



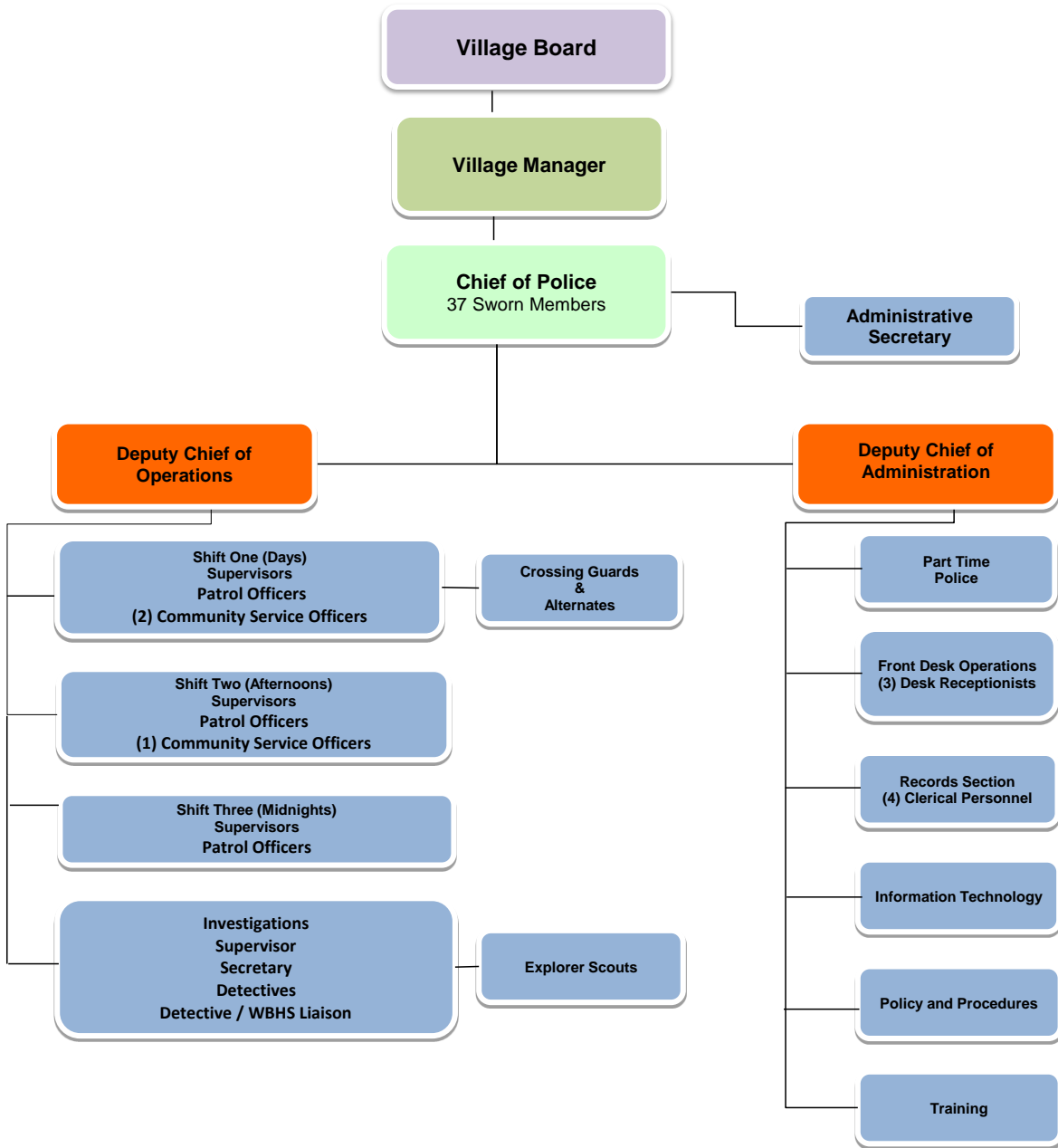
# POLICE

Village of Villa Park, Illinois

May 1, 2017–April 30, 2018

*Adopted April 24, 2017*

# Village of Villa Park - Police Department



## **POLICE (520)**

FUND: Corporate (10)

DIVISION: Administration (01)

---

### **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.

### **FY 17 ACCOMPLISHMENTS:**

1. Continued growth of the Crime Free Housing initiative, comprised of Police, Fire and Community Development designed to combat crime and property maintenance issues within the Village's multi-family housing communities.
2. Major case investigations were efficiently resolved through task force memberships and cooperation.
3. 3 command personnel retired in FY17 which allowed promotion of new supervisors.
4. Deputy Chief of Administration completed first year in position and continues his college education.

### **FY 18 SERVICE GOALS:**

1. A county-wide public safety records management and computer aided dispatch initiative begins in this fiscal year.
2. Several technology initiatives begin in full, including advanced camera systems in several areas.

### **FY 18 SIGNIFICANT CHANGES:**

1. VPPD has been placed on a waiting list for a federal task force position.

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.
<b>Police</b>										
<b>Administration</b>										
<b>Salaries and Wages</b>										
10.520.01.101	SALARIES: FULL-TIME		167,791	177,696	175,586	162,024	175,586	179,274	3,688	2%
10.520.01.105	SALARIES: PART-TIME		22,464	17,228	18,450	16,408	18,450	18,450	-	0%
10.520.01.108	SALARIES: TEMPORARY		-	-	-	-	-	-	-	0%
10.520.01.150	POLICE PENSION PROP TAX CONT		1,255,958	1,244,136	1,500,000	1,513,856	1,480,000	1,745,700	245,700	16%
	<b>Total Salaries and Wages</b>		<b>1,446,212</b>	<b>1,439,060</b>	<b>1,694,036</b>	<b>1,692,288</b>	<b>1,674,036</b>	<b>1,943,424</b>	<b>249,388</b>	<b>15%</b>
<b>Contractual Services</b>										
10.520.01.202	TRAINING & CONFERENCES		23,889	28,877	30,375	25,133	31,290	41,761	11,386	37%
10.520.01.210	TELEPHONE		7,258	7,952	8,000	6,056	8,000	31,800	23,800	298%
10.520.01.250	EMPLOYEE BENEFITS		722,546	734,614	811,750	723,960	725,000	815,000	3,250	0%
10.520.01.251	UNEMPLOYMENT COSTS		-	-	-	-	-	-	-	0%
10.520.01.260	OTHER INSURANCE		825	825	2,000	825	2,000	2,000	-	0%
10.520.01.261	INSURANCE CLAIM LOSSES		22,470	34,571	22,000	24,618	22,000	22,000	-	0%
10.520.01.263	POST RETIREMENT BENEFITS		18,000	17,313	22,500	17,875	22,500	20,125	(2,375)	-11%
10.520.01.299	OTHER CONTRACTUAL SERVICES		6,756	7,294	9,945	10,835	9,975	8,845	(1,100)	-11%
	<b>Total Contractual Services</b>		<b>801,745</b>	<b>831,446</b>	<b>906,570</b>	<b>809,301</b>	<b>820,765</b>	<b>941,531</b>	<b>34,961</b>	<b>4%</b>
<b>Commodities</b>										
10.520.01.301	UNIFORMS		900	900	1,400	-	1,400	1,500	100	7%
10.520.01.303	DUES & PUBLICATIONS		6,063	4,145	6,725	2,629	6,725	6,745	20	0%
10.520.01.317	OFFICE SUPPLIES		2,112	1,587	2,500	1,763	2,500	2,500	-	0%
10.520.01.342	MISCELLANEOUS GRANT EXPENDITUR		-	-	-	-	-	-	-	0%
10.520.01.399	OTHER SUPPLIES		1,930	2,007	3,250	2,050	3,250	4,250	1,000	31%
	<b>Total Commodities</b>		<b>11,005</b>	<b>8,638</b>	<b>13,875</b>	<b>6,443</b>	<b>13,875</b>	<b>14,995</b>	<b>1,120</b>	<b>8%</b>
<b>Capital Outlay</b>										
10.520.01.401	CAPITAL OUTLAY		-	-	-	-	-	-	-	0%
	<b>Total Capital Outlay</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>
	<b>Administration Total</b>		<b>2,258,962</b>	<b>2,279,144</b>	<b>2,614,481</b>	<b>2,508,032</b>	<b>2,508,676</b>	<b>2,899,950</b>	<b>285,469</b>	<b>11%</b>

