457	1,040	2,500	564	2,500	2,500	-	0%
10.511.00.666	CABLE TV COMMISSION	4,142	3,597	4,000	256	4,000	4,000	-	0%
10.511.00.667	COMMUNITY PRIDE COMMISSION	2,204	1,968	2,600	1,371	2,600	2,600	-	0%
10.511.00.668	SUMMERFEST COMMISSION	28,298	25,274	25,360	26,986	25,360	25,360	-	0%
10.511.00.671	PARKS & REC ADVISORY COMMISSI	140	68	1,000	-	1,000	1,000	-	0%
10.511.00.672	THE DEPOT AND CORTESI VMP	46,162	7	5,000	-	5,000	5,000	-	0%
	Total Boards and Commissions	124,942	75,301	73,310	48,182	73,310	81,310	8,000	11%
	Public Affairs Total	847,561	857,847	881,580	774,856	918,380	931,580	50,000	6%

Public Affairs

		FY17 Projected Detail	FY17 Projected Total	FY18 Budget Detail	FY18 Budget Total	Percent Change
	FY17 Budget					
SALARIES & WAGES						
10.511.00.102	SALARIES: ELECTED OFFICIALS	26,000	26,000		26,000	0%
	<i>Village President (DB)</i>	4,500		4,500		
	<i>Village Clerk (HK)</i>	3,500		3,500		
	<i>Village Trustees (CA,AB,DK,RT,RW, NC)</i>	18,000		18,000		
10.511.00.105	SALARIES: PART-TIME	-	-	-	-	
	<i>Liquor Commission Secretary</i>	-		-		
	TOTAL SALARIES & WAGES	26,000	26,000		26,000	0%
CONTRACTUAL SERVICES						
		-				
10.511.00.201	LEGAL NOTICES	900	900		900	0%
	<i>Truth in Taxation, Budget Hearing, Prevailing Wage</i>		900	900		
10.511.00.202	TRAINING & CONFERENCES	3,000	3,000		3,000	0%
	<i>Illinois Municipal League</i>		1,000	1,500		
	<i>DuPage Mayors & Managers</i>		1,000	600		
	<i>Local Meetings & Seminars</i>		1,000	900		
10.511.00.206	SENIOR CITIZEN CAB SUBSIDY	7,500	7,500		7,500	0%
10.511.00.207	EMPLOYEE AWARDS	600	600		600	0%
	<i>Employee Social Activities/Retirement Recognition</i>		600	600		
10.511.00.210	TELEPHONE	1,000	800		1,000	25%
	<i>DB</i>					
10.511.00.211	LEGAL SERVICES	160,000	160,000		160,000	0%
	<i>Labor Counsel</i>		39,500	39,500		
	<i>General Counsel</i>		100,000	100,000		
	<i>Prosecutor</i>		19,500	19,500		
	<i>Liquor Commission</i>		1,000	1,000		
10.511.00.212	LEGAL SERVICES	45,000	45,000		45,000	0%
	<i>DUI Prosecution, Administrative Adjudication</i>		45,000	45,000		
10.511.00.230	PRINTING SERVICES	17,000	17,000		17,000	0%
	<i>Village Information Brochures, Newsletter (3x), Postage</i>		17,000	17,000		

