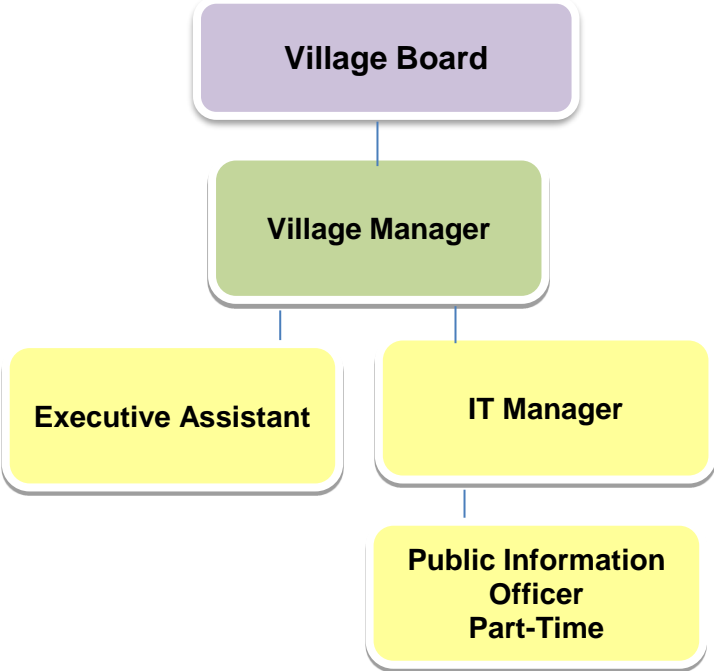


# ADMINISTRATION



# Village of Villa Park - Village Manager's Office



# **PUBLIC AFFAIRS (511)**

FUND: Corporate (10)

DIVISION: Administration (00)

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## **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.

## **SY 18 ACCOMPLISHMENTS:**

1. Maintained a balanced budget.
2. Continued to support the DuPage Mayors and Managers Conference (DMMC) to achieve satisfactory results concerning agreed upon legislative action projects.
3. Provided a wide range of Village and community event awareness and increased followership through social media, print and electronic publications.
4. Further implemented the initiatives of the Village's strategic plan.
5. Continued the 50/50 Rear Yard Drainage Program.
6. Preserved the 50/50 Sidewalk Replacement Program.
7. Continued successful implementation of the Façade Assistance Program.
8. Upheld the Villages Bond Status Rating of AA stable.
9. Maintained the 2018 Pavement Resurfacing Program.
10. Continually supported the 2018 Asphalt Rejuvenation Program.
11. Supported completion of the 2018 Concrete Replacement Project.
12. Successfully completed improvements to South Michigan Avenue, Second Avenue, and Ridge Road.
13. Fully developed and published the Master Bike and Pedestrian Plan; supported initiatives to improve intermodal transportation throughout Villa Park.
14. Completed the Zoning Ordinance update.
15. Successfully planned and executed the second annual Villa Park Brewfest.
16. Increased public safety at two intersections along the Illinois Prairie Path with the installation of flashing beacons.
17. Preserved the Senior Citizen Cab Subsidy Program.
18. Continued to provide electronic recycling services on a monthly basis.
19. Received the GFOA Distinguished Budget Award for the 26<sup>th</sup> consecutive year.
20. Voted by Money Magazine as the 28<sup>th</sup> Best Place to Live.
21. Voted by Money Magazine as the 8<sup>th</sup> Best Place to Raise a Family.
22. Designated as "Tree City USA" for the 33<sup>rd</sup> Consecutive Year.

## **CY2019 SERVICE GOALS:**

1. Continue to support the DuPage Mayors and Managers Conference (DMMC) to achieve satisfactory results concerning agreed upon legislative action projects.
2. Provide a wide range of Village and community event awareness through social media.
3. Sustain a balanced budget and continue to meet GFOA recommendations regarding surplus funds.
4. Continue to sustain the Senior Citizen Cab Subsidy Program.
5. Continue to support the 50/50 Sidewalk Replacement Program.
6. Sustain the 50/50 Rear Yard Drainage Program.
7. Implement street repairs through year five of the bond referendum projects.
8. Continue to support funding for combined sewer separations throughout the Village.
9. Provide continual support to the Façade Assistance Program.
10. Extend the life of existing village streets with the 2019 Pavement Resurfacing Program.

