

Village of Villa Park, Illinois

2020 BUDGET

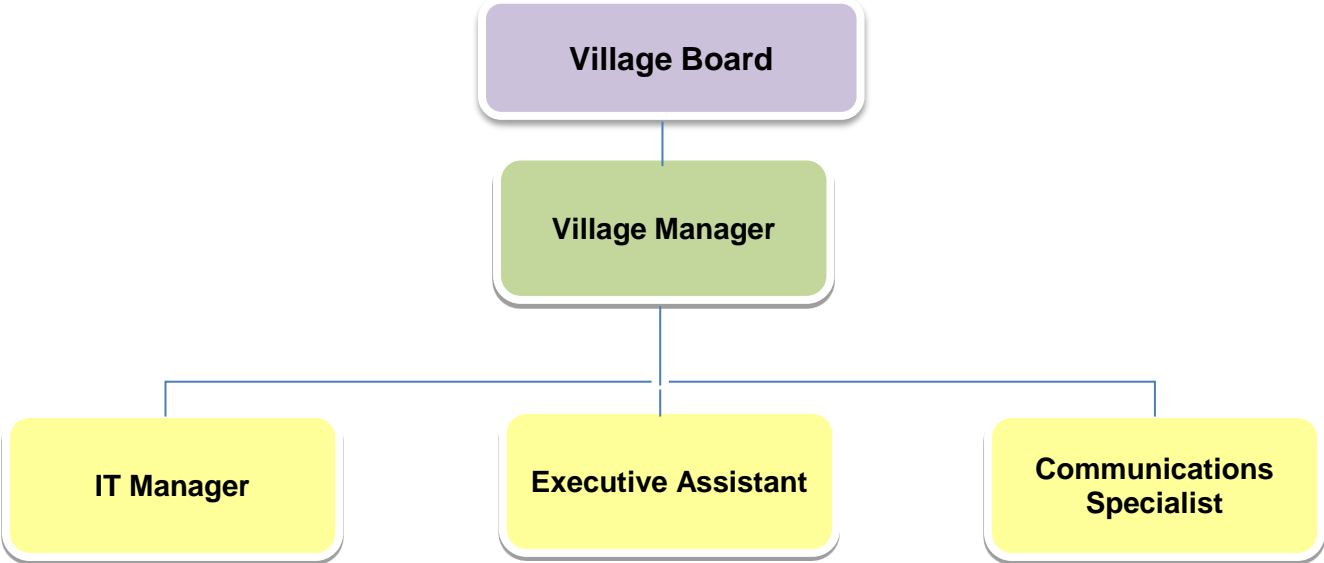


ADMINISTRATION

**JANUARY 1, 2020 TO
DECEMBER 31, 2020**

APPROVED DECEMBER 16, 2019

Village of Villa Park - Village Manager's Office



PUBLIC AFFAIRS (511)

FUND: Corporate (10)

DIVISION: Administration (00)

DESCRIPTION:

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

CY 2019 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; established updated village-wide initiatives with an updated strategic plan.
5. Advanced progress and expanded service of 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 2019 Pavement Resurfacing Program.
10. Continually supported the 2019 Asphalt Rejuvenation Program.
11. Supported completion of the 2019 Concrete Replacement Project.
12. Successfully planned and executed the third annual Villa Park Brewfest.
13. Increased public safety in school zones with the installation of flashing stop signs.
14. Preserved the Senior Citizen Cab Subsidy Program.
15. Continued to provide electronic recycling services on a monthly basis.
16. Launched an updated and modernized website that is responsive to all technologies.
17. Received the GFOA Distinguished Budget Award for the 27th consecutive year.
18. Designated as "Tree City USA" for the 34th Consecutive Year.
19. Improved internal communication procedures, increased efficiency and transparency with implementation and use of the Peak Agenda Management solution.
20. Further supported green initiatives with support of the Spring Sweep Recycling and Document Shredding event.
21. Supported green initiatives with the implementation of Simple Recycling curbside recycling services.
22. Modernized processes and updated cable production and equipment; implemented board meeting video closed captioning to improve upon ADA accessibility and further transparency.
23. Advanced progress toward the further development of the South Villa Business District into a downtown area by developing relationships with existing businesses, encouraging new business establishment, and investing in capital projects.
24. Purchased property at 631 E. Wildwood to facilitate relocation of a business (AK Mulch) and provide additional parking opportunities to patrons of the South Villa Business District.
25. Initiated flood remediation efforts at 631 E. Wildwood and Rotary Park to assist with the relocation of AK Mulch to 631 E. Wildwood.