Public Affairs

	FY17 Budget	FY17	FY17	FY18 Budget	FY18 Budget	Percent Change
		Projected Detail	Projected Total	Detail	Total	
10.511.00.299 OTHER CONTRACTUAL SERVICES	503,270		542,270		545,270	1%
<i>Codification/Municipal Code (incl. online service)</i>		8,000		8,000		
<i>Contribution for July 4 Parade/VFW Sailor Thanksgiving</i>		3,100		3,100		
<i>Contribution to Historical Society</i>		10,000		10,000		
<i>V.P. Chevy Rebate</i>		140,000		140,000		
<i>Wildfire Harley-Davidson Rebate</i>		24,000		24,000		
<i>MCC</i>		7,000		7,000		
<i>HAGGERTY</i>		90,000		90,000		
<i>Bone Roofing</i>		138,000		138,000		
<i>Lucky Motors</i>		83,000		83,000		
<i>Sal's Beverage World</i>		11,000		14,000		
<i>Cable TV Technician</i>		16,000		16,000		
<i>Public Document Access</i>		250		250		
<i>PODS (160 x mo)-French Market Storage</i>		1,920		1,920		
<i>Character Counts! Programs</i>		500		500		
<i>Comcast at Metra</i>		2,500		2,500		
<i>Notify Me</i>		-		-		
<i>FOIA System</i>		7,000		7,000		
TOTAL CONTRACTUAL SERVICES	738,270		777,070		780,270	0%
COMMODITIES	-					
10.511.00.303 DUES & PUBLICATIONS	41,000		39,000		41,000	5%
<i>West Central Municipal Conference</i>		5,000		5,500		
<i>Clerk's Association</i>		150		150		
<i>CMAP</i>		5,000		5,000		
<i>DuPage Mayors & Managers</i>		25,500		25,500		
<i>Illinois Municipal League</i>		1,500		1,750		
<i>Illinois TIF Association</i>		500		650		
<i>Capitol Fax</i>		500		500		
<i>Metropolitan Mayors Caucus</i>		850		985		
<i>DuPage Senior Citizen Council</i>				2,000		
10.511.00.399	3,000		3,000		3,000	0%
<i>Flowers, Plaques, DVD, Clerk Supplies, Volunteer Recognitio</i>						
TOTAL COMMODITIES	44,000		42,000		44,000	5%
10.511.00.650 ENVIRONMENTAL CONCERNS COMMISSION	3,000		3,000		3,000	0%
<i>Printing Services, Seminars</i>						
10.511.00.653 SENIOR CONCERNS COMMISSION	1,500		1,500		1,500	0%
<i>Supplies, maintenance of equipment</i>						
10.511.00.654 TRAFFIC & SAFETY COMMISSION	1,000		1,000		1,000	0%
<i>Secretarial Services</i>						
10.511.00.655 PLANNING & ZONING COMMISSION	4,100		4,100		4,100	0%
<i>Preparation of Public Hearing Transcripts, Supplies, Village</i>						
10.511.00.656 FIRE & POLICE COMMISSION	20,000		20,000		28,000	40%
<i>Secretary, Attorney, Applicant Testing, Supplies</i>						
10.511.00.657 HISTORIC PRESERVATION COMM.	3,250		3,250		3,250	0%
<i>Seminars, Dues, Publications, Supplies, Speakers</i>						
10.511.00.658 ECONOMIC DEVELOPMENT COMM.	2,500		2,500		2,500	0%
<i>Secretary, Supplies, Postage</i>						
10.511.00.666 CABLE TV COMMISSION	4,000		4,000		4,000	0%
<i>Microphones, Tapes</i>						

Public Affairs

	FY17 Budget	FY17 Projected Detail	FY17 Projected Total	FY18 Budget Detail	FY18 Budget Total	Percent Change
10.511.00.667 COMMUNITY PRIDE COMMISSION <i>Postage, Printing Services, Supplies, Prizes</i>	2,600		2,600		2,600	0%
10.511.00.668 SUMMERFEST COMMISSION <i>Expenses & Contractual Agreements for Summerfest</i>	25,360		25,360		25,360	0%
10.511.00.671 PARKS & RECREATION ADVISORY COMMISSION <i>Secretary, Supplies</i>	1,000		1,000		1,000	0%
10.511.00.672 THE DEPOT - CORTESI VETERANS MEMORIAL PARK	5,000		5,000		5,000	0%
TOTAL BOARDS & COMMISSIONS	<u>73,310</u>		<u>73,310</u>		<u>81,310</u>	11%
TOTAL EXPENDITURES	<u>881,580</u>		<u>918,380</u>		<u>931,580</u>	

VILLAGE MANAGER (512)

FUND: Corporate (10)

DIVISION: Administration (00)

DESCRIPTION:

The Village Manager is the chief administrator and executive officer of the Village government and is directly responsible to the Village Board for planning, organizing and directing the activities of all Village operations. The Village Manager ensures that all laws and ordinances governing the Village are enforced; recommends to the Village Board such measures or actions which appear necessary and desirable; prepares and submits to the Village Board the annual budget and performs other activities required by law or designated by the Village Board.