11. Revitalize existing streets with the 2019 Asphalt Rejuvenation Program.
12. Support infrastructure development with the 2019 Concrete Replacement Project.
13. Continued partnership with Active Transportation Alliance and the planning committee for implementation of the Master Bike and Pedestrian Plan.
14. Further develop the South Villa Business District by addressing the needs of existing and incoming businesses.
15. Establish village-wide initiatives through Strategic Planning.
16. Advance progress in the reduction in paper processes by transitioning internal and external documents to electronic forms through the use of Seamless Docs.
17. Advance and complete the village's website to be modern and responsive to mobile technologies through a website redesign.
18. Maintain a balanced budget.
19. Improve funding for public service pensions.
20. Increase efforts in economic development initiatives, including reinvigoration of the development of the South Villa and Ardmore Business Districts.
21. Further develop a link to the community through various Social Media platforms and electronic and print publications.

#### **CY2019 SIGNIFICANT CHANGES:**

1. Complete migration to the Calendar Fiscal Year.
2. 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.
3. Continue to establish, develop, and support strong business relationships to increase economic development within the Village.

VILLAGE OF VILLA PARK CALENDAR YEAR 2019 BUDGET

Acct Number	Title	As of:		12/31/2018	11/30/2018	SY18 Proj. annualized / FY18 Budget			
		4/30/2017	4/30/2018						
		FY17 Actual	FY18 Actual	SY18 budget	SY18 Year to Date	SY18 Projected	CY2019		
<b>Public Affairs</b>									
<b>Salaries and Wages</b>									
10.511.00.102	SALARIES: ELECTED OFFICIALS	26,501	25,841	17,333	15,001	17,333	26,000	0%	
	<b>Total Salaries and Wages</b>	<b>26,501</b>	<b>25,841</b>	<b>17,333</b>	<b>15,001</b>	<b>17,333</b>	<b>26,000</b>	<b>0%</b>	
<b>Contractual Services</b>									
10.511.00.201	LEGAL NOTICES	732	778	100	-	100	100	-33%	
10.511.00.202	TRAINING & CONFERENCES	1,732	1,058	2,000	101	2,000	3,000	0%	
10.511.00.206	SENIOR CITIZEN CAB SUBSIDY	6,622	5,986	5,000	1,752	5,000	7,500	0%	
10.511.00.207	APPRECIATION DINNER & AWARDS	-	-	400	-	400	600	0%	
10.511.00.210	TELEPHONE	504	441	800	184	800	1,000	-17%	
10.511.00.211	LEGAL SERVICES	119,485	219,960	108,667	110,848	108,667	160,000	-2%	
10.511.00.212	LEGAL SERVICES-POLICE	63,756	60,495	30,000	26,315	30,000	45,000	0%	
10.511.00.230	PRINTING SERVICES	20,561	35,260	13,000	8,885	13,000	20,000	3%	
10.511.00.299	OTHER CONTRACTUAL SERVICES	530,182	465,423	236,680	132,471	238,180	497,000	39%	
	<b>Total Contractual Services</b>	<b>743,573</b>	<b>789,401</b>	<b>396,647</b>	<b>280,555</b>	<b>398,147</b>	<b>734,200</b>	<b>23%</b>	
<b>Commodities</b>									
10.511.00.303	DUES & PUBLICATIONS	29,191	31,321	38,324	30,833	38,324	43,040	-25%	
10.511.00.350	FIRE HYDRANT PAINT SUPPLIES	-	-	-	-	-	-	0%	
10.511.00.399	OTHER SUPPLIES	5,879	6,905	2,500	369	2,500	6,800	81%	
	<b>Total Commodities</b>	<b>35,071</b>	<b>38,226</b>	<b>40,824</b>	<b>31,201</b>	<b>40,824</b>	<b>49,840</b>	<b>-19%</b>	
<b>Boards and Commissions</b>									
10.511.00.650	ENVIRONMENTAL CONCERNS COMM	684	652	2,000	-	2,000	3,000	0%	
10.511.00.653	SENIOR CITIZENS COMMISSION	1,398	1,088	1,000	453	1,000	1,500	0%	
10.511.00.654	TRAFFIC & SAFETY COMMISSION	600	300	667	-	667	1,000	0%	
10.511.00.655	PLANNING & ZONING COMMISSION	2,317	1,601	2,734	739	2,734	4,100	0%	
10.511.00.656	FIRE & POLICE COMMISSION	19,423	24,228	25,333	14,521	25,333	38,000	0%	
10.511.00.657	HISTORIC PRESERVATION COMM	1,704	601	2,167	-	2,167	3,250	0%	
10.511.00.658	ECONOMIC DEVELOPMENT COMM	1,557	837	1,667	395	1,667	2,500	0%	
10.511.00.666	CABLE TV COMMISSION	1,118	2,516	2,667	374	2,667	4,000	0%	
10.511.00.667	COMMUNITY PRIDE COMMISSION	3,347	2,216	2,266	876	2,266	3,400	0%	
10.511.00.668	SUMMERFEST	27,231	36,427	25,360	28,364	31,473	31,500	-33%	
10.511.00.671	PARKS & REC ADVISORY COMMISSI	-	363	667	300	667	1,000	0%	
10.511.00.672	THE DEPOT AND CORTESI VMP	4,800	47	5,000	720	5,000	5,000	-33%	
10.511.00.673	8/28 CELEBRATION	-	7,034	-	1,471	-	-	0%	
	<b>Total Boards and Commissions</b>	<b>64,180</b>	<b>77,912</b>	<b>71,528</b>	<b>48,214</b>	<b>77,641</b>	<b>98,250</b>	<b>-16%</b>	
	<b>Public Affairs Total</b>	<b>869,325</b>	<b>931,379</b>	<b>526,332</b>	<b>374,972</b>	<b>533,945</b>	<b>908,290</b>	<b>13%</b>	