CY 2020 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 six 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 2020 Pavement Resurfacing Program.
11. Revitalize existing streets with the 2020 Asphalt Rejuvenation Program.
12. Support infrastructure development with the 2020 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. Advance progress in the reduction in paper processes by transitioning internal and external documents to electronic forms.
16. Maintain a balanced budget.
17. Improve funding for public service pensions.
18. Increase efforts in economic development initiatives, including reinvigoration of the development of the South Villa and Ardmore Business Districts.
19. Continually adapt to growing trends in public engagement practices by utilizing multiple platforms and publications to engage the community.
20. Finish flood water remediation efforts at 631 E. Wildwood and Rotary Park.
21. Complete relocation of AK Mulch to 631 E. Wildwood.
22. Conclude the purchase of 100-110 S. Villa Avenue and expand parking accessibility along the South Villa business corridor with the construction of a public parking lot.

CY 2019 SIGNIFICANT CHANGES:

1. Remained committed to the maintenance and development of the Prairie Path, Salt Creek Greenway Trail and Great Western Trail to stimulate economic growth and community involvement.
2. Continue to establish, develop, and support strong business relationships to increase economic development within the Village.
3. Negotiated conditions and began the reconstruction of the St. Charles Road Bridge Improvement Project.
4. Acquired property at 631 E. Wildwood Avenue to relocate AK Mulch and facilitate the development of additional parking space along South Villa Avenue.