Police Administration

		FY17 Projected Detail	FY17 Projected Total	FY18 Budget Detail	FY18 Budget Total	Percent Change
	FY17 Budget					
<b>SALARIES AND WAGES</b>						
<b>10.520.01.101 SALARIES: FULL-TIME</b>	<b>175,586</b>		<b>175,586</b>		<b>179,274</b>	2%
<i>Chief of Police (RP)</i>	-	119,651		119,651		
<i>Adm Assistant to COP (53,060 + Long 450) (KD) 37.5 to 40 h</i>	-	55,935		59,623		
<b>10.520.01.105 SALARIES: PART-TIME</b>	<b>18,450</b>		<b>18,450</b>		<b>18,450</b>	0%
<i>Crossing Guards (CW,CK,KM,WN)</i>		18,450		18,450		
<b>10.520.01.106 SALARIES: OVERTIME FULL-TIME</b>	-	-	-	-	-	
<b>10.520.01.108 SALARIES: TEMPORARY</b>	-		-		-	
<b>TOTAL SALARIES &amp; WAGES</b>	<b>194,036</b>		<b>194,036</b>		<b>197,724</b>	2%
<b>CONTRACTUAL SERVICES</b>						
	-					
<b>10.520.01.150 POLICE PENSION PASS THROUGH</b>	<b>1,500,000</b>		<b>1,480,000</b>		<b>1,745,700</b>	18%
<b>10.520.01.202 TRAINING &amp; CONFERENCES - Department wide</b>	<b>30,375</b>		<b>31,290</b>		<b>41,761</b>	33%
<i>Internation Assn. Chiefs of Police (Conf)</i>		700		-		
<i>Department Wide Yearly Meeting</i>		500		500		
<i>FBI National Academy Associates (Monthly)</i>		300		300		
<i>SLEAP (Admin. Asst.)</i>		225		225		
<i>Officer Continuing Education Department Wide</i>		25,000		25,000		
<i>ITOA Conference (Tactical)</i>		500		600		
<i>Staff Meetings/Misc. Community Meetings</i>		400		400		
<i>DuPage Senior Management Assn Meetings</i>		150		150		
<i>ILEAS Conference</i>		-		625		
<i>FBI National Academy Conference</i>				3,300		
<i>Illinois Police Memorial</i>				200		
<i>Police Academy (50% reimbursement)</i>				6,226		
<i>Staff and Command School 2 @ \$3600</i>						
<i>Illinois Chiefs of Police Conference</i>				720		
<i>NEMRT Training Yearly (37x95)</i>		3,515		3,515		
<b>10.520.01.210 TELEPHONE</b>	<b>8,000</b>		<b>8,000</b>		<b>31,800</b>	298%
<i>Cellular Phones- Verizon</i>		8,000		8,400		
<b>9.271</b> <i>Maint. of Radio/MDT Equipment</i>	-			8,000		
<i>- MDT Wireless Cards, Jet Packs - Verizon</i>				-		
<b>8.299</b> <i>Camera Comms (NATH, LPR, Command Veh)Verizon</i>	-			4,200		
<i>NATH Comcast Line</i>				3,600		
<i>Camera Maintenance - Tactical Video</i>				1,000		
<b>1.299</b> <i>Internet Line/Cable Equip. Rental - Station (Comcast)</i>	-	-		3,600		
<i>INTERNET - NORTH AVENUE TOWNHOMES</i>				3,000		
<b>10.520.01.211 LEGAL SERVICES</b>	-		-		-	

Police Administration

		FY17 Projected Detail	FY17 Projected Total	FY18 Budget Detail	FY18 Budget Total	Percent Change
	FY17 Budget					
<b>10.520.01.250 EMPLOYEE BENEFITS</b>	<b>811,750</b>		<b>725,000</b>		<b>815,000</b>	12%
<i>Life, Health, Dental, Vision</i>				815,000		
<b>10.520.01.260 OTHER INSURANCE</b>	<b>2,000</b>		<b>2,000</b>		<b>2,000</b>	0%
<b>10.520.01.261 INSURANCE CLAIM LOSSES</b>	<b>22,000</b>		<b>22,000</b>		<b>22,000</b>	0%
<b>10.520.01.263 POST RETIREMENT BENEFITS</b>	<b>22,500</b>		<b>22,500</b>		<b>20,125</b>	-11%
<i>Retired Officers (15 @ \$125 each month, with Schroeder and Humphris terminating mid-year)</i>						
<i>Bernardo, Budig, Cicero, Defilippis, Fisher, Harvey, Heidelmeier, Humphris, Johnson, McNamara, Schroeder, Sherry, Szkolka, Whitaker, Zorich</i>						
<b>10.520.01.299 OTHER CONTRACTUAL SERVICES</b>	<b>9,945</b>		<b>9,975</b>		<b>8,845</b>	-11%
<i>Medical Exams</i>		1,500		2,000		
<i>Internet line/Cable equipment rental</i>		1,300		-		
<i>Newspaper Ads</i>		350		200		
<i>TKB - LaserFiche License</i>		180		-		
<i>Scheduling software</i>		5,145		5,145		
<i>Explorer Post</i>		1,500		1,500		
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>2,406,570</b>		<b>2,300,765</b>		<b>2,687,231</b>	17%
<b>COMMODITIES</b>	-					
<b>10.520.01.301 UNIFORMS</b>	<b>1,400</b>		<b>1,400</b>		<b>1,500</b>	7%
<b>10.520.01.303 DUES &amp; PUBLICATIONS</b>	<b>6,725</b>		<b>6,725</b>		<b>6,745</b>	0%
<i>Kiwanis Dues</i>		200		200		
<i>IL Chiefs</i>		390		410		
<i>IACP</i>		450		450		
<i>Police Executive Research Forum</i>		200		200		
<i>IL Tactical Officers Assn</i>		160	-	160	-	
<i>Midwest Gang Investigators Assn</i>	-	150		150		
<i>IL Drug Enforcement Officers Assn</i>		150		150		
<i>DuPage County Chiefs of Police Assn</i>		825		825		
<i>Roll Call News</i>		140		140		
<i>West Suburban Detectives Assn</i>		75		75		
<i>DuPage Senior Management Assn</i>		100		100		
<i>ILEAS</i>		120		120		
<i>FBINAA Dues</i>		190		190		
<i>Rotary</i>		-		-		
<i>Speakers Bureau/Handouts/Videos/S.A.L.T./C.E.R.T.</i>		3,000		3,000		
<i>CrimeReports.com</i>		-		-		
<i>Search &amp; Seizure, Labor, Disc./Grievance Newsletters</i>		500		500		
<i>DuPage County Juvenile Officers Assn.</i>		75		75		
<b>10.520.01.317 OFFICE SUPPLIES</b>	<b>2,500</b>		<b>2,500</b>		<b>2,500</b>	0%
<b>10.520.01.399 OTHER SUPPLIES</b>	<b>3,250</b>		<b>3,250</b>		<b>4,250</b>	31%
<i>Supplies for Computers, LEADS Sys. &amp; Printer</i>		2,500		2,500		
<i>First Aid Consumables</i>		150		150		
<i>NARCAN</i>				1,000		
<i>Shredding</i>		400		400		
<i>Crossing Guard Equip. Maint.</i>		200		200		
<b>TOTAL COMMODITIES</b>	<b>13,875</b>		<b>13,875</b>		<b>14,995</b>	8%
<b>10.520.01.401 CAPITAL OUTLAY</b>	-		-		-	
<i>Police Building Repairs - Sergeants' Office</i>				-		
<b>10.520.01.402 NON CAPITAL OUTLAY</b>	-		-		-	
<b>TOTAL CAPITAL OUTLAY</b>	-		-		-	
<b>TOTAL EXPENDITURES</b>	<b>2,614,481</b>		<b>2,508,676</b>		<b>2,899,950</b>	16%