This office also provides and maintains a depository for all municipal documents, books, and papers deemed appropriate by Village Clerk or which the Corporate Authority may designate. At the request of the Village Clerk, the Manager's office publishes ordinances and public notices when necessary either in the newspaper or in pamphlet form as required by law.

FY 17 ACCOMPLISHMENTS:

1. Improved customer service through the use of CityView permitting and code enforcement modules.
2. Continued to improve underground infrastructure.
3. Coordinated WIFI connection for both pools.
4. Maintained a five year operational budget for all Village Departments.
5. Maintained a positive fund balance in the Corporate General Fund.
6. Established two new Tax Increment Financing Districts to promote Economic Development.
7. Received prestigious GFOA and CAFR awards in recognition of excellence in municipal financial reporting.
8. Improved Village communications and increased resident interaction through enhanced social media platforms.
9. Supported additional growth and development of the Employee Wellness Program.
10. Successfully completed year two of the seven-year Street Improvement Program.

FY 18 SERVICE GOALS:

1. Implement a balanced budget for FY2017-2018.
2. Continue to maintain and develop the Prairie Path and Great Western Trail to stimulate economic growth and community involvement.
3. Continue to pursue grants to improve the Village's infrastructure and equipment.
4. Negotiate successor MAP, AFSCME, and Fire labor contracts.
5. Continue to improve Village's infrastructure through year three of the seven-year Street Improvement Program.
6. Continue to support the Employee Wellness Program.
7. Expand High Ridge Road ballfields for adult league usage.
8. Move forward with Seamlessdocs to improve functionality and efficiency.
9. Continue to replace aging vehicles and equipment.
10. Remain committed to cross-training of employees between departments.
11. Complete Museum shelter to stimulate economic growth and community involvement.
12. Continue to market Cortesi Veterans Memorial Park and Depot building to generate additional Village revenue.

FY 18 SIGNIFICANT CHANGES:

1. Continue to improve the Village's infrastructure through year three of the Street Improvement Program.
2. Implementation of Voice over Internet Protocol (VoIP)
3. Maintain positive employee morale in light of a variable state economy.
4. Completion of Washington Corridor Green Infrastructure Project.

VILLAGE OF VILLA PARK FY18

As of:		4/30/2015	4/30/2016	4/30/2017	3/31/2017	Budget to			
Acct Number	Title	FY15 Actual	FY16 Actual	FY17 budget	FY17 Year to Date	FY17 Projected	FY18 Budget	Budget Change	Percent Ch.
Village Manager's Office									0%
Salaries and Wages									0%
10.512.00.101	SALARIES: FULL-TIME	247,637	214,255	214,604	183,060	215,656	224,640	10,036	5%
10.512.00.105	SALARIES: PART-TIME	7,548	33,064	35,000	28,626	32,620	32,620	(2,380)	-7%
10.512.00.108	SALARIES: TEMPORARY	26,375	4,739	-	315	-	-	-	0%
10.512.00.110	CAR ALLOWANCE	4,800	4,800	4,800	5,500	4,800	6,000	1,200	25%
	Total Salaries and Wages	286,360	256,858	254,404	217,502	253,076	263,260	8,856	3%
Contractual Services									0%
10.512.00.202	TRAINING & CONFERENCES	3,559	2,606	5,500	2,027	5,500	5,500	-	0%
10.512.00.210	TELEPHONE	-	965	1,000	795	-	1,000	-	0%
10.512.00.299	OTHER CONTRACTUAL SERVICES	11,708	4,152	12,500	38,277	7,262	6,912	(5,588)	-45%
	Total Contractual Services	15,267	7,723	19,000	41,099	12,762	13,412	(5,588)	-29%
Commodities									0%
10.512.00.303	DUES & PUBLICATIONS	3,479	3,671	4,900	4,323	4,900	5,030	130	3%
10.512.00.399	OTHER SUPPLIES	3,394	587	2,000	1,689	1,000	2,000	-	0%
	Total Commodities	6,873	4,258	6,900	6,012	5,900	7,030	130	2%
	Village Manager's Office Total	308,500	268,840	280,304	264,612	271,738	283,702	3,398	1%