Public Affairs

	4/30/2018	SY18 Budget	SY18 Detail	SY18		CY19 Budget	CY19/ SY18 Annualized
				Projected Total	CY19 Detail		
<b>SALARIES &amp; WAGES</b>							
<b>10.511.00.102 SALARIES: ELECTED OFFICIALS</b>	<b>25,841</b>	<b>17,333</b>		<b>17,333</b>		<b>26,000</b>	0%
Village President (AB)			3,000		4,500		
Village Clerk (HK)			2,333		3,500		
Village Trustees (CA, DC, NC, DK, CT, RW)			12,000		18,000		
<b>10.511.00.105 SALARIES: PART-TIME</b>	<b>-</b>	<b>-</b>		<b>-</b>		<b>-</b>	
Liquor Commission Secretary							
<b>TOTAL SALARIES &amp; WAGES</b>		<b>17,333</b>		<b>17,333</b>		<b>26,000</b>	0%
<b>CONTRACTUAL SERVICES</b>	<b>-</b>	<b>-</b>					
<b>10.511.00.201 LEGAL NOTICES</b>	<b>778</b>	<b>100</b>		<b>100</b>		<b>100</b>	-33%
Truth in Taxation, Budget Hearing, Prevailing Wage			100		100		
<b>10.511.00.202 TRAINING &amp; CONFERENCES</b>	<b>1,058</b>	<b>2,000</b>		<b>2,000</b>		<b>3,000</b>	0%
Illinois Municipal League			1,000		1,500		
DuPage Mayors & Managers			400		600		
Local Meetings & Seminars			600		900		
<b>10.511.00.206 SENIOR CITIZEN CAB SUBSIDY</b>	<b>5,986</b>	<b>5,000</b>		<b>5,000</b>		<b>7,500</b>	0%
			5,000		7,500		
<b>10.511.00.207 EMPLOYEE AWARDS</b>	<b>-</b>	<b>400</b>		<b>400</b>		<b>600</b>	0%
Employee Social Activities/Retirement Recognition			400		600		
<b>10.511.00.210 TELEPHONE</b>	<b>441</b>	<b>800</b>		<b>800</b>		<b>1,000</b>	-17%
AB			800		1,000		
<b>10.511.00.211 LEGAL SERVICES</b>	<b>219,960</b>	<b>108,667</b>		<b>108,667</b>		<b>160,000</b>	-2%
Labor Counsel			27,000		39,500		
General Counsel			68,000		100,000		
Prosecutor			13,000		19,500		
Liquor Commission			667		1,000		
<b>10.511.00.212 LEGAL SERVICES-POLICE</b>	<b>60,495</b>	<b>30,000</b>		<b>30,000</b>		<b>45,000</b>	0%
DUI Prosecution, Administrative Adjudication			30,000		45,000		
<b>10.511.00.230 PRINTING SERVICES</b>	<b>35,260</b>	<b>13,000</b>		<b>13,000</b>		<b>20,000</b>	3%
Village Brochures, Newsletter (3x), Postage			13,000		20,000		
<b>10.511.00.299 OTHER CONTRACTUAL SERVICES</b>	<b>465,423</b>	<b>236,680</b>		<b>238,180</b>		<b>497,000</b>	39%
Codification/Municipal Code (incl. online service)			5,400		8,000		
Contribution for July 4 Parade			3,100		3,100		
Contribution to Historical Society			10,000		10,000		
Castle Chevrolet (VP Chevy - Ends \$1.5m or 2023)			93,000		134,000		
Wildfire Harley-Davidson Rebate (Expires 3/2032)			16,000		22,500		
Motor Cycle Center (Max Pay \$614,949)			-		3,900		
Haggerty Buick GMC (Max Pay \$800k)			-		85,000		
Bone Roofing (Expires 3/2024)			66,000		125,000		
Lucky Motors (Expires 10/2023)			-		35,000		
Sal's Beverage World (Expires 4/2025)			9,000		14,000		
Aetna OL LLC (Pet Supplies Plus - Expires 4/2028)			13,000		13,000		
Cable TV Technician			11,000		16,000		
Love Your Neighbor Day Contribution			1,280		2,000		
Comcast at Metra			1,700		2,500		
Strategic Planning			-		10,000		
Archive Social			2,500		2,500		
FOIA System			4,700		7,000		
Olive Street Designs- Yes Villa Park			-		1,500		
Website Redesign			1,500		2,000		
<b>TOTAL CONTRACTUAL SERVICES</b>		<b>780,270</b>		<b>398,147</b>		<b>734,200</b>	23%

