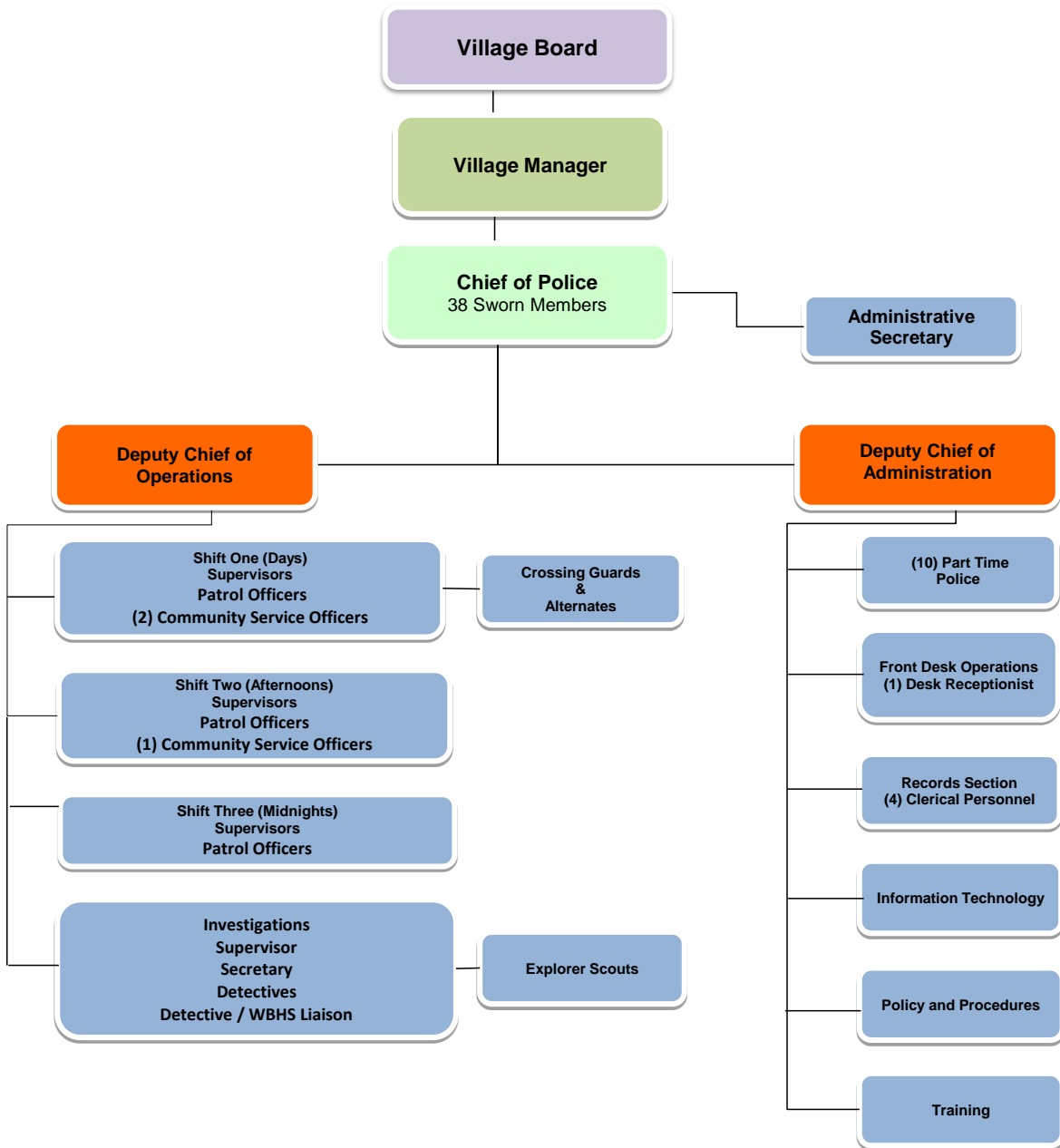


POLICE



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.

SY 18 ACCOMPLISHMENTS:

1. Improved upon existing, and added to video surveillance systems in the police department and the village
2. Held first police department Open House since the police station was built in 2004
3. Amended several ordinances to bring them up to date with having proper fine and fee structures including: Alarm Permits, Automated Red-Light Enforcement, Local Adjudication, Overweight Vehicle Permits and Alternative Nicotine Products

CY2019 SERVICE GOALS:

1. Participate in county wide Opioid Initiative/Heroin Diversion Program
2. County-wide public safety records management and computer aided dispatch initiative has been delayed and will go live in June of 2019.
3. Explore opportunities to assign an officer to work on a federal task force

CY2019 SIGNIFICANT CHANGES:

1. Radio room cosmetic updates including paint, flooring and chairs has been completed
2. Additional officers have been hired to add to and replace vacant positions

VILLAGE OF VILLA PARK CALENDAR YEAR 2019 BUDGET

As of: 4/30/2017 4/30/2018 12/31/2018 11/30/2018

SY 18 Proj.

annualized /

FY18 Budget

Acct Number	Title	FY17 Actual	FY18 Actual	SY18 budget	SY18 Year to		CY2019	SY 18 Proj. annualized / FY18 Budget
					Date	SY18 Projected		
Police								
Administration								
Salaries and Wages								
10.520.01.101	SALARIES: FULL-TIME	178,899	214,054	128,087	110,940	128,087	196,128	2%
10.520.01.105	SALARIES: PART-TIME	18,143	17,049	9,456	5,779	7,100	10,310	-3%
10.520.01.108	SALARIES: TEMPORARY	-	-	-	-	-	-	0%
10.520.01.150	POLICE PENSION PROP TAX CONT	1,547,389	1,841,539	1,813,573	1,825,901	1,832,249	1,980,101	-28%
10.520.01.155	ADD'L PENSION CONTRIBUTION	-	-	100,000	-	100,000	100,000	-33%
	Total Salaries and Wages	1,744,431	2,072,642	2,051,116	1,942,620	2,067,436	2,286,539	-26%
Contractual Services								
10.520.01.202	TRAINING & CONFERENCES	29,420	29,683	36,250	7,886	36,250	47,360	-13%
10.520.01.210	TELEPHONE	8,137	24,016	16,136	8,985	16,136	23,284	-4%
10.520.01.250	EMPLOYEE BENEFITS	720,223	708,406	510,000	473,162	510,000	733,951	-4%
10.520.01.251	UNEMPLOYMENT COSTS	-	-	-	-	-	-	0%
10.520.01.260	OTHER INSURANCE	825	825	2,000	825	2,000	2,000	-33%
10.520.01.261	INSURANCE CLAIM LOSSES	24,618	19,590	22,000	27,903	26,000	22,000	-44%
10.520.01.263	POST RETIREMENT BENEFITS	19,625	17,875	13,000	11,000	13,000	23,125	19%
10.520.01.299	OTHER CONTRACTUAL SERVICES	11,266	18,625	11,040	8,165	14,637	22,979	5%
	Total Contractual Services	814,114	819,020	610,426	537,925	618,023	874,699	-6%
Commodities								
10.520.01.301	UNIFORMS	185	800	1,500	1,500	1,500	1,500	-33%
10.520.01.303	DUES & PUBLICATIONS	2,969	3,318	3,490	886	3,490	5,535	6%
10.520.01.317	OFFICE SUPPLIES	2,429	1,853	2,500	1,272	2,500	2,000	-47%
10.520.01.342	MISCELLANEOUS GRANT EXPENDITUR	-	-	-	-	-	-	0%
10.520.01.399	OTHER SUPPLIES	2,316	2,685	3,150	450	3,150	3,760	-20%
	Total Commodities	7,898	8,657	10,640	4,107	10,640	12,795	-20%
Capital Outlay								
10.520.01.401	CAPITAL OUTLAY	-	-	-	11,059	15,000	-	-100%
10.520.01.402	NON-CAPITAL OUTLAY	-	-	-	-	-	10,000	0%
	Total Capital Outlay	-	-	-	11,059	15,000	10,000	-56%
	Administration Total	2,566,443	2,900,319	2,672,182	2,495,711	2,711,099	3,184,033	-22%