## **POLICE (520)**

FUND: Corporate (10)

DIVISION: Records (07)

---

### **DESCRIPTION:**

The Records Division is responsible for processing and archiving of all police reports and arrest records including traffic, felony, and misdemeanor cases, L.E.A.D.S., court records, and parking tickets.

The records personnel are the "face of the police department" to all visitors.

### **FY 17 ACCOMPLISHMENTS:**

1. A credit card program for payment of bonds and costs associated with an arrest was established to allow more people to post bond and be released.
2. FOIA responsibilities delegate to staff members after retirement of Deputy Chief.

### **FY 18 SERVICE GOALS:**

1. Records retention and destruction is regulated by the Illinois Secretary of State's Office and our microfilmed records need to be analyzed for destruction.
2. Cross training of records staff is necessary for effective operations.
3. Staff will complete training on the new CAD-RMS reporting system to be implemented in 2018.
4. New data program to be implemented for bike and dog registration.

### **FY 18 SIGNIFICANT CHANGES:**

1. To improve the efficiency of the records division and to public service the front desk hours of operation will be reduced on a trial basis.
2. No other significant changes are planned in the Records Division.

VILLAGE OF VILLA PARK FY18

Acct Number	Title	As of:		FY17 Year to		Budget to			
		4/30/2015	4/30/2016	4/30/2017	3/31/2017	FY18 Budget	Budget Change	Percent Ch.	
		FY15 Actual	FY16 Actual	FY17 budget	Date	FY17 Projected			
<b>Records</b>									
<b>Salaries and Wages</b>									
10.520.07.101	SALARIES: FULL-TIME	362,685	420,270	412,764	386,663	410,597	413,509	745	0%
10.520.07.105	SALARIES: PART-TIME	20,281	23,131	25,564	18,149	25,564	25,564	-	0%
10.520.07.106	SALARIES: OVERTIME FULL-TIME	5,113	4,216	2,500	3,004	2,500	2,500	-	0%
	<b>Total Salaries and Wages</b>	<b>388,079</b>	<b>447,618</b>	<b>440,828</b>	<b>407,816</b>	<b>438,661</b>	<b>441,573</b>	<b>745</b>	<b>0%</b>
<b>Contractual Services</b>									
10.520.07.230	PRINTING SERVICES	2,480	4,183	2,500	1,452	2,500	2,500	-	0%
10.520.07.270	MAINT OF OFFICE EQUIPMENT	-	180	1,850	-	850	850	(1,000)	-54%
10.520.07.271	MAINT OF RADIO EQUIPMENT	-	293	1,000	-	1,000	1,300	300	30%
10.520.07.280	DUCOMM	374,557	392,745	385,067	385,067	385,067	405,386	20,319	5%
10.520.07.299	OTHER CONTRACTUAL SERVICES	12,394	9,768	18,453	14,037	18,453	83,987	65,534	355%
	<b>Total Contractual Services</b>	<b>389,431</b>	<b>407,170</b>	<b>408,870</b>	<b>400,555</b>	<b>407,870</b>	<b>494,023</b>	<b>85,153</b>	<b>21%</b>
<b>Commodities</b>									
10.520.07.301	UNIFORMS	900	-	900	900	900	1,000	100	11%
	<b>Total Commodities</b>	<b>900</b>	<b>-</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>1,000</b>	<b>100</b>	<b>11%</b>
	<b>Records Total</b>	<b>778,410</b>	<b>854,788</b>	<b>850,598</b>	<b>809,271</b>	<b>847,431</b>	<b>936,596</b>	<b>85,998</b>	<b>10%</b>

Police Records

	FY17 Budget	FY17 Projected Detail	FY17 Projected Total	FY18 Budget Detail	FY18 Budget Total	Percent Change
<b>SALARIES AND WAGES</b>	-					
<b>10.520.07.101 SALARIES: FULL TIME</b>	<b>412,764</b>		<b>410,597</b>		<b>413,509</b>	1%
<i>FY17 Support Division Commander DM(111,377+ 650 Long)</i>		112,027				
<i>FY17 Secretary Clerk (Parking)(RM)(49,505 + 750 Long)</i>		50,255				
<i>FY17 Court Clerk (LC-Z) (53,165 + 750 Long)</i>		53,915				
<i>FY17 Detective Secretary(TW)(53,165 + 750 Long)</i>		53,915				
<i>FY17 Secretary Clerk step G (DF) (49,505 + 750 long)</i>		50,255				
<i>FY17 Secretary Clerk- step F (AA) (44,741/46,155/46,883)</i>		48,048				
<i>FY17 Receptionist Clerk (BH) (step C)(42182)</i>		42,182				
<i>FY18 Support Division Commander DM ( + 650 Long)</i>				112,027		
<i>FY18 Secretary Clerk (Parking)(RM)( + 750 Long)</i>				50,255		
<i>FY18 Court Clerk (LC-Z) ( + 750 Long)</i>				53,915		
<i>FY18 Detective Secretary(TW)( + 750 Long)</i>				53,915		
<i>FY18 Secretary Clerk step G (DF) ( + 750 long)</i>				50,255		
<i>FY18 Secretary Clerk- step G(AA) ( )</i>				49,504		
<i>FY18 Receptionist Clerk (BH) (step D)( )</i>				43,638		
<b>10.520.07.105 SALARIES: PART TIME</b>	<b>25,564</b>		<b>25,564</b>		<b>25,564</b>	0%
<i>FY17 Records Clerk (JS) G (25.56/hr Part-time Tech)</i>		25,564				
<i>FY18 Records Clerk (JS) G (/hr) Part-time</i>				25,564		
<b>10.520.07.106 SALARIES: OVERTIME FULL TIME</b>	<b>2,500</b>		<b>2,500</b>		<b>2,500</b>	0%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>440,828</b>		<b>438,661</b>		<b>441,573</b>	1%
<b>CONTRACTUAL SERVICES</b>	-					
<b>10.520.07.202 TRAINING &amp; CONFERENCES</b>	-		-		-	
<b>10.520.07.230 PRINTING SERVICES</b>	<b>2,500</b>		<b>2,500</b>		<b>2,500</b>	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>						
<b>10.520.07.270 MAINT OF OFFICE EQUIPMENT</b>	<b>1,850</b>		<b>850</b>	-	<b>850</b>	0%
<i>Typewriter</i>		500		500		
<i>Microfilm Reader</i>		-		-		
<i>Facsimile Machine Service</i>		350		350		
<b>10.520.07.271 MAINT OF RADIO EQUIPMENT</b>	<b>1,000</b>		<b>1,000</b>		<b>1,300</b>	30%
<b>10.520.07.280 DUCOMM</b>	<b>385,067</b>		<b>385,067</b>		<b>405,386</b>	5%
<b>10.520.07.299 OTHER CONTRACTUAL SERVICES</b>	<b>18,453</b>		<b>18,453</b>		<b>83,987</b>	355%
<i>Maintenance for Document Recorder</i>				-		
<i>DuPage CIUS (Data Processing)</i>		3,000		3,000		
<i>Lexipol-Manual Updates and Daily Bulletins</i>		7,215		7,792		
<i>DuComm CAD Project</i>				64,869		
<i>DuComm Connection Line and Install</i>				5,000		
<i>NetRMS Membership</i>		8,238		3,326		
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>408,870</b>		<b>407,870</b>		<b>494,023</b>	21%
<b>COMMODITIES</b>	-					
<b>10.520.07.301 Uniforms 1 @ 1000</b>	<b>900</b>		<b>900</b>		<b>1,000</b>	11%
<b>TOTAL COMMODITIES</b>	<b>900</b>		<b>900</b>		<b>1,000</b>	11%
<b>TOTAL EXPENDITURES</b>	<b>850,598</b>		<b>847,431</b>		<b>936,596</b>	11%