VILLAGE OF VILLA PARK 2020 BUDGET

Acct Number	Title	As of:		12/31/2019	11/30/2019	2019 Projected	2020 Budget	Change from 2019 Projected
		4/30/2018	12/31/2018					
		FY18 Actual	SY18 Actual (8 Months)	2019 budget	2019 Year to Date			
Public Affairs								
Salaries and Wages								
10.511.00.102	SALARIES: ELECTED OFFICIALS	25,841	17,472	26,000	24,232	26,000	26,000	0%
	Total Salaries and Wages	25,841	17,472	26,000	24,232	26,000	26,000	0%
Contractual Services								
10.511.00.201	LEGAL NOTICES	778	738	100	188	100	100	0%
10.511.00.202	TRAINING & CONFERENCES	1,058	916	3,000	1,221	3,000	3,000	0%
10.511.00.206	SENIOR CITIZEN CAB SUBSIDY	5,986	2,410	7,500	1,975	7,500	7,500	0%
10.511.00.207	APPRECIATION DINNER & AWARDS	-	-	600	3,081	2,481	600	-76%
10.511.00.210	TELEPHONE	441	259	1,000	324	1,000	1,000	0%
10.511.00.211	LEGAL SERVICES	219,960	152,114	160,000	156,006	160,000	160,000	0%
10.511.00.212	LEGAL SERVICES-POLICE	60,495	38,276	45,000	45,481	45,000	45,000	0%
10.511.00.230	PRINTING SERVICES	35,260	14,657	20,000	11,781	20,000	20,000	0%
10.511.00.299	OTHER CONTRACTUAL SERVICES	465,423	296,508	497,000	222,616	408,109	274,800	-33%
	Total Contractual Services	789,401	505,878	734,200	442,675	647,190	512,000	-21%
Commodities								
10.511.00.303	DUES & PUBLICATIONS	31,321	30,833	43,040	32,640	43,040	43,040	0%
10.511.00.350	FIRE HYDRANT PAINT SUPPLIES	-	-	-	-	-	-	0%
10.511.00.399	OTHER SUPPLIES	6,905	787	6,800	3,169	6,800	5,000	-26%
	Total Commodities	38,226	31,620	49,840	35,809	49,840	48,040	-4%
Boards and Commissions								
10.511.00.650	ENVIRONMENTAL CONCERNS COMM	652	-	3,000	629	3,000	3,000	0%
10.511.00.653	SENIOR CITIZENS COMMISSION	1,088	862	1,500	1,838	1,500	1,500	0%
10.511.00.654	TRAFFIC & SAFETY COMMISSION	300	-	1,000	-	1,000	1,000	0%
10.511.00.655	PLANNING & ZONING COMMISSION	1,601	1,731	4,100	2,538	4,100	3,500	-15%
10.511.00.656	FIRE & POLICE COMMISSION	24,228	15,738	38,000	23,553	38,000	30,000	-21%
10.511.00.657	HISTORIC PRESERVATION COMM	601	875	3,250	104	3,250	3,000	-8%
10.511.00.658	ECONOMIC DEVELOPMENT COMM	837	1,463	2,500	600	2,500	2,200	-12%
10.511.00.666	CABLE TV COMMISSION	2,516	3,859	4,000	3,233	4,000	4,000	0%
10.511.00.667	COMMUNITY PRIDE COMMISSION	2,216	1,273	3,400	2,830	3,400	4,000	18%
10.511.00.668	SUMMERFEST (MOVED TO REC FUND)	36,427	28,364	31,500	34,157	29,000	-	-100%
10.511.00.671	PARKS & REC ADVISORY COMMISSI	363	525	1,000	1,091	1,000	1,000	0%
10.511.00.672	THE DEPOT AND CORTESI VMP	47	720	5,000	-	5,000	5,000	0%
10.511.00.673	8/28 CELEBRATION	7,034	1,471	-	-	-	-	0%
	Total Boards and Commissions	77,912	56,881	98,250	70,575	95,750	58,200	-39%
	Public Affairs Total	931,379	611,852	908,290	573,290	818,780	644,240	-21%