Police Administration

		4/30/2018	SY18 Budget	SY18 Detail	SY18 Projected Total	CY19 Detail	CY19 Budget
SALARIES AND WAGES							
10.520.01.101	SALARIES: FULL-TIME	214,054	128,087		128,087		196,128
	<i>SY18 Chief of Police (127,864/ 8 mo.) +750</i>			85,993			
	<i>SY18 Adm Asst. to COP (62,017/ 8 mo.) +750</i>			42,094			
Added 2.5%	<i>CY19 Chief of Police (131,061) +750</i>	-	-			131,811	
	<i>CY19 Adm Asst. to COP (63,567) +750</i>					64,317	
	<i>CY20 Chief of Police (134,338 +750)</i>						
	<i>CY20 Adm Asst. to COP (65,157 + 750)</i>						
10.520.01.105	SALARIES: PART-TIME	17,049	9,456		7,100		10,310
	<i>Crossing Guards (CW,CK,KM,WN)</i>			7,100		10,310	
10.520.01.106	SALARIES: OVERTIME FULL-TIME	-	-		-		-
10.520.01.108	SALARIES: TEMPORARY	-	-		-		-
	TOTAL SALARIES & WAGES	231,103	137,543		135,187		206,438
CONTRACTUAL SERVICES							
10.520.01.150	POLICE PENSION PASS THROUGH	1,841,539	1,813,573		1,832,249		1,980,101
10.520.01.155	ADD'L PENSION CONTRIBUTION	-	100,000		100,000		100,000
10.520.01.202	TRAINING & CONFERENCES - Department wide	29,683	36,250		36,250		47,360
Oct.	<i>Internation Assn. Chiefs of Police (Conf)</i>	-	-	1,800		1,800	
Nov.	<i>Department Wide Yearly Meeting</i>	-	-	500		500	
	<i>FBI National Academy Associates (Monthly)</i>			200		300	
	<i>IL-LEAP (Admin. Asst.)</i>			225		225	
Sept.	<i>IL-LEAP Conference</i>	-	-	275		275	
	<i>Officer Continuing Education Department Wide</i>			17,000		25,000	
	<i>Frontline Training Program</i>			-		-	
Oct.	<i>Illinois Homicide Investigators Conference</i>	-	-	650		-	
Nov.	<i>ITOA Conference (Tactical)</i>	-	-	650		650	
	<i>Staff Meetings/Misc. Community Meetings</i>			300		400	
	<i>DuPage Senior Management Assn Meetings</i>			150		150	
March	<i>ILEAS Conference</i>	-	-	-		650	
July/Nov.	<i>FBI National Academy Conference</i>	-	-	600		650	
May	<i>Illinois Police Memorial</i>	-	-	200		200	
	<i>Police Academy (50% reimbursement)</i>			-		-	
	<i>Part-Time Police Academy</i>			-		1,550	
	<i>Staff and Command School</i>			-		-	
April	<i>Illinois Chiefs of Police Conference</i>	-	-	-		-	
	<i>Education Reimbursement DC McCann</i>			3,000		3,000	
	<i>Education Reimbursement DC Lyons</i>			3,000		3,000	
	<i>FLETC (Federal Training) 2 Officers</i>			1,440		1,800	
	<i>Illinois Juvenile Officer Association Conference</i>			-		950	
July	<i>National Explorer Conference</i>	-	-	2,555		2,555	
June	<i>NEMRT Training Yearly (39x\$95)</i>	-	-	3,705		3,705	
10.520.01.210	TELEPHONE/INTERNET	24,016	16,136		16,136		23,284
	<i>Cell Phones and Pole Cameras - Verizon</i>			7,136		10,704	
	<i>LPR - Verizon</i>			800		1,200	
	<i>MDT Wireless Cards/Jet Packs - Verizon</i>			4,320		6,480	
	<i>Station internet and cable - Comcast</i>			2,400		3,700	
	<i>Starcom Radio App - Wave - Motorola</i>			480		-	
	<i>TACTICAL VIDEO - maintenance</i>			1,000		1,200	
10.520.01.211	LEGAL SERVICES	-	-		-		-
10.520.01.250	EMPLOYEE BENEFITS	708,406	510,000		510,000		733,951
	<i>Life, Health, Dental, Vision</i>					733,951	
	<i>Wellness Program</i>					-	
10.520.01.260	OTHER INSURANCE	825	2,000		2,000		2,000

Police Administration

		4/30/2018	SY18 Budget	SY18 Detail	SY18 Projected Total	CY19 Detail	CY19 Budget
10.520.01.261	INSURANCE CLAIM LOSSES	19,590	22,000		26,000		22,000
10.520.01.263	POST RETIREMENT BENEFITS <i>Retired Officers (16 @ \$125 each month)</i> <i>Bernardo,Budig, Conner, Cicero,Defilippis, Fisher, Harvey</i> <i>(terminating 12/5/19), Heidelmeier, Johnson, McNamara,</i> <i>Sherry, Subject, Szkolka (terminating mid 2019), Whitaker,</i> <i>Yannotti, Zorich</i>	17,875	13,000		13,000		23,125
10.520.01.299	OTHER CONTRACTUAL SERVICES	18,625	11,040		14,637		22,979
	<i>Medical Exams</i>			1,500		2,000	
	<i>Nipas Exam</i>			-		800	
	<i>Polygraph Exams - P/T & Civilian Employees</i>			350		350	
	<i>Newspaper Ads</i>			150		200	
Feb.	<i>Scheduling software</i>	-	-	2,700		5,600	
	<i>Building Maintenance</i>			1,000		1,000	
	<i>Fire Alarm Device - Keltron Unit</i>			240		432	
Dec.	<i>MCSI</i>	-	-	6,800		10,200	
	<i>Explorer Post</i>			1,000		1,500	
	<i>Know B 4 Internet Service</i>			897		897	
	TOTAL CONTRACTUAL SERVICES	2,660,560	2,523,999		2,550,272		2,954,800
	COMMODITIES	-	-				
10.520.01.301	UNIFORMS	800	1,500		1,500		1,500
10.520.01.303	DUES & PUBLICATIONS	3,318	3,490		3,490		5,535
September	<i>Kiwanis Dues</i>	-	-	200		200	
December	<i>IL Chiefs</i>	-	-	410		410	
January	<i>IACP</i>	-	-	-		450	
December	<i>Police Executive Research Forum</i>	-	-	200		200	
	<i>IL Tactical Officers Assn (\$40/officer)</i>			-		160	
	<i>Midwest Gang Investigators Assn</i>	-	-	-		-	
	<i>IL Drug Enforcement Officers Assn</i>	-	-	-		-	
January	<i>DuPage County Chiefs of Police Assn</i>	-	-	-		825	
August	<i>Roll Call News</i>	-	-	145		145	
	<i>West Suburban Detectives Assn</i>	-	-	-		-	
March	<i>DuPage Senior Management Assn</i>	-	-	-		250	
September	<i>ILEAS</i>	-	-	120		120	
January	<i>FBINAA Dues</i>	-	-	-		115	
	<i>Rotary</i>			-		-	
	<i>Speakers Bureau/Handouts/Videos/S.A.L.T./C.E.R.T.</i>			2,000		2,000	
	<i>Search & Seizure, Labor, Disc./Grievance Newsletters</i>			300		500	
August	<i>Student Resource Officer</i>	-	-	40		40	
	<i>Illinois Evidence Association</i>			-		35	
	<i>DuPage County and Illinois Juvenile Officers Assn.</i>			75		85	
10.520.01.317	OFFICE SUPPLIES	1,853	2,500		2,500		2,000
10.520.01.399	OTHER SUPPLIES	2,685	3,150		3,150		3,760
	<i>Supplies for Computers, LEADS Sys. & Printer</i>			1,700		1,500	
	<i>First Aid Consumables</i>			100		300	
	<i>NARCAN</i>			-		250	
	<i>AED Supplies</i>			200		500	
	<i>Shredding</i>			250		460	
	<i>Jail Cell Supplies</i>			500		250	
	<i>Prisoner Meals</i>			200		250	
	<i>Crossing Guard Equip. Maint.</i>			200		250	
	TOTAL COMMODITIES	8,657	10,640		10,640		12,795