## **POLICE (520)**

FUND: Corporate (10)

DIVISION: Detective (08)

---

### **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.

### **FY 17 ACCOMPLISHMENTS:**

1. Detective division assisted in the successful implementation of a network of surveillance camera systems. These systems already assisted in numerous investigations and can be credited for several high profile arrests.
2. Detective Sergeant appointed as Commander of the DuPage County Fire Investigation Task Force.
3. Streamlined evidence processing procedures by implementing bag-sealing technology to protect evidence integrity and reduce waste.
4. Detective division members continue to train line officers on new criminal trends and investigative techniques including facial recognition software and license plate recognition database.

### **FY 18 SERVICE GOALS:**

1. Establish a comprehensive database of private surveillance systems to allow quicker response time in acquiring video evidence.
2. Fully implement paper reduction initiative within detective division. Transition distribution of case files and printed reports to electronic format to reduce costs and conserve resources.
3. Create a resource database for officers and supervisors to reference in critical situation such as officer involved shooting incidents.

### **FY 18 SIGNIFICANT CHANGES:**

1. Detective Easton appointed to division to fill vacancy due to promotion.
2. One detective and one tactical officer position remain vacant.

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.
<b>Detectives</b>										
<b>Salaries and Wages</b>										
10.520.08.101	SALARIES: FULL-TIME		555,420	614,393	447,296	419,623	447,296	453,785	6,489	1%
10.520.08.105	SALARIES: PART-TIME		20,747	21,982	24,590	19,868	24,880	25,200	610	2%
10.520.08.106	SALARIES: OVERTIME FULL-TIME		82,383	52,158	51,000	41,944	51,000	51,000	-	0%
10.520.08.109	FULL TIME-COMMERCIAL		1,819	939	-	-	-	-	-	0%
	<b>Total Salaries and Wages</b>		<b>660,368</b>	<b>689,472</b>	<b>522,886</b>	<b>481,435</b>	<b>523,176</b>	<b>529,985</b>	<b>7,099</b>	<b>1%</b>
<b>Contractual Services</b>										
10.520.08.281	RENTAL OF EQUIPMENT		1,211	279	1,000	-	1,000	1,000	-	0%
10.520.08.299	OTHER CONTRACTUAL SERVICES		30,203	33,616	24,395	22,492	21,635	45,735	21,340	87%
	<b>Total Contractual Services</b>		<b>31,414</b>	<b>33,894</b>	<b>25,395</b>	<b>22,492</b>	<b>22,635</b>	<b>46,735</b>	<b>21,340</b>	<b>84%</b>
<b>Commodities</b>										
10.520.08.301	UNIFORMS		5,500	6,409	4,600	4,600	4,600	4,600	-	0%
10.520.08.336	PHOTO MATERIALS & SUPPLIES		322	356	500	220	500	500	-	0%
10.520.08.399	OTHER SUPPLIES		2,405	2,882	3,000	1,128	3,000	3,000	-	0%
	<b>Total Commodities</b>		<b>8,227</b>	<b>9,647</b>	<b>8,100</b>	<b>5,948</b>	<b>8,100</b>	<b>8,100</b>	<b>-</b>	<b>0%</b>
<b>Capital Outlay</b>										
10.520.08.401	CAPITAL OUTLAY		-	-	-	-	-	-	-	0%
	<b>Total Capital Outlay</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>
	<b>Detectives Total</b>		<b>700,009</b>	<b>733,013</b>	<b>556,381</b>	<b>509,874</b>	<b>553,911</b>	<b>584,820</b>	<b>28,439</b>	<b>5%</b>