## Public Affairs

COMMODITIES	4/30/2018	SY18 Budget	SY18 Detail	SY18		CY19 Budget	CY19/ SY18 Annualized
				Projected Total	CY19 Detail		
<b>10.511.00.303 DUES &amp; PUBLICATIONS</b>	<b>31,321</b>	<b>38,324</b>		<b>38,324</b>		<b>43,040</b>	-25%
<i>West Central Municipal Conference</i>			5,500		5,500		
<i>Clerk's Association</i>			100		150		
<i>CMAP</i>			3,334		5,000		
<i>DuPage Mayors &amp; Managers</i>			25,500		25,500		
<i>Illinois Municipal League</i>			1,750		1,750		
<i>Illinois TIF Association</i>			650		650		
<i>Capitol Fax</i>			500		500		
<i>Metropolitan Mayors Caucus</i>			990		990		
<i>DuPage Senior Citizen Council</i>			3,000		3,000		
<b>10.511.00.399</b>	<b>6,905</b>	<b>2,500</b>		<b>2,500</b>		<b>6,800</b>	81%
<i>Bereavement, Plaques, Clerk Supplies</i>			2,500		2,500		
<i>Volunteer Recognition, Commissioner Appreciation</i>			-		2,500		
<i>Election Reception</i>			-		1,800		
<b>TOTAL COMMODITIES</b>		<b>44,000</b>		<b>40,824</b>		<b>49,840</b>	-19%
<b>10.511.00.650 ENVIRONMENTAL CONCERNS COMMISSION</b>	<b>652</b>	<b>2,000</b>		<b>2,000</b>		<b>3,000</b>	0%
<i>Printing Services, Seminars</i>			2,000		3,000		
<b>10.511.00.653 SENIOR CONCERNS COMMISSION</b>	<b>1,088</b>	<b>1,000</b>		<b>1,000</b>		<b>1,500</b>	0%
<i>Supplies, maintenance of equipment</i>			1,000		1,500		
<b>10.511.00.654 TRAFFIC &amp; SAFETY COMMISSION</b>	<b>300</b>	<b>667</b>		<b>667</b>		<b>1,000</b>	0%
<i>Secretarial Services</i>			667		1,000		
<b>10.511.00.655 PLANNING &amp; ZONING COMMISSION</b>	<b>1,601</b>	<b>2,734</b>		<b>2,734</b>		<b>4,100</b>	0%
<i>Preparation of Public Hearing Transcripts, Supplies, Village</i>			2,734		4,100		
<b>10.511.00.656 FIRE &amp; POLICE COMMISSION</b>	<b>24,228</b>	<b>25,333</b>		<b>25,333</b>		<b>38,000</b>	0%
<i>Secretary, Attorney, Applicant Testing, Supplies</i>			25,333		38,000		
<b>10.511.00.657 HISTORIC PRESERVATION COMM.</b>	<b>601</b>	<b>2,167</b>		<b>2,167</b>		<b>3,250</b>	0%
<i>Seminars, Dues, Publications, Supplies, Speakers</i>			2,167		3,250		
<b>10.511.00.658 ECONOMIC DEVELOPMENT COMM.</b>	<b>837</b>	<b>1,667</b>		<b>1,667</b>		<b>2,500</b>	0%
<i>Secretary, Supplies, Postage</i>			1,667		2,500		
<b>10.511.00.666 CABLE TV COMMISSION</b>	<b>2,516</b>	<b>2,667</b>		<b>2,667</b>		<b>4,000</b>	0%
<i>Microphones, Tapes</i>			2,667		4,000		
<b>10.511.00.667 COMMUNITY PRIDE COMMISSION</b>	<b>2,216</b>	<b>2,266</b>		<b>2,266</b>		<b>3,400</b>	0%
<i>Postage, Printing Services, Supplies, Prizes, VFW Thanksgiv</i>			2,266		3,400		
<b>10.511.00.668 SUMMERFEST</b>	<b>36,427</b>	<b>25,360</b>		<b>31,473</b>		<b>31,500</b>	-33%