Police Administration

	<u>4/30/2018</u>	<u>SY18 Budget</u>	<u>SY18 Detail</u>	<u>SY18 Projected Total</u>	<u>CY19 Detail</u>	<u>CY19 Budget</u>
10.520.01.401 CAPITAL OUTLAY	-	-		15,000		-
<i>Police Building Repairs</i>			15,000			
10.520.01.402 NON CAPITAL OUTLAY	-	-		-		10,000
<i>K-9 Program</i>					10,000	
TOTAL CAPITAL OUTLAY	-	-		-		10,000
TOTAL EXPENDITURES	2,900,319	2,672,182		2,696,099		3,184,033

POLICE (520)

FUND: Corporate (10)

DIVISION: Records (07)

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.

SY 18 ACCOMPLISHMENTS:

1. Established improved procedures and trained new personnel for FOIA and Video requests for court purposes.
2. Front Desk Clerks completed training on AED and Emergency Medical First.
3. Records Clerk attended training on female lock-up procedures.
4. Implemented new software to track and maintain departmental training records

CY2019 SERVICE GOALS:

1. Complete training and implement the new CAD-RMS reporting system.
2. Identify more efficient ways to process records and unpaid debt.
3. Records retention and destruction, which is regulated by the Illinois Secretary of State – outdated microfilmed records to be analyzed for destruction.
4. Submission of unpaid booking fees to collections

CY2019 SIGNIFICANT CHANGES:

1. Purchase of replacement chairs for training room
2. Re-assignment of personnel and adjustments in work hours for improved efficiency and job performance.

VILLAGE OF VILLA PARK CALENDAR YEAR 2019 BUDGET

As of: 4/30/2017 4/30/2018 12/31/2018 11/30/2018

Acct Number	Title	FY17 Actual	FY18 Actual	SY18 budget	SY18 Year to		CY2019	SY 18 Proj. annualized / FY18 Budget
					Date	SY18 Projected		
Records								
Salaries and Wages								
10.520.07.101	SALARIES: FULL-TIME	421,082	413,168	287,580	239,560	273,287	394,137	-4%
10.520.07.105	SALARIES: PART-TIME	20,178	26,963	14,299	12,162	14,247	22,152	4%
10.520.07.106	SALARIES: OVERTIME FULL-TIME	7,715	4,111	2,000	1,514	2,000	2,000	-33%
	Total Salaries and Wages	448,975	444,241	303,879	253,236	289,534	418,289	-4%
Contractual Services								
10.520.07.230	PRINTING SERVICES	1,670	2,245	1,670	842	1,670	2,000	-20%
10.520.07.270	MAINT OF OFFICE EQUIPMENT	1,636	895	575	-	575	850	-1%
10.520.07.271	MAINT OF RADIO EQUIPMENT	-	226	1,000	840	1,000	1,500	0%
10.520.07.280	DUCOMM	385,067	414,877	387,300	323,769	344,461	453,693	-12%
10.520.07.299	OTHER CONTRACTUAL SERVICES	14,787	43,838	54,236	11,021	53,739	53,070	-34%
	Total Contractual Services	403,159	462,081	444,781	336,472	401,445	511,113	-15%
Commodities								
10.520.07.301	UNIFORMS	900	1,000	1,000	1,000	1,000	2,000	33%
	Total Commodities	900	1,000	1,000	1,000	1,000	2,000	33%
	Records Total	853,034	907,322	749,660	590,708	691,979	931,402	-10%