Public Affairs

	12/31/2018 Actual	2019 Budget	2019 Detail	2019 Projected		2020 / 2019	
				Total	2020 Detail	2020 Budget	Projected
SALARIES & WAGES							
10.511.00.102 SALARIES: ELECTED OFFICIALS	17,472	26,000		26,000		26,000	0%
Village President (AB)			4,500		4,500		
Village Clerk (HK)			3,500		3,500		
Village Trustees (DC, NC, KP, CM, CT, RW)			18,000		18,000		
10.511.00.105 SALARIES: PART-TIME	-	-		-		-	
Liquor Commission Secretary							
TOTAL SALARIES & WAGES	17,472	26,000		26,000		26,000	0%
CONTRACTUAL SERVICES	-	-					
10.511.00.201 LEGAL NOTICES	738	100		100		100	0%
Truth in Taxation, Budget Hearing, Prevailing Wage			100		100		
10.511.00.202 TRAINING & CONFERENCES	916	3,000		3,000		3,000	0%
Illinois Municipal League			1,500		1,500		
DuPage Mayors & Managers			600		600		
Local Meetings & Seminars			900		900		
10.511.00.206 SENIOR CITIZEN CAB SUBSIDY	2,410	7,500		7,500		7,500	0%
			7,500		7,500		
10.511.00.207 EMPLOYEE AWARDS	-	600		2,481		600	-76%
Employee Social Activities/Retirement Recognition			600		600		
10.511.00.210 TELEPHONE	259	1,000		1,000		1,000	0%
AB			1,000		1,000		
10.511.00.211 LEGAL SERVICES	152,114	160,000		160,000		160,000	0%
Labor Counsel			39,500		39,500		
General Counsel			100,000		100,000		
Prosecutor			19,500		19,500		
Liquor Commission			1,000		1,000		
10.511.00.212 LEGAL SERVICES-POLICE	38,276	45,000		45,000		45,000	0%
DUI Prosecution, Administrative Adjudication			45,000		45,000		
10.511.00.230 PRINTING SERVICES	14,657	20,000		20,000		20,000	0%
Village Brochures, Newsletter (3x), Postage			20,000		20,000		
10.511.00.299 OTHER CONTRACTUAL SERVICES	296,508	497,000		408,109		274,800	-33%
Codification/Municipal Code (incl. online service)			8,000		8,000		
Contribution for July 4 Parade			3,100		3,100		
Parade Candy			2,050		2,100		
Contribution to Historical Society			10,000		10,000		
Castle Chevrolet (VP Chevy - Ends \$1.5m or 2023)			111,759		5,000		
Wildfire Harley-Davidson Rebate (Expires 3/2032)			22,500		22,500		
Motor Cycle Center (Max Pay \$614,949)			6,300		6,300		
Haggerty Buick GMC (Max Pay \$800k)			81,000		81,000		
Bone Roofing (Expires 3/2024, percentage reductions in 2019 and 2021)			93,000		93,000		
Lucky Motors (moved in 2018, no additional payments)			-		-		
Sal's Beverage World (Expires 4/2025)			16,000		16,000		
Aetna OL LLC (Pet Supplies Plus - Expires 4/2028)			13,000		13,000		
Board Meeting & Cable Channel Production			12,000		8,000		
Board Meeting Closed Captioning			2,400		4,800		
Love Your Neighbor Day Contribution			2,000		2,000		
Comcast at Metra (to IT)			2,500		-		
Strategic Planning			11,000		-		
Archive Social (to IT)			2,500		-		
FOIA System (to IT)			7,000		-		
Olive Street Designs- Yes Villa Park (to IT)			-		-		
Website Redesign			2,000		-		
	505,878	734,200		647,190		512,000	-47%