<i>Expenses &amp; Contractual Agreements for Summerfest</i>			31,473		31,500		
<b>10.511.00.671 PARKS &amp; RECREATION ADVISORY COMMISSION</b>	<b>363</b>	<b>667</b>		<b>667</b>		<b>1,000</b>	0%
<i>Secretary, Supplies</i>			667		1,000		
<b>10.511.00.672 THE DEPOT - CORTESI VETERANS MEMORIAL PARK</b>	<b>47</b>	<b>5,000</b>		<b>5,000</b>		<b>5,000</b>	-33%
			5,000		5,000		
<b>10.511.00.673 8/28 CELEBRATION</b>	<b>7,034</b>	<b>-</b>		<b>-</b>		<b>-</b>	
<b>TOTAL BOARDS &amp; COMMISSIONS</b>		<b>71,528</b>		<b>77,641</b>		<b>98,250</b>	-16%
<b>TOTAL EXPENDITURES</b>		<b>913,131</b>		<b>533,945</b>		<b>908,290</b>	13%

# 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.

## SY 18 ACCOMPLISHMENTS:

1. Improved customer service through the use of CityView permitting and code enforcement modules.
2. Advanced customer service through the use of Seamless Docs electronic form management.
3. Preserved a positive fund balance in the Corporate General Fund.
4. Received prestigious GFOA and CAFR awards in recognition of excellence in municipal financial reporting.
5. Improved Village communications and increased resident interaction through enhanced social media platforms.
6. Supported additional growth and development of the Employee Wellness Program and wellness initiatives.
7. Completed year four of the seven-year Street Improvement Program.
8. Completed construction of a storage shelter at Cortesi Veterans Memorial Park to support increased community involvement.
9. Completed upgrades to North Terrace Park to update aging facilities.
10. Negotiated successor labor agreements with MAP, IAFF, and FOP labor unions.
11. Advanced work toward a fully responsive Village website.
12. Successfully re-negotiated a successor recycling and refuse contract.
13. Migrated to a calendar year budget.

## CY2019 SERVICE GOALS:

1. Implement a balanced budget for CY2019.
2. Improve internal communication procedures with the implementation of the Peak Agenda Management solution.
3. Continue to maintain and develop the Prairie Path and Great Western Trail areas to stimulate economic growth and community involvement.
4. Continue to pursue grants to improve the Village's infrastructure and equipment.
5. Continue to improve Village's infrastructure through implementation of year five of the Street Improvement Program.
6. Support recycling initiatives such as the monthly electronics recycling program and the implementation of a village-wide document shredding day.
7. Continue to encourage employee participation in the Employee Wellness Program.
8. Expand development of the Peak Agenda Management Solution software to improve internal

efficiency.