Police Records

	4/30/2018	SY18 Budget	SY18 Detail	SY18 Projected		CY19 Budget	CY19/ SY18 Annualized
				Total	CY19 Detail		
SALARIES AND WAGES							
10.520.07.101 SALARIES: FULL TIME	413,168	287,580		273,287		394,137	-4%
<i>SY18 Support Division Commander (DM) (116,015 /8 mo. + 750</i>		78,287	<i>78,287</i>				
24.95 SY18 Secretary Clerk Parking (RM)+ 750 Long	-	35,347	<i>35,347</i>				
26.79 SY18 Court Clerk (LC-Z) + 750 Long	-	37,899	<i>37,899</i>				
26.79 SY18 Detective Secretary(TW)+ 750 Long	-	37,899	<i>37,899</i>				
24.95 SY18 Secretary Clerk- step G(AA 4/29/14)	-	34,597	<i>34,597</i>				
21.99 SY18 Receptionist Clerk (BH 2/25/15) (step D)(5/1 to 9/11)	-	30,493	<i>16,200</i>				
<i>Transferred to Relief CSO position</i>							
23.84 SY18 Secretary Clerk (LN 5/22/17) (step D)	-	33,058	<i>33,058</i>				
<i>CY19 Support Division Commander (DM)(118,915)+750</i>					<i>119,655</i>		
25.57 CY19 Secretary Clerk Parking (RM) +750	-				<i>53,936</i>		
27.46 CY19 Court Clerk (LC-Z) +750	-				<i>57,867</i>		
27.46 CY19 Detective Secretary (TW) +750	-				<i>57,867</i>		
25.57 CY19 Secretary Clerk (AA 4/29/14) (Step G)	-				<i>53,186</i>		
24.82 CY19 Secretary Clerk (LN 5/22/17) (Step D)	-				<i>51,626</i>		
<i>CY20 Support Division Commander (121,888 + 750)</i>							
<i>CY20 Secretary Clerk Parking (RM) + 750</i>							
<i>CY20 Court Clerk (LC-Z) + 750</i>							
<i>CY20 Detective Secretary (TW) + 750</i>							
<i>CY20 Secretary Clerk (AA 4/29/14) (Step G)</i>							
<i>CY20 Secretary Clerk (LN 5/22/17) (Step E)</i>							
10.520.07.105 SALARIES: PART TIME	26,963	14,299		14,247		22,152	4%
<i>SY18 Records Clerk (LM 12/15/17)(Step E) 16.96/hr</i>			<i>14,247</i>				
<i>CY19 Records Clerk (LM 12/15/17)(Step F) 17.75/hr</i>					<i>22,152</i>		
<i>CY20 Records Clerk (LM 12/15/17)(Step F)</i>							
10.520.07.106 SALARIES: OVERTIME FULL TIME	4,111	2,000		2,000		2,000	-33%
TOTAL SALARIES & WAGES	444,241	591,459		289,534		418,289	-4%
CONTRACTUAL SERVICES							
10.520.07.202 TRAINING & CONFERENCES	-	-		-		-	
10.520.07.230 PRINTING SERVICES	2,245	1,670		1,670		2,000	-20%
<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	895	575		575		850	-1%
<i>Typewriter/Scanner</i>							
<i>Microfilm Reader</i>							
<i>Facsimile Machine Service</i>							
10.520.07.271 MAINT OF RADIO EQUIPMENT	226	1,000		1,000		1,500	0%
10.520.07.280 DUCOMM	414,877	387,300		344,461		453,693	-12%
<i>SY18 - 323,769 May, July, Oct</i>			<i>323,769</i>				
<i>CY19 - 432,516 Jan, May, July, Oct</i>					<i>432,516</i>		
<i>CY20 - 454,516 Jan, May, July, Oct</i>							
DUCOMM FACILITY							
<i>SY18 - 20,692 - May, July, Oct</i>			<i>20,692</i>				
<i>CY19 - 21,177 - Jan, May, July, Oct</i>					<i>21,177</i>		
<i>CY20 - 22,871- Jan, May, July, Oct</i>							
10.520.07.299 OTHER CONTRACTUAL SERVICES	43,838	54,236		53,739		53,070	-34%
<i>DuPage CJUS (Data Processing)</i>		2,250	<i>2,250</i>				
May Lexipol-Manual Updates and Daily Bulletins	-	4,001	<i>4,312</i>		<i>4,312</i>		
May Police One Academy	-	3,600	<i>3,600</i>		<i>3,600</i>		
<i>DuComm CAD Project</i>		41,059	<i>41,059</i>		<i>41,658</i>		
<i>DuComm Connection Line and Install</i>		-	-		-		
May NetRMS Membership (ETSB Invoice)	-	3,326	<i>2,518</i>		<i>3,500</i>		
TOTAL CONTRACTUAL SERVICES	462,081	444,781		401,445		511,113	-15%
COMMODITIES							
10.520.07.301 Uniforms 1 @ 1000	1,000	1,000		1,000		2,000	33%
UNIFORMS - Clerical Staff					1,000		
TOTAL COMMODITIES	1,000	1,000		1,000		2,000	33%
TOTAL EXPENDITURES	907,322	1,037,240		691,979		931,402	-10%

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.

SY 18 ACCOMPLISHMENTS:

1. Joined the DuPage County Felony Investigative Assistance Team in order to coordinate efforts with other agencies for major case investigations, SWAT, major crash investigations, K-9 response and computer forensics.
2. Officer Giammarino assigned to detective division and the responsibilities as the School Resource Officer at Willowbrook High School

CY2019 SERVICE GOALS:

1. Provide an opportunity for an experienced patrol officer to be re-assigned to the detective division and re-assign an experienced detective to return to patrol and provide further guidance to other patrol officers
2. Provide an opportunity for a current detective to be assigned to the DuPage County Major Crimes Task Force
3. Review and implement recommended changes/adjustments in evidence handling procedures and destruction

CY2019 SIGNIFICANT CHANGES:

1. One detective and one tactical officer position remain vacant.
2. Investigative Aid position is vacant

VILLAGE OF VILLA PARK CALENDAR YEAR 2019 BUDGET

As of: 4/30/2017 4/30/2018 12/31/2018 11/30/2018

Acct Number	Title	FY17 Actual	FY18 Actual	SY18 budget	SY18 Year to		CY2019	SY 18 Proj. annualized / FY18 Budget
					Date	SY18 Projected		
Detectives								
Salaries and Wages								
10.520.08.101	SALARIES: FULL-TIME	462,342	460,619	317,661	302,295	337,411	479,635	-5%
10.520.08.105	SALARIES: PART-TIME	22,401	14,944	-	-	-	-	0%
10.520.08.106	SALARIES: OVERTIME FULL-TIME	54,073	40,203	34,000	21,533	34,000	35,000	-31%
10.520.08.109	FULL TIME-COMMERCIAL	-	-	-	-	-	-	0%
	Total Salaries and Wages	538,816	515,765	351,661	323,829	371,411	514,635	-8%
Contractual Services								
10.520.08.281	RENTAL OF EQUIPMENT	-	-	1,000	-	1,000	1,000	-33%
10.520.08.299	OTHER CONTRACTUAL SERVICES	23,760	38,981	39,705	39,387	42,725	45,715	-29%
	Total Contractual Services	23,760	38,981	40,705	39,387	43,725	46,715	-29%
Commodities								
10.520.08.301	UNIFORMS	4,600	4,600	4,600	4,600	4,600	4,600	-33%
10.520.08.336	PHOTO MATERIALS & SUPPLIES	326	501	1,000	30	1,000	1,000	-33%
10.520.08.399	OTHER SUPPLIES	2,587	2,491	2,500	2,158	2,500	3,000	-20%
	Total Commodities	7,514	7,592	8,100	6,789	8,100	8,600	-29%
Capital Outlay								
10.520.08.401	CAPITAL OUTLAY	-	-	-	-	-	5,500	0%
	Total Capital Outlay	-	-	-	-	-	5,500	0%
	Detectives Total	570,089	562,338	400,466	370,004	423,236	575,450	-9%