Village Manager

		FY17 Projected Detail	FY17 Projected Total	FY18 Budget Detail	FY18 Budget Total	Percent Change
		FY17 Budget				
SALARIES & WAGES						
10.512.00.101	SALARIES: FULL-TIME	214,604	215,656		224,640	4%
	<i>Village Manager (RK)</i>			171,600		
	<i>Executive Assistant (KK)</i>			53,040		
10.512.00.105	SALARIES: PART-TIME	35,000	32,620	32,620	32,620	0%
	<i>Public Information Officer (KC)</i>					
	<i>College/NIU Intern (25,000)</i>					
10.512.00.110	CAR ALLOWANCE	4,800	4,800		6,000	25%
	TOTAL SALARIES & WAGES	<u>254,404</u>	<u>253,076</u>		<u>263,260</u>	4%
CONTRACTUAL SERVICES		-				
10.512.00.202	TRAINING & CONFERENCES	5,500	5,500		5,500	0%
	<i>DMMC</i>			1,500	1,500	
	<i>ICMA</i>			2,000	3,500	
	<i>IML</i>			2,000	500	
10.512.00.210	TELEPHONE	1,000		1,000	1,000	
	<i>KC Phone, MIFI</i>					
10.512.00.299	OTHER CONTRACTUAL SERVICES	12,500	7,262	6,000	6,912	-5%
	<i>Village Hall Meetings, Public Hearings</i>			150	-	
	<i>Courier Services</i>			200	-	
	<i>Repairs to Office Equipment</i>			912	912	
	<i>Cell Reimbursement</i>			-	-	
	<i>Tuition Reimbursement</i>					
	TOTAL CONTRACTUAL SERVICES	<u>18,000</u>	<u>12,762</u>		<u>13,412</u>	5%
10.512.00.303	DUES & PUBLICATIONS	4,900	4,900		5,030	3%
	<i>ICMA Dues</i>			1,100	1,230	
	<i>Metro Mayors & Managers</i>			800	800	
	<i>Notary</i>			100	100	
	<i>Rotary</i>			2,000	2,000	
	<i>Kiwanis</i>			400	400	
	<i>Various</i>			500	500	
10.512.00.399	OTHER SUPPLIES	2,000	1,000	1,000	2,000	100%
	<i>Binders, Forms, Files and Computer Supplies</i>			2,000		
				-	-	
	TOTAL COMMODITIES	<u>6,900</u>	<u>5,900</u>		<u>7,030</u>	19%
CAPITAL OUTLAY		-				
10.512.00.402	NON-CAPITAL OUTLAY	-	-		-	
	TOTAL CAPITAL OUTLAY	<u>-</u>	<u>-</u>		<u>-</u>	
	TOTAL EXPENDITURES	<u>279,304</u>	<u>271,738</u>		<u>283,702</u>	

VILLAGE MANAGER/IT (512)

FUND: Corporate (10)

DIVISION: Administration (01)

DESCRIPTION:

Under the direction of the Village Manager, the Information Technology Manager is responsible for professional administrative and managerial work in directing the Village's information systems and computer hardware/software needs. Work involves responsibility for the development, implementation, and ongoing administration of the Village's Information System services including infrastructure improvements, hardware/software upgrades, project management, provides Village wide telephone support, database/network management and maintenance of system security relating to confidential files and personnel records. This position requires access to all computers and all files, public and confidential, in order to provide security, backup and maintenance. Position also serves as web site administrator for invillapark.com and manages e-mail server.

FY 17 ACCOMPLISHMENTS:

1. Coordinated Wi-Fi upgrade between buildings (Fire St 81, ICC and CRB) to realize greater speed and reliability.
2. Virtualized Fire Station 81 server and both ICC servers to the virtual datacenter.
3. Replaced all police vehicles with new MDT computers.
4. Replaced all switches in the Village to prepare for a VOIP phone system.
5. Implemented CityView permitting module software.
6. Researching disaster recovery and off-site backup options.
7. Made several security changes and implemented a password change policy.
8. Setup an internal Microsoft update server to minimize bandwidth use from computers polling Internet for updates and also allows for update approval or decline.
9. Setup roaming user profiles for users who move between computers to create a consistent and efficient work environment.
10. Deployed a wireless access point at North Ave.
11. Created a Village-Wide inventory database of all technology items.