9. Advance progress in the reduction in paper processes by transitioning internal and external documents to electronic forms through the use of Seamless Docs.
10. Continue to replace aging vehicles and equipment.
11. Remain committed to cross-training of employees between departments.
12. Continue to market Cortesi Veterans Memorial Park and Depot area to generate additional Village revenue.
13. Complete the redesign of the Village's webpage to be responsive to all technologies.
14. Regularly archive activity on the Village's social media resources.
15. Continue to publish quality triannual publications of Village Matters.
16. Utilize social media to educate citizens on municipal matters, grow followership and increase civic engagement.
17. Support a strong and reliable technological network to sustain uninterrupted service.
18. Expand use of the CodeRED Civic Alert system to develop further government transparency.

#### **CY2019 SIGNIFICANT CHANGES:**

1. Continue to improve the Village's infrastructure through year four of the Street Improvement Program.
2. Maintain positive employee morale in light of a variable state economy.
3. Improved customer service through the use of the CityView scheduling module.
4. Successful transition to a calendar budget year.

VILLAGE OF VILLA PARK CALENDAR YEAR 2019 BUDGET

Acct Number	Title	As of:	4/30/2017	4/30/2018	12/31/2018	11/30/2018	CY2019	SY 18 Proj. annualized / FY18 Budget	
			FY17 Actual	FY18 Actual	SY18 budget	SY18 Year to Date			SY18 Projected
<b>Village Manager's Office</b>									
<b>Salaries and Wages</b>									
10.512.00.101	SALARIES: FULL-TIME		203,999	229,658	155,965	138,676	155,965	233,721	0%
10.512.00.105	SALARIES: PART-TIME		31,506	21,804	21,750	12,480	35,495	32,646	-39%
10.512.00.108	SALARIES: TEMPORARY		315	15,792	-	3,923	-	-	0%
10.512.00.110	CAR ALLOWANCE		6,000	6,300	4,800	3,500	4,800	6,000	-17%
	<b>Total Salaries and Wages</b>		<b>241,821</b>	<b>273,553</b>	<b>182,515</b>	<b>158,579</b>	<b>196,260</b>	<b>272,368</b>	<b>-7%</b>
<b>Contractual Services</b>									
10.512.00.202	TRAINING & CONFERENCES		2,576	1,657	3,668	220	3,668	5,000	-9%
10.512.00.210	TELEPHONE		1,025	972	-	376	-	1,200	0%
10.512.00.299	OTHER CONTRACTUAL SERVICES		38,428	981	4,610	3,934	4,610	4,912	-29%
	<b>Total Contractual Services</b>		<b>42,029</b>	<b>3,609</b>	<b>8,278</b>	<b>4,529</b>	<b>8,278</b>	<b>11,112</b>	<b>-11%</b>
<b>Commodities</b>									
10.512.00.303	DUES & PUBLICATIONS		4,568	4,696	2,835	690	2,835	5,150	21%
10.512.00.399	OTHER SUPPLIES		1,759	1,529	1,300	67	1,300	2,200	13%
	<b>Total Commodities</b>		<b>6,326</b>	<b>6,224</b>	<b>4,135</b>	<b>757</b>	<b>4,135</b>	<b>7,350</b>	<b>19%</b>
	<b>Village Manager's Office Total</b>		<b>290,176</b>	<b>283,387</b>	<b>194,928</b>	<b>163,865</b>	<b>208,673</b>	<b>290,830</b>	<b>-7%</b>