Public Affairs

COMMODITIES	12/31/2018	2019 Budget	2019 Detail	2019		2020 Budget	2020 / 2019 Projected
				Projected Total	2020 Detail		
10.511.00.303 DUES & PUBLICATIONS	30,833	43,040		43,040		43,040	-33%
<i>West Central Municipal Conference</i>			5,500		5,500		
<i>Clerk's Association</i>			150		150		
<i>CMAP</i>			5,000		5,000		
<i>DuPage Mayors & Managers</i>			25,500		25,500		
<i>Illinois Municipal League</i>			1,750		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		
10.511.00.399 OTHER SUPPLIES	787	6,800		6,800		5,000	-51%
<i>Bereavement, Plaques, Clerk Supplies</i>			2,000		2,000		
<i>Commissioner Appreciation Reception</i>			2,500		2,500		
<i>Election Reception</i>			1,800		-		
<i>DMMC Golf Outing Basket</i>			500		500		
TOTAL COMMODITIES	44,000	44,000		49,840		48,040	-36%
10.511.00.650 ENVIRONMENTAL CONCERNS COMMISSION	-	3,000		3,000		3,000	-33%
<i>Printing Services, Seminars, Supplies</i>			1,700		1,700		
<i>Spring Sweep Recycling Event</i>			350		350		
<i>Joyful Traditions Tree/Donation</i>			150		150		
<i>Arbor Day/Tree Adoption</i>			200		200		
<i>Terracycle Pen & Marker Recycling</i>			300		300		
<i>Green Champion Award</i>			300		300		
10.511.00.653 SENIOR CONCERNS COMMISSION	862	1,500		1,500		1,500	-33%
<i>Supplies, maintenance of equipment</i>			1,500		1,500		
10.511.00.654 TRAFFIC & SAFETY COMMISSION	-	1,000		1,000		1,000	-33%
<i>Secretarial Services</i>			1,000		1,000		
10.511.00.655 PLANNING & ZONING COMMISSION	1,731	4,100		4,100		3,500	-43%
<i>Preparation of Public Hearing Transcripts, Supplies, Village Recording</i>			4,100		3,500		
10.511.00.656 FIRE & POLICE COMMISSION	15,738	38,000		38,000		30,000	-47%
<i>Secretary, Attorney, Applicant Testing, Supplies</i>			38,000		30,000		
10.511.00.657 HISTORIC PRESERVATION COMM.	875	3,250		3,250		3,000	-38%
<i>Seminars, Dues, Publications, Supplies, Speakers</i>			3,250		3,000		
10.511.00.658 ECONOMIC DEVELOPMENT COMM.	1,463	2,500		2,500		2,200	-41%
<i>Secretary, Supplies, Postage</i>			2,500		2,200		
10.511.00.666 CABLE TV COMMISSION	3,859	4,000		4,000		4,000	-33%
<i>Microphones, Batteries, Memory Cards</i>			3,000		3,000		
<i>Camera Equipment</i>			1,000		1,000		
10.511.00.667 COMMUNITY PRIDE COMMISSION	1,273	3,400		3,400		4,000	-22%
<i>VFW Thanksgiving Phone Calls</i>			400		400		
<i>Spring Sweep Recycling Event</i>			500		600		
<i>Sidewalk Chalk Party - Face Painting, Supplies, Ads</i>			1,000		1,000		
<i>Paws on the Path - Face Painting, Supplies, Ads</i>			1,000		1,000		
<i>Prairie Path Planters, Community Beautification</i>			500		500		
<i>Back to School Event</i>			-		500		
10.511.00.668 SUMMERFEST - TRANSFER TO RECREATION	28,364	31,500		29,000		-	-100%
<i>Expenses & Contractual Agreements for Summerfest</i>			29,000		-		
10.511.00.671 PARKS & RECREATION ADVISORY COMMISSION	525	1,000		1,000		1,000	-33%
<i>Secretary, Supplies</i>			1,000		1,000		
10.511.00.672 THE DEPOT - CORTESI VETERANS MEMORIAL PARK	720	5,000		5,000		5,000	-33%
<i>5,000</i>			5,000		5,000		
10.511.00.673 8/28 CELEBRATION	1,471	-		-		-	
TOTAL BOARDS & COMMISSIONS	56,881	98,250		95,750		58,200	-59%
TOTAL EXPENDITURES	624,232	902,450		818,780		644,240	-48%

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 that 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.

CY 2019 ACCOMPLISHMENTS:

1. Advanced customer service through the use of Seamless Docs electronic form management.
2. Preserved a positive fund balance in the Corporate General Fund.
3. Received prestigious GFOA and CAFR awards in recognition of excellence in municipal financial reporting.
4. Improved Village communications and increased resident interaction through enhanced social media platforms.
5. Supported additional growth and development of the Employee Wellness Program and wellness initiatives.
6. Completed year five of the seven-year Street Improvement Program.
7. Launched an updated and modernized website that is responsive to all technologies.
8. Supported green initiatives with the implementation of Simple Recycling curbside recycling services.
9. Improved internal communication procedures, increased efficiency and transparency with implementation and use of the Peak Agenda Management solution.
10. Further supported green initiatives with support of the Spring Sweep Recycling and Document Shredding event.
11. Modernized processes and updated cable production and equipment; implemented board meeting video closed captioning to improve upon ADA accessibility and further transparency.
12. Advanced progress toward the further development of the South Villa Business District into a downtown area by developing relationships with new and existing businesses, and investing in capital projects.
13. Created a YouTube channel to facilitate dissemination of public messages and improve accessibility of the Board Meetings and related matters.