FY 18 SERVICE GOALS:

1. Implement Village-Wide VOIP phone system to realize considerable cost savings and reliability.
2. Pursue replacement of all fire department MDT computers.
3. Pursue expanding current police employee and time management software to the other Village departments to minimize paper use and streamline the process.
4. Continue monitoring and possibly expanding our virtual datacenter storage SAN.
5. Possibly implementing additional Cityview modules.
6. Implement seamless document software for website.
7. Continue to work with DuComm on the microwave project to connect our fire station to their network backbone to use their new system and save us from purchasing a separate line.
8. Pursue greater efficiencies for Village functions through the use of technology.

FY 18 SIGNIFICANT CHANGES:

No significant changes anticipated for Village Manager / IT

VILLAGE OF VILLA PARK FY18

Acct Number	Title	As of:	4/30/2015	4/30/2016	4/30/2017	3/31/2017	Budget to			
			FY15 Actual	FY16 Actual	FY17 budget	FY17 Year to Date	FY17 Projected	FY18 Budget	Budget Change	Percent Ch.
Information Technology (IT)										0%
Salaries and Wages										0%
10.512.01.101	SALARIES: FULL-TIME		65,132	71,685	70,281	80,569	68,128	83,000	12,719	18%
10.512.01.108	SALARIES: TEMPORARY		-	-	25,000	-	25,000	-	(25,000)	-100%
	Total Salaries and Wages		65,132	71,685	95,281	80,569	93,128	83,000	(12,281)	-13%
Contractual Services										0%
10.512.01.210	TELEPHONE		50	591	600	300	600	600	-	0%
10.512.01.270	MAINT OF OFFICE EQUIPMENT		8,999	957	16,000	5,347	16,000	25,500	9,500	59%
10.512.01.299	OTHER CONTRACTUAL SERVICES		60,065	120,860	84,404	90,645	84,404	73,754	(10,650)	-13%
	Total Contractual Services		69,113	122,409	101,004	96,291	101,004	99,854	(1,150)	-1%
Commodities										0%
10.512.01.303	DUES & PUBLICATIONS		107	-	500	30	500	500	-	0%
10.512.01.317	OFFICE SUPPLIES		49	-	-	-	-	-	-	0%
	Total Commodities		157	-	500	30	500	500	-	0%
	IT Total		134,402	194,093	196,785	176,890	194,632	183,354	(13,431)	-7%

Information Technology (IT)

		FY17 Projected Detail	FY17 Projected Total	FY18 Budget Detail	FY18 Budget Total	Percent Change
		<u>FY17 Budget</u>				
SALARIES & WAGES						
10.512.01.101	SALARIES: FULL-TIME	70,281	68,128		83,000	22%
	<i>Information Technology Manager (83,000) (BS)</i>					
10.512.01.108	SALARIES: TEMPORARY	25,000	25,000		-	-100%
	TOTAL SALARIES & WAGES	<u>95,281</u>	<u>93,128</u>		<u>83,000</u>	-11%
CONTRACTUAL SERVICES		-				
10.512.01.202	TRAINING & CONFERENCES	-	-		-	
10.512.01.210	TELEPHONE	600	600		600	0%
10.512.01.270	MAINTENANCE OF EQUIPMENT	16,000	16,000		25,500	59%
10.512.01.299	OTHER CONTRACTUAL SERVICES	84,404	84,404		73,754	-13%
	TOTAL CONTRACTUAL SERVICES	<u>101,004</u>	<u>101,004</u>		<u>99,854</u>	-1%
10.512.01.303	DUES & PUBLICATIONS	500	500		500	0%
10.512.01.317	OFFICE SUPPLIES	-	-		-	
10.512.01.399	OTHER SUPPLIES	-	-		-	
	TOTAL COMMODITIES	<u>500</u>	<u>500</u>		<u>500</u>	0%
CAPITAL OUTLAY						
10.512.01.402	NON-CAPITAL OUTLAY	-	-		-	
	TOTAL CAPITAL OUTLAY	<u>-</u>	<u>-</u>		<u>-</u>	
	TOTAL EXPENDITURES	<u>196,785</u>	<u>194,632</u>		<u>183,354</u>	-6%