Village Manager

		4/30/2018	SY18 Budget	SY18 Detail	SY18 Projected Total	CY19 Detail	CY19 Budget	CY19/ SY18 Annualized
<b>SALARIES &amp; WAGES</b>								
10.512.00.101	<b>SALARIES: FULL-TIME</b>	229,658	155,965		155,965		233,721	0%
	<i>Village Manager (RK) + \$750 Longevity</i>			117,540		176,743		
	<i>Executive Assistant (KK)</i>			38,425		56,979		
10.512.00.105	<b>SALARIES: PART-TIME</b>	21,804	21,750		35,495		32,646	-39%
	<i>Communications Specialist (EA)</i>			21,750		32,646		
	<i>College/NIU Intern (30,000)</i>			-		-		
10.512.00.110	<b>CAR ALLOWANCE</b>	6,300	4,800		4,800		6,000	-17%
				4,800		6,000		
	<b>TOTAL SALARIES &amp; WAGES</b>		<u>263,260</u>		<u>196,260</u>		<u>272,368</u>	-7%
<b>CONTRACTUAL SERVICES</b>		-	-					
10.512.00.202	<b>TRAINING &amp; CONFERENCES</b>	1,657	3,668		3,668		5,000	-9%
	<i>DMMC</i>			1,000		1,500		
	<i>ICMA</i>			2,334		3,000		
	<i>IML</i>			334		500		
10.512.00.210	<b>TELEPHONE</b>	972	-				1,200	
	<i>CS Phone, MIFI</i>			667		1,200		
10.512.00.299	<b>OTHER CONTRACTUAL SERVICES</b>	981	4,610		4,610		4,912	-29%
	<i>Village Hall Meetings, Public Hearings</i>			4,000		2,000		
	<i>Courier Services</i>			-		-		
	<i>Repairs to Office Equipment</i>			-		-		
	<i>Cell Reimbursement</i>			610		912		
	<i>Tuition Reimbursement</i>			-		2,000		
	<b>TOTAL CONTRACTUAL SERVICES</b>		<u>8,278</u>		<u>8,278</u>		<u>11,112</u>	-11%
10.512.00.303	<b>DUES &amp; PUBLICATIONS</b>	4,696	2,835		2,835		5,150	21%
	<i>ICMA Dues</i>			-		1,350		
	<i>Metro Mayors &amp; Managers</i>			800		800		
	<i>Notary</i>			100		100		
	<i>Rotary</i>			1,334		2,000		
	<i>Kiwanis</i>			267		400		
	<i>Various</i>			334		500		
10.512.00.399	<b>OTHER SUPPLIES</b>	1,529	1,300		1,300		2,200	13%
	<i>Binders, Forms, Files and Computer Supplies</i>			1,300		2,000		
	<i>Dropbox</i>			-		200		
	<b>TOTAL COMMODITIES</b>		<u>7,030</u>		<u>4,135</u>		<u>7,350</u>	19%
<b>CAPITAL OUTLAY</b>		-	-					
10.512.00.402	<b>NON-CAPITAL OUTLAY</b>	-	-		-		-	
	<b>TOTAL CAPITAL OUTLAY</b>		<u>-</u>		<u>-</u>		<u>-</u>	
	<b>TOTAL EXPENDITURES</b>		<u>278,568</u>		<u>208,673</u>		<u>290,830</u>	-7%

## VILLAGE MANAGER/IT (512)

FUND: Corporate (10)

DIVISION: Administration (01)

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### 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.

### SY 18 ACCOMPLISHMENTS:

1. Pursued expanding current police employee and time management software to the other Village departments to minimize paper use and streamline the process.
2. Continued to upgrade computers to Windows 10.
3. Continued 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.
4. Researched and implemented off-site backup and recovery options.
5. Continued to replace cameras at the police station to IP based.
6. Implemented seamless document software for website.
7. Replaced our virusscan product with a cloud based system to also fight malware.
8. Upgraded all computers to Office 2016.
9. Replaced physical virtual host server machine.
10. Implemented the CodeRed emergency notification software.
11. Upgraded all police MDT units to Windows 10 to support new CAD software.
12. Installed security cameras at Jefferson pool and ICC.
13. Implement video server and wireless network for police car cameras.
14. Pursued greater efficiencies for Village functions through the use of technology.

### CY2019 SERVICE GOALS:

1. Continue to upgrade computers to Windows 10 and purchase annual replacement computers.
2. Replace on-site backup server for additional storage and reliability.
3. Replace all police car printers to new model to support Windows 10.
4. Create tech committee to meet quarterly to discuss projects and future needs.
5. Deploy ipads in the fire department for EMS reporting and inspections.
6. Upgrade all fire MDT units to Windows 10 to support new RMS and CAD software.
7. Upgrade virtual servers to 2016 and verify software compatibility.
8. Replace SAN for additional storage and faster access time.
9. Implement Cityview portal for online permits.
10. Explore wireless upgrade options or wired connectivity for fire station 82 and Com/Dev Office.
11. Pursue greater efficiencies for Village functions through the use of technology.