Police Detectives

		FY17 Projected Detail	FY17 Projected Total	FY18 Budget Detail	FY18 Budget Total	Percent Change
	FY17 Budget					
<b>SALARIES AND WAGES</b>						
10.520.08.101	<b>SALARIES: FULL-TIME</b>	447,296	447,296		453,785	1%
	<i>FY17 1 Sergeant S2 (99,117 + 754 Long)</i>		99,871			
	<i>FY17 3 Patrolmen P6 Detective (86,106 + 750 Long) LE, DC, BI</i>		260,569			
	<i>FY17 1 Patrolman P6 Tactical (86,106 + 750) (JS)</i>		86,856			
	<i>FY18 1 Sergeant S3 (105,607 + 754 Long) (WL)</i>			106,361		
	<i>FY18 4 Patrolmen P6 Detective ( + 750) LE, DC, BH, JS</i>			347,424		
10.520.08.105	<b>SALARIES: PART-TIME</b>	24,590	24,880		25,200	1%
	<i>FY17 Step E (24.88/hr.) (PG) Part-time Tech</i>		24,880	25,200		
	<i>FY18 Step F (/hr.) Part-time Tech</i>			-		
10.520.08.106	<b>SALARIES: OVERTIME FULL-TIME</b>	51,000	51,000		51,000	0%
10.520.08.109	<b>FULL-TIME COMMERCIAL</b>	-	-		-	
	<b>TOTAL SALARIES &amp; WAGES</b>	<b>522,886</b>	<b>523,176</b>		<b>529,985</b>	1%
<b>CONTRACTURAL SERVICES</b>						
10.520.08.202	<b>Training &amp; Conferences</b>	-	-		-	
	<i>Moved to Administration 10.520.01.202</i>					
10.520.08.281	<b>RENTAL OF EQUIPMENT</b>	1,000	1,000		1,000	0%
10.520.08.299	<b>OTHER CONTRACTUAL SERVICES</b>	24,395	21,635		45,735	111%
	<i>Credit Bureau (Equifax )</i>		400	400		
	<i>TLO/Liquor/F&amp;P Background/Database</i>		700	700		
	<i>DuPage Metro Enforcement Group (DUMEG), FY17: \$10k was paid from Drug Seizures fund</i>		9,240	19,240		
	<i>DuPage Children's Center</i>		4,000	4,000		
	<i>Lab Tests - Arrestees, Bank/Subpoena Fees</i>		1,000	1,000		
	<i>Major Crimes Task Force Annual Fee</i>		500	500		
	<i>Leads Online</i>		3,000	3,000		
	<i>Video Systems Maintenance</i>		2,400	2,400		
	<i>Facial Recognition Program</i>			6,500		
	<i>License Plate Recognition Program (LEARN)</i>			6,500		
	<i>Critical Reach Program</i>		395	395		
	<i>Covert Camera Communications- Verizon</i>		2,160	-		
	<i>OAF</i>			500		
	<i>Electronic LineUp Software Maintenance Agreement</i>		600	600		
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>25,395</b>	<b>22,635</b>		<b>46,735</b>	106%
<b>COMMODITIES</b>						
10.520.08.301	<b>UNIFORMS</b>	4,600	4,600		4,600	0%
	<i>FY17 Uniforms (4 @ 900 &amp; 1@1,000)</i>		4,600			
	<i>FY18 Uniforms (4 @ 900 &amp; 1@1,000)</i>			4,600		
10.520.08.303	<b>DUES &amp; PUBLICATIONS</b>	-	-		-	
10.520.08.336	<b>PHOTO MATERIALS/SUPPLIES</b>	500	500		500	0%
10.520.08.399	<b>OTHER SUPPLIES</b>	3,000	3,000		3,000	0%
	<i>Evidence Test Kits, Evidence Bags/Tape, Confidential Plates, Surveillance Expenses</i>					
	<b>TOTAL COMMODITIES</b>	<b>8,100</b>	<b>8,100</b>		<b>8,100</b>	0%
<b>CAPITAL OUTLAY</b>						
10.520.08.401	<b>CAPITAL OUTLAY</b>	-	-		-	
	<i>Add/Replace PD Cameras</i>			-		
10.520.08.402	<b>NON-CAPITAL OUTLAY</b>	-	-		-	
	<b>TOTAL CAPITAL OUTLAY</b>	<b>-</b>	<b>-</b>		<b>-</b>	
	<b>TOTAL EXPENDITURES</b>	<b>556,381</b>	<b>553,911</b>		<b>584,820</b>	6%

## **POLICE (520)**

---

FUND: Corporate (10)

DIVISION: Patrol (09)

### **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.

### **FY 17 ACCOMPLISHMENTS:**

1. New supervisors in patrol have developed new team patrol concepts through short-burst roll call training and team planning.
2. Officers assigned as traffic unit and truck enforcement has shown positive enforcement.
3. New Part-time officers hired and continue to supplement patrol in the high visibility areas.

### **FY 18 SERVICE GOALS:**

1. FY18 will be the first full year of new scheduling software which also transitions to payroll, eliminating the hand written time cards and moves payroll records electronically.
2. LPR systems in place, mobile and NATH.

### **FY 18 SIGNIFICANT CHANGES:**

1. Staffing and hiring challenges continue to present issues with maintaining full staffing level.
2. New patrol vehicles with new mobile data terminals set to hit the street.

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.
<b>Patrol</b>									
<b>Salaries and Wages</b>									
10.520.09.101	SALARIES: FULL-TIME	2,297,637	2,434,033	2,556,590	2,273,388	2,391,092	2,450,708	(105,882)	-4%
10.520.09.103	SALARIES: FULL TIME CSO'S	192,117	199,800	145,227	133,711	145,227	146,247	1,020	1%
10.520.09.104	SALARIES: P/T AUX COMMERCIAL	1,323	1,777	2,000	-	2,000	2,000	-	0%
10.520.09.105	SALARIES: PART-TIME	36,079	22,807	70,000	50,240	70,000	70,000	-	0%
10.520.09.106	SALARIES: OVERTIME FULL-TIME	331,688	384,334	282,000	244,665	282,000	293,600	11,600	4%
10.520.09.109	FULL TIME-COMMERCIAL	37,744	32,801	28,000	34,916	28,000	28,000	-	0%
10.520.09.113	SALARIES: OVERTIME CSO'S	332	923	2,000	773	2,000	2,000	-	0%
	<b>Total Salaries and Wages</b>	<b>2,896,920</b>	<b>3,076,474</b>	<b>3,085,817</b>	<b>2,737,693</b>	<b>2,920,319</b>	<b>2,992,555</b>	<b>(93,262)</b>	<b>-3%</b>
<b>Contractual Services</b>									
10.520.09.271	MAINT OF RADIO EQUIPMENT	9,359	6,275	10,000	6,963	10,000	-	(10,000)	-100%
10.520.09.273	RED LIGHT ENFORCEMENT	263,665	408,201	200,000	344,408	200,000	200,000	-	0%
10.520.09.281	RENTAL OF EQUIPMENT	256	664	1,000	-	1,000	1,000	-	0%
10.520.09.291	ANIMAL HOSPITAL EXPENSE	2,215	2,355	4,000	2,065	4,000	4,000	-	0%
10.520.09.299	OTHER CONTRACTUAL SERVICES	40,721	32,019	29,570	16,958	31,270	32,640	3,070	10%
	<b>Total Contractual Services</b>	<b>316,216</b>	<b>449,514</b>	<b>244,570</b>	<b>370,394</b>	<b>246,270</b>	<b>237,640</b>	<b>(6,930)</b>	<b>-3%</b>
<b>Commodities</b>									
10.520.09.301	UNIFORMS	35,523	37,202	45,500	51,095	45,500	51,000	5,500	12%
10.520.09.318	E-TICKET CITATION FEE EXP	-	-	-	-	-	-	-	0%
10.520.09.333	RANGE SUPPLIES	12,345	4,725	10,000	9,238	10,000	14,000	4,000	40%
10.520.09.399	OTHER SUPPLIES	2,205	4,248	5,000	1,130	5,000	6,000	1,000	20%
	<b>Total Commodities</b>	<b>50,073</b>	<b>46,174</b>	<b>60,500</b>	<b>61,464</b>	<b>60,500</b>	<b>71,000</b>	<b>10,500</b>	<b>17%</b>
<b>Capital Outlay</b>									
10.520.09.401	CAPITAL OUTLAY	-	-	-	-	-	2,700	2,700	0%
	<b>Total Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,700</b>	<b>2,700</b>	<b>0%</b>
	<b>Patrol Total</b>	<b>3,263,209</b>	<b>3,572,162</b>	<b>3,390,887</b>	<b>3,169,551</b>	<b>3,227,089</b>	<b>3,303,895</b>	<b>(86,992)</b>	<b>-3%</b>
	<b>Police Total</b>	<b>7,000,589</b>	<b>7,439,106</b>	<b>7,412,347</b>	<b>6,996,728</b>	<b>7,137,107</b>	<b>7,725,261</b>	<b>312,914</b>	<b>4%</b>