Police Detectives

		4/30/2018	SY18 Budget	SY18 Detail	SY18 Projected Total	CY19 Detail	CY19 Budget	CY19/ SY18 Annualize d
SALARIES AND WAGES								
10.520.08.101	SALARIES: FULL-TIME	460,619	317,661		337,411		479,635	-5%
added 2.5%	SY18 1 Sergeant S3 (108,247 @ 8 mo. + 1754 Long)(TK)	-	73,933	73,933				
	SY18 3 Patrolmen P6 Detective (90,244 @ 8 mo. +750)(DC,BH,)		243,728	182,738				
	SY18 1 Patrolman P6 Detective (5/1 - 8/23)(LE)			30,831				
	SY18 1 Patrolman P5 Detective (5/17/18, 79,855)(DG)			49,909				
added 2.5%	CY19 1 Sergeant S3 (110,953 + 1754) (TK)	-				112,707		
	CY19 3 Patrolmen P6 Detective (92,501 + 750)(DC,BH, JL)					279,753		
	CY19 1 Patrolman P6 Detective (87,175)(DG)					87,175		
	CY20 1 Sergeant S3 (113,727 + 1754) (TK)							
	CY20 3 Patrolmen P6 Detective (94,814 + 750)							
	CY20 1 Patrolman P7 Detective (94,814)(DG)							
10.520.08.105	SALARIES: PART-TIME	14,944	-				-	
	(Position replaced by CSO Simons)							
10.520.08.106	SALARIES: OVERTIME FULL-TIME	40,203	34,000		34,000		35,000	-31%
10.520.08.109	FULL-TIME COMMERCIAL	-	-		-		-	
	TOTAL SALARIES & WAGES	515,765	669,322		371,411		514,635	-8%
CONTRACTUAL SERVICES								
10.520.08.281	RENTAL OF EQUIPMENT	-	1,000		1,000		1,000	-33%
10.520.08.299	OTHER CONTRACTUAL SERVICES	38,981	39,705		42,725		45,715	-29%
	Credit Bureau (Equifax)		240	240		400		
	TLO/Liquor/F&P Background/Database		400	400		700		
July	DuPage Metro Enforcement Group (DUMEG)	-	20,280	20,280		20,280		
July	DuPage Children's Center	-	4,000	4,000		4,000		
	Lab Tests - Arrestees, Bank/Subpoena Fees		650	650		1,000		
January	Major Crimes Task Force Annual Fee	-	-	-		500		
May	Leads Online	-	3,000	3,000		3,000		
	Video Systems Maintenance		1,600	1,600		2,400		
August	LPR- Vigilant	-	2,100	500		500		
September	License Plate Recognition Program (LEARN) - BRITE	-	7,000	7,000		7,300		
December	Critical Reach Program	-	435	435		435		
May	Covert Track - GPS	-	600	600		600		
	OAF		500	500		500		
	FIAT		3,500	2,920		3,500		
November	Electronic LineUp Software Maintenance Agreement	-	600	600		600		
	TOTAL CONTRACTUAL SERVICES	38,981	70,875		43,725		46,715	-29%
COMMODITIES								
10.520.08.301	UNIFORMS	4,600	4,600		4,600		4,600	-33%
	SY18 Uniforms (4 @ 900 & 1@1,000)							
	CY19 Uniforms (4 @ 900 & 1 @ 1,000)							
	CY20 Uniforms (4 @ 900 & 1 @ 1,000)							
10.520.08.303	DUES & PUBLICATIONS	-	-		-		-	
10.520.08.336	PHOTO MATERIALS/SUPPLIES	501	1,000		1,000		1,000	-33%
	ET Camera			650		650		
10.520.08.399	OTHER SUPPLIES	2,491	2,500		2,500		3,000	-20%
	Evidence Test Kits, Evidence Bags/Tape, Confidential Plates, Surveillance Expenses			2,000		2,500		
				500		500		
	TOTAL COMMODITIES	7,592	8,100		8,100		8,600	-29%
CAPITAL OUTLAY								
10.520.08.401	CAPITAL OUTLAY	-	-		-		5,500	
	Interview Room Video System							
	TOTAL CAPITAL OUTLAY	-	-		-		5,500	
	TOTAL EXPENDITURES	562,338	748,297		423,236		575,450	-9%

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.

SY 18 ACCOMPLISHMENTS:

1. Several officers trained in Crises Intervention and Mental Health
2. All patrol vehicles now equipped with mobile video systems
3. New Part-time officers hired and continue to supplement patrol in the high visibility areas
4. All patrol vehicles now equipped with necessary equipment bags and emergency response tools

CY2019 SERVICE GOALS:

1. Training continues for Crises Intervention and Mental Health along with several other new mandated training programs
2. Implementing a new K-9 Program and establish a sustained K-9 public relations program
3. Implement a traffic enforcement program to include commercial vehicle overweight enforcement, targeted speed enforcement evaluation and enforcement, and traffic education
4. Equip all squads with medical trauma kits as police are generally first on scene at traumatic injury events

CY2019 SIGNIFICANT CHANGES:

1. Full staffing levels that will allow for an increase in specialty positions and reduction in overtime expenses
2. Worked with owners in Villa Business District to modify parking restrictions

VILLAGE OF VILLA PARK CALENDAR YEAR 2019 BUDGET

As of: 4/30/2017 4/30/2018 12/31/2018 11/30/2018

SY 18 Proj.

annualized /

FY18 Budget

Acct Number	Title	FY17 Actual	FY18 Actual	SY18 budget	SY18 Year to		CY2019	SY 18 Proj. annualized / FY18 Budget
					Date	SY18 Projected		
Patrol								
Salaries and Wages								
10.520.09.101	SALARIES: FULL-TIME	2,505,016	2,515,051	1,874,390	1,612,120	1,811,576	2,724,957	0%
10.520.09.103	SALARIES: FULL TIME CSO'S	147,644	151,712	102,436	87,730	117,026	152,527	-13%
10.520.09.104	SALARIES: P/T AUX COMMERCIAL	-	-	2,000	-	2,000	2,000	-33%
10.520.09.105	SALARIES: PART-TIME	55,709	63,059	60,747	57,331	60,727	100,601	10%
10.520.09.106	SALARIES: OVERTIME FULL-TIME	313,147	357,790	213,000	199,529	213,000	227,500	-29%
10.520.09.109	FULL TIME-COMMERCIAL	36,320	47,066	28,000	24,508	28,000	28,000	-33%
10.520.09.113	SALARIES: OVERTIME CSO'S	773	34	1,300	(201)	1,300	2,000	3%
	Total Salaries and Wages	3,058,609	3,134,711	2,281,873	1,981,018	2,233,629	3,237,585	-3%
Contractual Services								
10.520.09.271	MAINT OF RADIO EQUIPMENT	7,550	497	-	-	-	-	0%
10.520.09.273	RED LIGHT ENFORCEMENT	373,538	387,935	247,500	236,668	244,800	391,200	7%
10.520.09.281	RENTAL OF EQUIPMENT	138	764	1,000	143	1,000	1,000	-33%
10.520.09.291	ANIMAL HOSPITAL EXPENSE	2,460	2,855	2,650	1,570	2,650	3,000	-25%
10.520.09.299	OTHER CONTRACTUAL SERVICES	25,687	38,480	28,150	14,769	28,150	36,807	-13%
	Total Contractual Services	409,373	430,531	279,300	253,150	276,600	432,007	4%
Commodities								
10.520.09.301	UNIFORMS	55,316	54,412	51,250	32,981	56,550	53,950	-36%
10.520.09.318	E-TICKET CITATION FEE EXP	-	-	-	-	-	-	0%
10.520.09.333	RANGE SUPPLIES	9,817	13,840	16,000	10,212	16,000	16,000	-33%
10.520.09.399	OTHER SUPPLIES	1,653	4,835	5,500	2,703	5,500	8,600	4%
	Total Commodities	66,786	73,087	72,750	45,895	78,050	78,550	-33%
Capital Outlay								
10.520.09.401	CAPITAL OUTLAY	171	2,575	-	-	-	-	0%
	Total Capital Outlay	171	2,575	-	-	-	-	0%
	Patrol Total	3,534,939	3,640,905	2,633,923	2,280,063	2,588,279	3,748,142	-3%
	Police Total	7,524,506	8,010,884	6,456,231	5,736,486	6,414,593	8,439,027	-12%
	Police total Without Pensions	5,977,117	6,169,344	4,542,658	3,910,585	4,482,344	6,358,926	-5%