**CY2019 SIGNIFICANT CHANGES:**

No significant changes anticipated for Village Manager / IT

VILLAGE OF VILLA PARK CALENDAR YEAR 2019 BUDGET

Acct Number	Title	As of:		12/31/2018	11/30/2018	SY18 Projected	CY2019	SY 18 Proj. annualized / FY18 Budget
		4/30/2017	4/30/2018					
		FY17 Actual	FY18 Actual	SY18 budget	SY18 Year to Date			
<b>Information Technology (IT)</b>								
<b>Salaries and Wages</b>								
10.512.01.101	SALARIES: FULL-TIME	88,550	85,715	62,736	53,091	90,000	95,971	-29%
10.512.01.108	SALARIES: TEMPORARY	-	-	-	-	-	-	0%
	<b>Total Salaries and Wages</b>	<b>88,550</b>	<b>85,715</b>	<b>62,736</b>	<b>53,091</b>	<b>90,000</b>	<b>95,971</b>	<b>-29%</b>
<b>Contractual Services</b>								
10.512.01.210	TELEPHONE	399	622	400	300	600	600	-33%
10.512.01.270	MAINT OF OFFICE EQUIPMENT	13,843	23,629	92,000	90,029	95,500	61,600	-57%
10.512.01.299	OTHER CONTRACTUAL SERVICES	97,363	96,952	90,500	86,039	92,000	136,312	-1%
	<b>Total Contractual Services</b>	<b>111,606</b>	<b>121,204</b>	<b>182,900</b>	<b>176,368</b>	<b>188,100</b>	<b>198,512</b>	<b>-30%</b>
<b>Commodities</b>								
10.512.01.303	DUES & PUBLICATIONS	30	100	500	-	500	500	-33%
10.512.01.317	OFFICE SUPPLIES	-	-	-	-	-	-	0%
	<b>Total Commodities</b>	<b>30</b>	<b>100</b>	<b>500</b>	<b>-</b>	<b>500</b>	<b>500</b>	<b>-33%</b>
<b>Capital Outlay</b>								
10.512.01.402	NON-CAPITAL OUTLAY	973	8,227	15,500	-	-	28,500	0%
	<b>Total Capital Outlay</b>	<b>973</b>	<b>8,227</b>	<b>15,500</b>	<b>-</b>	<b>-</b>	<b>28,500</b>	<b>0%</b>
	<b>IT Total</b>	<b>201,158</b>	<b>215,245</b>	<b>261,636</b>	<b>229,460</b>	<b>278,600</b>	<b>323,483</b>	<b>-23%</b>

Information Technology (IT)

		4/30/2018	SY18 Budget	SY18 Detail	SY18 Projected Total	CY19 Detail	CY19 Budget	CY19/ SY18 Annualized
<b>SALARIES &amp; WAGES</b>								
10.512.01.101	SALARIES: FULL-TIME	85,715	62,736		90,000		95,971	-29%
	<i>Information Technology Manager (88,439) (BS)</i>							
10.512.01.108	SALARIES: TEMPORARY	-	-		-		-	
	<b>TOTAL SALARIES &amp; WAGES</b>		<u>62,736</u>		<u>90,000</u>		<u>95,971</u>	-29%
<b>CONTRACTUAL SERVICES</b>		-	-					
10.512.01.202	TRAINING & CONFERENCES	-	-		-		-	
10.512.01.210	TELEPHONE	622	400		600		600	-33%
10.512.01.270	MAINTENANCE OF EQUIPMENT	23,629	92,000		95,500		61,600	-57%
10.512.01.299	OTHER CONTRACTUAL SERVICES	96,952	90,500		92,000		136,312	-1%
	<b>TOTAL CONTRACTUAL SERVICES</b>		<u>182,900</u>		<u>188,100</u>		<u>198,512</u>	-30%
10.512.01.303	DUES & PUBLICATIONS	100	500		500		500	-33%
10.512.01.317	OFFICE SUPPLIES	-	-		-		-	
10.512.01.399	OTHER SUPPLIES	-	-		-		-	
	<b>TOTAL COMMODITIES</b>		<u>500</u>		<u>500</u>		<u>500</u>	-33%
<b>CAPITAL OUTLAY</b>		-						
10.512.01.402	NON-CAPITAL OUTLAY	8,227	15,500		-		28,500	
	<b>TOTAL CAPITAL OUTLAY</b>		<u>15,500</u>		<u>-</u>		<u>28,500</u>	
	<b>TOTAL EXPENDITURES</b>		261,636		278,600		323,483	-23%