Police Patrol

	FY17 Projected Detail	FY17 Projected Total	FY18 Budget Detail	FY18 Budget Total	Percent Change
<b>SALARIES AND WAGES</b>					
<b>10.520.09.101 SALARIES: FULL-TIME (Contingency)</b>	<b>2,556,590</b>	<b>2,391,092</b>		<b>2,450,708</b>	<b>2%</b>
<i>FY17 1 Patrol Division Commander (111,377 + 650 Long) (ML)</i>		112,027			
<i>FY17 1 Lieutenant (105,962 + 754 Long) (MB)</i>		106,716			
<i>FY17 1 Lieutenant (105,962 + 754 Long) (GE 1 month)</i>		9,584			
<i>FY17 1 Sergeants S3 (103,031 + 754 Long) (TK)</i>		103,785			
<i>FY17 2 Sergeants S2 (99,603 + 754 Long) (JC, JK)</i>		200,714			
<i>FY17 2 Sergeants S1 (89,325 + 754 Long) (TW, JR)</i>		180,158			
<i>FY17 9 Patrolmen P6 (prior to 2009) (86,106 + 750 Long) (DS, JP, AP, KK, EB, AB, JL, CC, SS)</i>		781,704			
<i>FY17 1 Patrolman P6 (prior to 2009) (86,106 + 750 Long) KC 6 months</i>		43,803			
<i>FY17 2 Patrolmen P6-P7 (after 2009) RB, CU (86,106)</i>		172,212			
<i>FY17 1 Patrolman P5-P6 (after 2009) GG (81,148)</i>		81,148			
<i>FY17 2 Patrolmen P4-P5 (after 2009) BB, EH (76,193)</i>		152,386			
<i>FY17 2 Patrolmen P3-P4 (after 2009) MR, SL (71,243)</i>		142,486			
<i>FY17 1 Patrolman P2-P3 (after 2009) DG (66,283)</i>		66,283			
<i>FY17 2 Patrolmen P1-P2 (after 2009) KC, JL (57,712)</i>		115,424			
<i>FY17 1 Patrolman P1 (after 2009) LF (52,569) 5 month:</i>		21,904			
<i>FY17 1 Patrolman P1 (after 2009) KP (52,569) 10 month:</i>		43,808			
<i>FY17 1 Patrolman P1 (after 2009) MM (52,569) 7 month:</i>		30,665			
<i>FY17 1 Patrolman P1 (after 2009) new officer (52,569)</i>		17,523			
<i>FY17 1 Patrolman P1 (after 2009) new officer (52,569)</i>		8,762			
<i>FY18 1 Patrol Division Commander (+ 650 Long) (ML)</i>			112,027		
<i>FY18 1 Lieutenant (109,144 + 754 Long) (MB)</i>			109,898		
<i>FY18 3 Sergeants S3 (105,607 + 754 Long) (TK, JK, JC)</i>			319,083		
<i>FY18 2 Sergeants S2 (102,093 + 754 Long) (JR, TW)</i>			205,694		
<i>FY18 9 Patrolmen P6 (prior to 2009) (+ 750 Long) (DS, JP, AP, KK, EB, CC, AB, JL, SS)</i>			781,704		
<i>FY18 2 Patrolmen P7 (after 2009) RB, CU (+ 750)</i>			86,856		
<i>FY18 1 Patrolman P6-P7 (after 2009) GG (86,107)</i>			86,107		
<i>FY18 2 Patrolmen P5-P6 (after 2009) BB, EH (81,148)</i>			162,296		
<i>FY18 2 Patrolmen P4-P5 (after 2009) MR, SL (76,193)</i>			152,386		
<i>FY18 1 Patrolman P3-P4 (after 2009) DG (71,243)</i>			71,243		
<i>FY18 2 Patrolmen P2-P3 (after 2009) KC, JL (66,283)</i>			132,566		
<i>FY18 4 Patrolmen P1-P2 (after 2009) KP, MM, NS, 1 ne</i>			230,848		
<b>10.520.09.103 SALARIES: FULL-TIME CSO'S</b>	<b>145,227</b>	<b>145,227</b>		<b>146,247</b>	<b>1%</b>
<i>25.56 FY17 1 CSO Step G Tech (JS) (53,165 + 750 Long)</i>	-	53,915			
<i>22.64 FY17 1 Relief CSO Step C-D (JD) 47,091</i>	-	47,091			
<i>21.26 FY17 1 Relief CSO Step A (RV) (44,221)</i>	-	44,221			
<i>25.56 FY18 1 CSO Step G Tech (JS)(53,165 + 750 Long)</i>	-		53,915		
<i>22.98 FY18 1 Relief CSO Step D-E JD (47,799)</i>	-		47,799		
<i>21.41 FY18 1 Relief CSO Step B RV (44,533)</i>	-		44,533		
<b>10.520.09.104 SALARIES: PART-TIME COMMERCIAL</b>	<b>2,000</b>	<b>2,000</b>		<b>2,000</b>	<b>0%</b>
<b>10.520.09.105 SALARIES: PART-TIME</b>	<b>70,000</b>	<b>70,000</b>		<b>70,000</b>	<b>0%</b>
<b>10.520.09.106 SALARIES: OVERTIME FULL-TIME</b>	<b>282,000</b>	<b>282,000</b>		<b>293,600</b>	<b>4%</b>
<i>Patrol Overtime</i>		275,000	275,000		
<i>Overtime for Training</i>		7,000	7,000		
<i>Summerfest Overtime</i>		-	2,400		

Police Patrol

		FY17 Projected Detail	FY17 Projected Total	FY18 Budget Detail	FY18 Budget Total	Percent Change
	FY17 Budget					
Octoberfest Overtime		-		6,200		
Community Events (bike races, runs, etc.)		-		3,000		
Comp time sell back						
<b>10.520.09.109 SALARIES: FULL-TIME COMMERCIAL</b>	<b>28,000</b>		<b>28,000</b>		<b>28,000</b>	0%
<b>10.520.09.113 SALARIES: OVERTIME CSO'S</b>	<b>2,000</b>		<b>2,000</b>		<b>2,000</b>	0%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>3,085,817</b>		<b>2,920,319</b>		<b>2,992,555</b>	2%
<b>CONTRACTUAL SERVICES</b>	-					
<b>10.520.09.202 TRAINING &amp; CONFERENCES</b>	-		-		-	
<i>Moved to Administration 10.520.01.202</i>						
<b>10.520.09.271 MAINT OF RADIO EQUIPMENT- Verizon Cards</b>	<b>10,000</b>		<b>10,000</b>		-	-100%
<i>Moved to Administration 10.520.01.210</i>						
<b>10.520.09.273 RED LIGHT ENFORCEMENT FEES</b>	<b>200,000</b>	200,000	<b>200,000</b>		<b>200,000</b>	0%
<b>10.520.09.281 RENTAL OF EQUIPMENT</b>	<b>1,000</b>		<b>1,000</b>		<b>1,000</b>	0%
<b>10.520.09.291 ANIMAL HOSPITAL EXPENSE</b>	<b>4,000</b>		<b>4,000</b>		<b>4,000</b>	0%
<b>10.520.09.299 OTHER CONTRACTUAL SERVICES</b>	<b>29,570</b>		<b>31,270</b>		<b>32,640</b>	4%
<i>Northern Illinois Police Alarm Membership</i>		6,205		6,205		
<i>Live Scan Maintenance</i>		3,145		3,145		
<i>Car Wash</i>		3,800		3,800		
<i>Notary (Bond/State/Certify/Seal)</i>		100		100		
<i>Tow Vehicles</i>		4,000		4,000		
<i>SOS fees, titles, registrations</i>		4,500		4,500		
<i>Translating Service</i>		400		400		
<i>HBV Shots</i>		540		540		
<i>Building Electronic Enviromental Control Maint.</i>		1,000		1,000		
<i>Range Trap Maint.- Best Technologies</i>		6,680		6,850		
<i>Range Hardware Maint.- Meggitt</i>		800		800		
<i>Frontline Program</i>				800		
<i>Uniform Complaint Program</i>				500		
<i>Emergency Generator Maintenance</i>		100		-		
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>244,570</b>		<b>246,270</b>		<b>237,640</b>	-4%
<b>COMMODITIES</b>	-					
<b>10.520.09.301 UNIFORMS</b>	<b>45,500</b>		<b>45,500</b>		<b>51,000</b>	12%
<i>1 Division Commander</i>		900		1,000		
<i>Bullet Proof Vest (grant/officer funded)</i>		3,600		9,000		
<i>1 CSO's @ 900</i>		900		900		
<i>2 CSO - Relief CSO's</i>		1,800		1,800		
<i>6 Supervisors @ 1000</i>		6,000		6,000		
<i>23 Patrolmen @ 900</i>		20,700		20,700		
<i>New recruit Unifrom Stipend (3 @ \$1,500)</i>		4,500		4,500		
<i>Departmental Award (Pins, Hats, etc.)</i>		1,000		1,000		
<i>Part-Time Program Unifroms and Equipment</i>		3,000		3,000		
<i>Repair damaged-on-duty uniforms</i>		400		400		
<i>Badges</i>		1,700		1,700		
<i>Patrol Patches</i>		1,000		1,000		
<b>10.520.09.303 DUES &amp; PUBLICATIONS</b>	-		-		-	
<i>Moved to Administration 10.520.01.303</i>						