Police Patrol

		4/30/2018	SY18 Budget	SY18 Detail	SY18 Projected Total	CY19 CY19 Detail Budget	CY19/ SY18 Annualized
SALARIES AND WAGES							
10.520.09.101	SALARIES: FULL-TIME (Contingency)	2,515,051	1,874,390		1,811,576	2,724,957	0%
	SY18 1 Patrol Division Commander (BL) (116,015 /8 m		78,287	78,287			
added 2.50%	SY18 1 Lieutenant (MB) (111,873 /8mo.)+1754	-	76,336	76,336			
	SY18 4 Sergeants S3 (JK,JC,JR,TW)(108,247/ 8mo.)+17		73,919	73,919			
	SY18 1 Sergeant S2 (JS)(104,645/ 8mo.) +1754		71,518	71,518			
	SY18 8 Patrolmen Prior to 2009 (DS,JP,AP,KK,EB,CC,Al		727,952	727,952			
	SY18 1 Patrolman Prior to 2009 (LE 8/23 - 12/31)			33,842			
	Patrolmen hired after 2009						
	SY18 3 Patrolmen (RB,CU,GG) (90,244) P7 +750		181,988	145,136			
	(CU resigned 7/8/18)						
	SY18 Patrolman (BB 4/26/12) (90,244) P7		60,163	60,163			
	SY18 Patrolman (EH 12/12/12) (90,244) P7		60,163	60,163			
	SY18 Patrolman (MR 8/19/13) (85,047) P6		56,698	56,698			
	SY18 Patrolman (SL 2/14/14) (79,855) P5		53,237	53,237			
	SY18 Patrolman (DG 6/10/14) (79,855) (1 month)P5		53,237	6,654			
	SY18 Patrolman (KC 9/21/15) (74,667) P4		49,778	24,889			
	(KC resigned 8/21/18)						
	SY18 Patrolman (JL 12/07/15) (74,667) P4		49,778	-			
	(JL resigned 4/4/18)						
	SY18 Patrolman (KP 7/7/16) (69,468) P3		46,312	46,312			
	SY18 Patrolman (NS 1/5/17) (60,486) P2		40,324	40,324			
	SY18 Patrolman (MP 3/30/17) (60,486) P2		40,324	21,422			
	(MP resigned 9/5/18)						
	SY18 Patrolman (PB 9/13/17) (60,486) P2		40,324	40,324			
	SY18 Patrolman (EP 10/17/17) (60,486) P2		40,324	40,324			
	SY18 Patrolman (CF 1/04/18) (55,096) P1		36,864	36,864			
	SY18 Patrolman (IB 1/04/18) (55,096) P1		36,864	36,864			
	SY18 Patrolman (JB 6/18/18) (55,096) P1			29,844			
	SY18 Patrolman (BT 9/10/18) (55,096) P1			18,365			
	SY18 Patrolman (LL 9/10/18) (55,096) P1			18,365			
	SY18 Patrolman (DH 10/5/18) (55,096) P1			13,774			
added 2.50%	CY19 Patrol Division Commander (BL) (118,915) +750	-				119,665	
	CY19 1 Lieutenant (MB) (114,673) +1754					116,427	
	CY19 5 Sergeants (JK,JC,JR,TW,JS) (110,953) +1754					563,535	
	CY19 9 Patrolmen Prior to 2009 (DS,JP,LE,AP,KK,EB,CC					710,509	
	Patrolmen hired after 2009						
	CY19 4 Patrolmen (RB,GG,BB,EH)(92,501)P7 +750					373,004	
	CY19 Patrolman (MR 8/19/13)(92,501)P7					92,501	
	CY19 Patrolman (SL 2/14/14) (87,176) P6					87,176	
	CY19 Patrolman (KP 7/7/16) (76,534) P4					76,534	
	CY19 Patrolman (NS 1/5/17) (71,206) P3					71,206	
	CY19 Patrolman (PB 9/13/17) (71,206)P3					71,206	
	CY19 Patrolman (EP 10/17/17) (71,206) P3					71,206	
	CY19 Patrolman (CF 1/04/18) (61,998) P2					61,998	
	CY19 Patrolman (IB 1/04/18) (61,998) P2					61,998	
	CY19 Patrolman (JB 6/18/18) (61,998) P2					61,998	
	CY19 Patrolman (BT 9/10/18) (61,998) P2					61,998	
	CY19 Patrolman (LL 9/10/18) (61,998) P2					61,998	
	CY19 Patrolman (DH 10/5/18) (61,998) P2					61,998	
	CY20 Patrol Division Commander (121,888 + 750)						
	CY20 1 Lieutenant (MB)(117,540 + 1754)						
	CY20 5 Sergeants (JK,JC,JR,TW,JS)(113,727+1754)						
	CY20 9 Patrolmen Prior to 2000 (DS,JP,LE,AP,KK,EB,CC						
	Patrolmen hired after 2009						
	CY20 5 Patrolmen (RB,GG,BB,EH,MR)(94,814)P7 + 750						
	CY20 Patrolman (SL 2/14/14)(94,814)						
	CY20 Patrolman (KP 7/7/16)(83,898) P5						
	CY20 Patrolman (NS 1/5/17)(78,448) P4						
	CY20 Patrolman (PB 9/13/17)(78,448) P4						
	CY20 Patrolman (EP 10/17/17)(78,448) P4						
	CY20 Patrolman (CF 1/4/18)(72,986) P3						
	CY20 Patrolman (IB 1/4/18)(72,986) P3						
	CY20 Patrolman (JB 6/18/18)(72,986) P3						
	CY20 Patrolman (BT 9/10/18)(72,986) P3						
	CY20 Patrolman (LL 9/10/18)(72,986) P3						
	CY20 Patrolman (DH 10/5/18)(72,986) P3						

Police Patrol

	4/30/2018	SY18 Budget	SY18 Detail	SY18		CY19 Budget	CY19/ SY18 Annualized
				Projected Total	CY19 Detail		
10.520.09.103 SALARIES: FULL-TIME CSO'S	151,712	102,436		117,026		152,527	-13%
26.79 SY18 1 CSO (JS) Step G Tech +750	-	37,899	37,899				
24.09 SY18 1 Relief CSO (JD) Step G	-	33,413	33,413				
22.44 SY18 1 Relief CSO (RV) Step E	-	31,124	31,124				
22.44 SY18 1 Relief CSO (BH) (9/12 - 12/31)Step D	-		14,590				
24.69 CY19 1 Relief CSO (JD) Step G	-				51,355		
24.32 CY19 1 Relief CSO (RV) Step F	-				50,586		
24.32 CY19 1 Relief CSO (BH) Step F	-				50,586		
25.31 CY20 1 Relief CSO (JD) Step G Longevity +750	-						
24.93 CY20 1 Relief CSO (RV) Step F	-						
24.93 CY20 1 Relief CSO (BH) Step F	-						
10.520.09.104 SALARIES: PART-TIME COMMERCIAL	-	2,000		2,000		2,000	-33%
10.520.09.105 SALARIES: PART-TIME	63,059	60,747		60,727		100,601	10%
Part time sworn officers		46,500	46,500		78,000		
Part time CSO (CV)		14,227	14,227		22,601		
10.520.09.106 SALARIES: OVERTIME FULL-TIME	357,790	213,000		213,000		227,500	-29%
Patrol Overtime		174,000	174,000		186,000		
Grant Funded Overtime		26,000	26,000		30,000		
Overtime for Training		6,500	6,500		5,000		
Summerfest Overtime		3,500	3,500		3,500		
Community Events (runs, etc.)		3,000	3,000		3,000		
Comp time sell back							
10.520.09.109 SALARIES: FULL-TIME COMMERCIAL	47,066	28,000		28,000		28,000	-33%
10.520.09.113 SALARIES: OVERTIME CSO'S	34	1,300		1,300		2,000	3%
TOTAL SALARIES & WAGES	3,134,711	2,281,873		2,233,629		3,237,585	-3%
CONTRACTUAL SERVICES	-	-					
10.520.09.202 TRAINING & CONFERENCES	-	-		-		-	
Moved to Administration 10.520.01.202							
10.520.09.271 MAINT OF RADIO EQUIPMENT- Verizon Cards	497	-		-		-	
Moved to Administration 10.520.01.210							
10.520.09.273 RED LIGHT ENFORCEMENT FEES	387,935	247,500		244,800		391,200	7%
10.520.09.281 RENTAL OF EQUIPMENT	764	1,000		1,000		1,000	-33%
Water Filtration							
10.520.09.291 ANIMAL HOSPITAL EXPENSE	2,855	2,650		2,650		3,000	-25%

Police Patrol

		SY18			CY19	CY19/ SY18		
		4/30/2018	SY18 Budget	SY18 Detail	Projected Total	CY19 Detail	Budget	Annualized
10.520.09.299	OTHER CONTRACTUAL SERVICES	38,480	28,150		28,150		36,807	-13%
May	Northern Illinois Police Alarm Membership	-	6,205	6,205		6,205		
March	Live Scan Maintenance	-	3,145	3,145		2,817		
	Car Wash		2,500	2,500		3,800		
	Notary (Bond/State/Certify/Seal)		100	100		100		
	Tow Vehicles		2,600	2,600		4,000		
	SOS fees, titles, registrations		3,000	3,000		4,500		
	Translating Service		400	400		400		
	HBV Shots		540	540		540		
	Building Electronic Enviromental Control Maint.		1,000	1,000		1,000		
	Range Trap Maint.- Best Technologies		6,850	6,850		6,850		
	Range HEPA Filters - Best Technologies							
	Range Hardware Maint.- Meggitt					800		
May	Frontline Program	-	800	800		800		
January	Uniform Complaint Program	-				500		
January	I Am Responding	-	300	300				
March	LESO	-	600	600		600		
January	Watchguard Software Maint. and Warranty	-				3,785		
June	Watch Commander Report	-	110	110		110		
	TOTAL CONTRACTUAL SERVICES	430,531	305,640		276,600		432,007	4%
COMMODITIES		-	-					
10.520.09.301	UNIFORMS	54,412	51,250		56,550		53,950	-36%
	1 Division Commander		1,000	1,000		1,000		
October	Bullet Proof Vest (grant/officer funded)	-	9,000	9,000		9,000		
	2 CSO - Relief CSO's		1,800	1,800		1,800		
	1 CSO - Relief CSO			600		900		
	1 Part time CSO		450	450		450		
	6 Supervisors @ 1000		6,000	6,000		6,000		
	25 Patrolmen @900		22,500	22,500		22,500		
	New Recruit Uniform Stipend (3 @ \$1,400)			5,600		2,800		
	New Recruit Uniforms F/T (1 @ 2500)		2,500	2,500				
	NIPAS Uniforms		2,400	2,400		2,400		
	FIAT Uniforms							
	Departmental Award (Pins, Hats, etc.)		650	650		1,000		
	Part-Time Program Uniforms and Equipment		2,000	2,000		3,000		
	Repair damaged-on-duty uniforms		300	300		400		
	Badges		1,100	1,100		1,700		
	Patrol Patches		650	650		1,000		
10.520.09.303	DUES & PUBLICATIONS	-	-		-		-	
	Moved to Administration 10.520.01.303							
10.520.09.333	RANGE SUPPLIES	13,840	16,000		16,000		16,000	-33%
	Range Supplies and Ammunition		10,000	10,000		10,000		
	Taser Supplies		4,000	4,000		2,000		
	New Tasers		2,000	2,000		4,000		
10.520.09.399	OTHER SUPPLIES	4,835	5,500		5,500		8,600	4%
	Batteries, Intoximeter Supplies, Emergency Equip		2,000	2,000		2,000		
	Emergency Response Tools		1,000	1,000				
	Vehicle Trauma Kits for Squads					2,100		
	Citizen Training Programs and CPA		500	500		1,000		
	CERT		500	500		500		
	Crime Prevention Bureau		1,000	1,000		1,000		
	Bike Patrol Maintenance		500	500		500		
	National Night Out					750		
	Open House					500		
	4th of July Supplies					250		
	TOTAL COMMODITIES	73,087	144,100		78,050		78,550	-33%

Police Patrol

	<u>4/30/2018</u>	<u>SY18 Budget</u>	<u>SY18 Detail</u>	<u>SY18</u>		<u>CY19</u>	<u>CY19/ SY18</u>
				<u>Projected</u>	<u>Total</u>		
CAPITAL OUTLAY	-	-					
10.520.09.401 CAPITAL OUTLAY	2,575	-		-		-	
<i>3 Patrol Replacement Vehicles (includes equipment ar.</i>					134,700		
10.520.09.402 NON CAPITAL OUTLAY	-	-		-		-	
TOTAL CAPITAL OUTLAY	<u>-</u>	<u>-</u>		<u>-</u>		<u>-</u>	
TOTAL EXPENDITURES	<u>3,638,330</u>	<u>2,731,613</u>		<u>2,588,279</u>		<u>3,748,142</u>	-3%

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.

SY 18 ACCOMPLISHMENTS:

1. Purchase of six in squad cameras
2. Continue to use DUI Technology Fund as a supplement for a partial vehicle equipment replacement.
3. Participate in DUI safety checkpoints.

CY2019 SERVICE GOALS:

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

1. Purchase of one new patrol vehicle and related equipment
2. Purchase of interview room equipment to replace outdated system

CY2019 SIGNIFICANT CHANGES:

No significant changes anticipated in the DUI Technology Fund.