Police Patrol

	<b>FY17 Projected Detail</b>	<b>FY17 Projected Total</b>	<b>FY18 Budget Detail</b>	<b>FY18 Budget Total</b>	<b>Percent Change</b>
	<b>FY17 Budget</b>				
<b>10.520.09.333 RANGE SUPPLIES</b>	<b>10,000</b>	<b>10,000</b>		<b>14,000</b>	40%
<i>Taser Supplies</i>			4,000		
<b>10.520.09.399 OTHER SUPPLIES</b>	<b>5,000</b>	<b>5,000</b>		<b>6,000</b>	20%
<i>Batteries, Intoximeter Supplies, Emergency Equip</i>		2,000	3,000		
<i>Citizen Training Programs</i>		500	500		
<i>CERT</i>		500	500		
<i>Crime Prevention Bureau</i>		1,500	1,500		
<i>Bike Patrol Maintenance</i>		500	500		
<b>TOTAL COMMODITIES</b>	<b>60,500</b>	<b>60,500</b>		<b>71,000</b>	17%
<b>CAPITAL OUTLAY</b>	-				
<b>10.520.09.401 CAPITAL OUTLAY</b>	-	-		<b>2,700</b>	
<i>Gas Mask Replacement Cartridges</i>			2,700		
<i>3 Patrol Replacement Vehicles (includes equipment ar.</i>					
<b>10.520.09.402 NON CAPITAL OUTLAY</b>	-	-		-	
<b>TOTAL CAPITAL OUTLAY</b>	-	-		<b>2,700</b>	
<b>TOTAL EXPENDITURES</b>	<b>3,390,887</b>	<b>3,227,089</b>		<b>3,303,895</b>	2%

## **POLICE (520)**

FUND: DUI Technology (19)

DIVISION: Administration (00 & 01)

---

### **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.

### **FY 17 ACCOMPLISHMENTS:**

1. Continue to use DUI Technology Fund as a supplement for a partial vehicle placement.
2. Participate in DUI safety checkpoints.
3. Supplement Patrol Division overtime with DUI funds for DUI court and enforcement.
4. Mobile Data Terminals purchased with DUI technology funds.

### **FY 18 SERVICE GOALS:**

DUI Technology Fund assets can be used to equip patrol vehicles with necessary equipment with an appropriate nexus to DUI enforcement.

### **FY 18 SIGNIFICANT CHANGES:**

No significant changes anticipated in the DUI Technology Fund.

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 Projected	FY18 Budget	Budget Change	Percent Ch.	
<b>DUI Technology Fund</b>										
<b>Revenues</b>										
<b>Donations and Fines</b>										
19.42065	DUI TECHNOLOGY FINES		22,987	17,659	25,000	51,561	41,000	35,000	10,000	40%
	<b>Total Donations and Fines</b>		<b>22,987</b>	<b>17,659</b>	<b>25,000</b>	<b>51,561</b>	<b>41,000</b>	<b>35,000</b>	<b>10,000</b>	<b>40%</b>
<b>Interest and Other Revenue</b>										
19.45105	INTEREST ON INVESTMENTS		4	13	-	35	50	20	20	0%
	<b>Total Interest and Other Revenue</b>		<b>4</b>	<b>13</b>	<b>-</b>	<b>35</b>	<b>50</b>	<b>20</b>	<b>20</b>	<b>0%</b>
	<b>DUI Technology Fund Total Revenue</b>		<b>22,990</b>	<b>17,672</b>	<b>25,000</b>	<b>51,596</b>	<b>41,050</b>	<b>35,020</b>	<b>10,020</b>	<b>40%</b>
<b>Expenditures</b>										
<b>Transfers Out</b>										
19.502.00.710	TRANSFER TO CORPORATE FUND		-	-	7,000	-	7,000	5,000	(2,000)	-29%
	<b>Transfers Out Total</b>		<b>-</b>	<b>-</b>	<b>7,000</b>	<b>-</b>	<b>7,000</b>	<b>5,000</b>	<b>(2,000)</b>	<b>-29%</b>
<b>Contractual Services</b>										
19.520.01.202	TRAINING & CONFERENCES		-	-	1,000	-	1,000	1,000	-	0%
	<b>Total Contractual Services</b>		<b>-</b>	<b>-</b>	<b>1,000</b>	<b>-</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>0%</b>
<b>Commodities</b>										
19.520.01.310	DUI TECHNOLOGY EXPENDITURES		25,073	6,931	-	66,915	-	-	-	0%
	<b>Total Commodities</b>		<b>25,073</b>	<b>6,931</b>	<b>-</b>	<b>66,915</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>
<b>Capital Outlay</b>										
19.520.01.401	DUI TECHNOLOGY CAPITAL OUTLAY		-	-	-	-	56,000	-	-	0%
	<b>Total Capital Outlay</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>56,000</b>	<b>-</b>	<b>-</b>	<b>0%</b>
	<b>DUI Technology Fund Total Expenditures</b>		<b>25,073</b>	<b>6,931</b>	<b>8,000</b>	<b>66,915</b>	<b>64,000</b>	<b>6,000</b>	<b>(2,000)</b>	<b>-25%</b>
	DUI Technology Fund Net		(2,083)	10,742	17,000	(15,319)	(22,950)	29,020		0%
	Beginning Fund Balance						43,488	20,538		0%
	Ending Fund Balance						20,538	49,558		0%

DUI Fund

	<b>FY17 Projected Detail</b>	<b>FY17 Projected Total</b>	<b>FY18 Budget Detail</b>	<b>FY18 Budget Total</b>	<b>Percent Change</b>
	<b>FY17 Budget</b>				
<b>SALARIES AND WAGES</b>					
19.502.00.710 TRANSFER TO CORPORATE FUND	7,000	7,000	5,000		-29%
19.520.01.101 SALARIES: FULL-TIME	-	-	-		
19.520.01.106 SALARIES: OVERTIME FULL-TIME	-	-	-		
TOTAL SALARIES & WAGES	-	-	-		
<b>CONTRACTUAL SERVICES</b>	-				
19.520.01.202 TRAINING & CONFERENCES	1,000	1,000	1,000		0%
TOTAL CONTRACTUAL SERVICES	1,000	1,000	1,000		0%
<b>CAPITAL OUTLAY</b>	-				
19.520.01.401 CAPITAL OUTLAY <i>MDTs</i>	-	56,000	-		-100%
19.520.01.402 NON CAPITAL OUTLAY	-	-	-		
TOTAL CAPITAL OUTLAY	-	56,000	-		-100%
<b>TOTAL EXPENDITURES</b>	8,000	64,000	6,000		-91%

## **POLICE (520)**

FUND: Drug Control (20)

DIVISION: State Seizure (11) / Federal Seizure (12)

---

### **DESCRIPTION:**

The Drug Control Fund consists of two sub-funds, Federal Drug Seizure and State Drug Seizure. These sub-funds collect forfeited funds from drug related activities. Both sub-funds have legal restrictions on use.