VILLAGE OF VILLA PARK CALENDAR YEAR 2019 BUDGET

As of: 4/30/2017 4/30/2018 12/31/2018 11/30/2018

Acct Number	Title	FY17 Actual	FY18 Actual	SY18 budget	SY18 Year to		CY2019	SY 18 Proj. annualized / FY18 Budget
					Date	SY18 Projected		
DUI Technology Fund								
Revenues								
Donations and Fines								
19.42065	DUI TECHNOLOGY FINES	58,255	87,969	45,000	50,795	55,000	100,000	21%
	Total Donations and Fines	58,255	87,969	45,000	50,795	55,000	100,000	21%
Interest and Other Revenue								
19.45105	INTEREST ON INVESTMENTS	37	198	50	774	1,000	1,000	-33%
	Total Interest and Other Revenue	37	198	50	774	1,000	1,000	-33%
	DUI Technology Fund Total Revenue	58,293	88,167	45,050	51,569	56,000	101,000	20%
Expenditures								
Transfers Out								
19.502.00.710	TRANSFER TO CORPORATE FUND	-	-	-	-	-	-	0%
	Transfers Out Total	-	-	-	-	-	-	0%
Contractual Services								
19.520.01.202	TRAINING & CONFERENCES	-	-	1,000	-	1,000	1,000	-33%
	Total Contractual Services	-	-	1,000	-	1,000	1,000	-33%
Commodities								
19.520.01.310	DUI TECHNOLOGY EXPENDITURES	67,743	49,940	-	10,959	11,000	1,000	-94%
	Total Commodities	67,743	49,940	-	10,959	11,000	1,000	-94%
Capital Outlay								
19.520.01.401	DUI TECHNOLOGY CAPITAL OUTLAY	-	-	50,000	-	50,000	5,500	-93%
	Total Capital Outlay	-	-	50,000	-	50,000	5,500	-93%
	DUI Technology Fund Total Expenditures	67,743	49,940	51,000	10,959	62,000	7,500	-92%
	DUI Technology Fund Net	(9,450)	38,228	(5,950)	40,610	(6,000)	93,500	-1139%
	<i>Beginning Fund Balance</i>					72,266	66,266	
	<i>Ending Fund Balance</i>					66,266	159,766	

DUI Fund

	4/30/2018	SY18 Budget	SY18 Detail	SY18	CY19 Detail	CY19 Budget	CY19/ SY18 Annualized
				Projected Total			
SALARIES AND WAGES							
19.502.00.710 TRANSFER TO CORPORATE FUND	-	-		-		-	
19.520.01.101 SALARIES: FULL-TIME	-	-		-		-	
19.520.01.106 SALARIES: OVERTIME FULL-TIME	-	-		-		-	
TOTAL SALARIES & WAGES	-	-		-		-	
CONTRACTUAL SERVICES							
19.520.01.202 TRAINING & CONFERENCES	-	1,000		1,000		1,000	-33%
TOTAL CONTRACTUAL SERVICES	-	1,000		1,000		1,000	-33%
COMMODITIES							
19.520.01.310 DUI TECHNOLOGY EXPENDITURES	49,940	-		11,000		1,000	-94%
TOTAL COMMODITIES	49,940	-		11,000		1,000	
CAPITAL OUTLAY							
19.520.01.401 CAPITAL OUTLAY	-	50,000		50,000		5,500	-93%
<i>Squad Cameras</i>			50,568				
<i>Interview Room Video System</i>					5,500		
19.520.01.402 NON CAPITAL OUTLAY	-	-		-		-	
TOTAL CAPITAL OUTLAY	-	50,000		50,000		5,500	-93%
TOTAL EXPENDITURES	49,940	51,000		62,000		7,500	-92%

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.

SY 18 ACCOMPLISHMENTS:

1. No Federal drug related revenue came into this fund in SY 18.
2. State drug related revenue was used to supplement drug enforcement activities designated through the Corporate Fund.

CY2019 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.

CY2019 SIGNIFICANT CHANGES:

Only State court seizures are anticipated in FY 19.

VILLAGE OF VILLA PARK CALENDAR YEAR 2019 BUDGET

As of: 4/30/2017 4/30/2018 12/31/2018 11/30/2018

SY 18 Proj.
annualized /
FY18 Budget

Acct Number	Title	FY17 Actual	FY18 Actual	SY18 budget	SY18 Year to Date	SY18 Projected	CY2019	SY 18 Proj. annualized / FY18 Budget
Drug Control Fund								
Revenues								
Donations and Fines								
20.42060	STATE SEIZURES	2,017	1,665	-	449	750	2,000	78%
	Total Donations and Fines	2,017	1,665	-	449	750	2,000	78%
Interest and Other Revenue								
20.45174	INT ON INVEST-STATE SEIZURES	3	-	-	-	-	-	0%
20.45175	INT ON INVEST-FED SEIZURES	-	-	-	-	-	-	0%
	Total Interest and Other Revenue	3	-	-	-	-	-	0%
	Drug Control Fund Total Revenues	2,020	1,665	-	449	750	2,000	78%
Expenditures								
State Funds Seizure								
Contractual Services								
20.502.11.202	TRAINING & CONFERENCES	-	-	-	-	-	-	0%
20.502.11.220	I S P SEIZURES	-	690	-	-	-	-	0%
	Total Contractual Services	-	690	-	-	-	-	0%
Commodities								
20.502.11.399	OTHER SUPPLIES	10,175	2,500	-	-	-	-	0%
	Total Commodities	10,175	2,500	-	-	-	-	0%
	State Funds Seizure Total	10,175	3,190	-	-	-	-	0%
Federal Funds Seizure								
Contractual Services								
20.502.12.299	OTHER CONTRACTUAL SERVICES	-	-	-	-	-	-	0%
	Total Contractual Services	-	-	-	-	-	-	0%
Capital Outlay								
20.502.12.401	CAPITAL OUTLAY	-	-	-	-	-	-	0%
	Total Capital Outlay	-	-	-	-	-	-	0%
	Federal Funds Seizure Total	-	-	-	-	-	-	0%
	Drug Control Fund Total Expenditures	10,175	3,190	-	-	-	-	0%
	Drug Control Fund Net	(8,155)	(1,525)	-	449	750	2,000	
	Beginning Fund Balance					1,013	1,763	
	Ending Fund Balance					1,763	3,763	

Drug Seizures Fund

STATE DETAIL	4/30/2018	SY18 Budget	SY18 Detail	SY18		CY19 Budget	CY19/ SY18 Annualized
				Projected Total	CY19 Detail		
CONTRACTUAL SERVICES							
20.502.11.202 TRAINING & CONFERENCES <i>IDEOA Conference</i>	-	-		-		-	
20.502.11.220 ISP SEIZURES	690	-		-		-	
20.502.11.299 OTHER CONTRACTUAL SERVICES <i>DuPage Metropolitan Enforcement Group</i>	-	-		-		-	
TOTAL CONTRACTUAL SERVICES	690	-		-		-	
COMMODITIES							
20.502.11.399 OTHER SUPPLIES <i>Bullet Proof Vests</i>	2,500	-		-	0	-	
TOTAL COMMODITIES	2,500	-		-		-	
CAPITAL OUTLAY							
20.520.11.401 CAPITAL OUTLAY	-	-		-		-	
20.520.11.402 NON CAPITAL OUTLAY	-	-		-		-	
TOTAL CAPITAL OUTLAY	-	-		-		-	
TOTAL EXPENDITURES	3,190	-		-		-	
FEDERAL DETAIL							
CONTRACTUAL SERVICES							
20.502.12.299 OTHER CONTRACTUAL SERVICES <i>DuMeg (from Detectives)</i>	-	-		-		-	
TOTAL CONTRACTUAL SERVICES	-	-		-		-	
TOTAL EXPENDITURES	-	-		-		-	
TOTAL FUND 20	3,190	-		-		-	