### **FY 17 ACCOMPLISHMENTS:**

1. No Federal drug related revenue came into this fund in FY 16-17.
2. State drug related revenue was used to supplement drug enforcement activities designated through the Corporate Fund.

### **FY 18 SERVICE GOALS:**

1. Continue to supplement drug enforcement activities with available seized drug assets.
2. Training in narcotics detection and enforcement is an authorized use of Drug Control Fund monies.

### **FY 18 SIGNIFICANT CHANGES:**

Only State court seizures are anticipated in FY 17-18.

VILLAGE OF VILLA PARK FY18

Acct Number	Title	As of:		FY17 Year to		Budget to			
		4/30/2015	4/30/2016	4/30/2017	3/31/2017	FY18 Budget	Budget Change	Percent Ch.	
		FY15 Actual	FY16 Actual	FY17 budget	Date	FY17 Projected			
<b>Drug Control Fund</b>									
<b>Revenues</b>									
<b>Donations and Fines</b>									
20.42060	STATE SEIZURES	2,325	20,275	30,000	2,017	2,025	2,000	(28,000)	-93%
	<b>Total Donations and Fines</b>	<b>2,325</b>	<b>20,275</b>	<b>30,000</b>	<b>2,017</b>	<b>2,025</b>	<b>2,000</b>	<b>(28,000)</b>	<b>-93%</b>
<b>Interest and Other Revenue</b>									
20.45174	INT ON INVEST-STATE SEIZURES	1	3	-	3	5	5	5	0%
20.45175	INT ON INVEST-FED SEIZURES	0	0	-	-	-	-	-	0%
	<b>Total Interest and Other Revenue</b>	<b>1</b>	<b>3</b>	<b>-</b>	<b>3</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0%</b>
	<b>Drug Control Fund Total Revenues</b>	<b>2,326</b>	<b>20,278</b>	<b>30,000</b>	<b>2,020</b>	<b>2,030</b>	<b>2,005</b>	<b>(27,995)</b>	<b>-93%</b>
<b>Expenditures</b>									
<b>State Funds Seizure</b>									
<b>Contractual Services</b>									
20.502.11.202	TRAINING & CONFERENCES	-	-	750	-	750	750	-	0%
20.502.11.220	I S P SEIZURES	1,020	11,239	20,000	-	-	2,000	(18,000)	-90%
	<b>Total Contractual Services</b>	<b>1,020</b>	<b>11,239</b>	<b>20,750</b>	<b>-</b>	<b>750</b>	<b>2,750</b>	<b>(18,000)</b>	<b>-87%</b>
<b>Commodities</b>									
20.502.11.399	OTHER SUPPLIES	2,141	1,526	5,000	10,000	5,000	1,000	(4,000)	-80%
	<b>Total Commodities</b>	<b>2,141</b>	<b>1,526</b>	<b>5,000</b>	<b>10,000</b>	<b>5,000</b>	<b>1,000</b>	<b>(4,000)</b>	<b>-80%</b>
	<b>State Funds Seizure Total</b>	<b>3,161</b>	<b>12,765</b>	<b>25,750</b>	<b>10,000</b>	<b>5,750</b>	<b>3,750</b>	<b>(22,000)</b>	<b>-85%</b>
<b>Federal Funds Seizure</b>									
<b>Contractual Services</b>									
20.502.12.299	OTHER CONTRACTUAL SERVICES	2,106	805	15,000	-	5,000	-	(15,000)	-100%
	<b>Total Contractual Services</b>	<b>2,106</b>	<b>805</b>	<b>15,000</b>	<b>-</b>	<b>5,000</b>	<b>-</b>	<b>(15,000)</b>	<b>-100%</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>-</b>	<b>0%</b>
	<b>Federal Funds Seizure Total</b>	<b>2,106</b>	<b>805</b>	<b>15,000</b>	<b>-</b>	<b>5,000</b>	<b>-</b>	<b>(15,000)</b>	<b>-100%</b>
	<b>Drug Control Fund Total Expenditures</b>	<b>5,267</b>	<b>13,570</b>	<b>40,750</b>	<b>10,000</b>	<b>10,750</b>	<b>3,750</b>	<b>(37,000)</b>	<b>-91%</b>
	Drug Control Fund Net	(2,940)	6,708	(10,750)	(7,980)	(8,720)	(1,745)		
	Beginning Fund Balance					10,692	1,972		
	Ending Fund Balance					1,972	227		

Drug Seizures Fund

STATE DETAIL	FY17 Budget	FY17 Projected Detail	FY17 Projected Total	FY18 Budget Detail	FY18 Budget Total	Percent Change
<b>CONTRACTUAL SERVICES</b>						
20.502.11.202 TRAINING & CONFERENCES <i>IDEOA Conference</i>	750		750		750	0%
20.502.11.220 ISP SEIZURES	20,000		-		2,000	
20.502.11.299 OTHER CONTRACTUAL SERVICES <i>DuPage Metropolitan Enforcement Group</i>	-		-		-	
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>20,750</b>		<b>750</b>		<b>2,750</b>	267%
<b>COMMODITIES</b>	-					
20.502.11.399 OTHER SUPPLIES	5,000		5,000		1,000	-80%
<b>TOTAL COMMODITIES</b>	<b>5,000</b>		<b>5,000</b>		<b>1,000</b>	-80%
<b>CAPITAL OUTLAY</b>	-					
20.520.11.401 CAPITAL OUTLAY	-		-		-	
20.520.11.402 NON CAPITAL OUTLAY	-		-		-	
<b>TOTAL CAPITAL OUTLAY</b>	<b>-</b>		<b>-</b>		<b>-</b>	
<b>TOTAL EXPENDITURES</b>	<b>25,750</b>		<b>5,750</b>		<b>3,750</b>	-35%
<b>FEDERAL DETAIL</b>	-					
<b>CONTRACTUAL SERVICES</b>	-					
20.502.12.299 OTHER CONTRACTUAL SERVICES <i>DuMeg (from Detectives)</i>	15,000		5,000		-	-100%
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>15,000</b>		<b>5,000</b>		<b>-</b>	-100%
<b>TOTAL EXPENDITURES</b>	<b>15,000</b>		<b>5,000</b>		<b>-</b>	-100%
<b>TOTAL FUND 20</b>	<b>40,750</b>		<b>10,750</b>		<b>3,750</b>	-65%