CY 2020 SERVICE GOALS:

1. Implement a balanced budget for CY2020.
2. Continue to maintain and develop the Prairie Path and Great Western Trail areas to stimulate economic growth and community involvement.
3. Continue to pursue grants to improve the Village's infrastructure and equipment.
4. Continue to improve Village's infrastructure through implementation of year six of the Street Improvement Program.
5. Support recycling initiatives such as the monthly electronics recycling program and the Spring

- Sweep Recycling and Shredding Event.
6. Continue to encourage employee participation in the Employee Wellness Program.
 7. Expand development and use of the Peak Agenda Management Solution software to improve internal efficiency.
 8. Advance progress in the reduction in paper processes by transitioning internal and external documents to electronic forms.
 9. Implement online billing, communications and electronic payment collection services.
 10. Increase governmental transparency by providing public search access to historical documents through Laserfiche.
 11. Continue to replace aging vehicles and equipment.
 12. Remain committed to cross-training of employees between departments.
 13. Continue to market Cortesi Veterans Memorial Park and Depot area to generate additional Village revenue.
 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.
 19. Negotiate successor labor agreement with AFSCME.

CY 2019 SIGNIFICANT CHANGES:

1. Continue to improve the Village's infrastructure through year six of the Street Improvement Program.
2. Maintain positive employee morale in light of a variable state economy.
3. Implementation of the Peak Agenda Management solution.
4. Advancement of green initiatives such as Simple Recycling, and the Spring Sweep Recycling and Document Shredding Event.
5. Purchase of property along South Villa Avenue to promote economic development.

VILLAGE OF VILLA PARK 2020 BUDGET

Acct Number	Title	As of:	4/30/2018	12/31/2018	12/31/2019	11/30/2019	2019 Projected	2020 Budget	Change from 2019 Projected
		FY18 Actual	SY18 Actual (8 Months)	2019 budget	2019 Year to Date				
Village Manager's Office									
Salaries and Wages									
10.512.00.101	SALARIES: FULL-TIME	229,658	158,359	233,721	221,029	232,972	289,756	24%	
10.512.00.105	SALARIES: PART-TIME	21,804	15,346	32,646	28,714	39,612	8,400	-79%	
10.512.00.108	SALARIES: TEMPORARY	15,792	3,923	-	-	-	-	0%	
10.512.00.110	CAR ALLOWANCE	6,300	4,200	6,000	5,500	6,000	6,000	0%	
	Total Salaries and Wages	273,553	181,828	272,368	255,243	278,584	304,156	9%	
Contractual Services									
10.512.00.202	TRAINING & CONFERENCES	1,657	350	5,000	4,733	5,750	8,750	52%	
10.512.00.210	TELEPHONE	972	526	1,200	9,368	-	1,200	0%	
10.512.00.299	OTHER CONTRACTUAL SERVICES	981	4,685	4,912	7,701	6,912	4,912	-29%	
	Total Contractual Services	3,609	5,561	11,112	21,802	12,662	14,862	17%	
Commodities									
10.512.00.303	DUES & PUBLICATIONS	4,696	1,370	5,150	3,033	5,150	5,550	8%	
10.512.00.399	OTHER SUPPLIES	1,529	362	2,200	1,220	2,200	4,200	91%	
	Total Commodities	6,224	1,732	7,350	4,253	7,350	9,750	33%	
	Village Manager's Office Total	283,387	189,121	290,830	281,297	298,596	328,768	10%	

Village Manager

	12/31/2018	2019 Budget	2019 Detail	2019		2020 Budget	2020 / 2019
				Projected Total	2020 Detail		
SALARIES & WAGES	Actual	-					
10.512.00.101	SALARIES: FULL-TIME	158,359	233,721	232,972		289,756	24%
	<i>Village Manager (RK) + \$750 Longevity</i>		175,993		180,393		
	<i>Executive Assistant (KK)</i>		56,979		58,403		
	<i>Communications Specialist (GG)</i>		-		50,960		
10.512.00.105	SALARIES: PART-TIME	15,346	32,646	39,612		8,400	-79%
	<i>Communications Specialist (EA)</i>		21,750		-		
	<i>College/NIU Intern (30,000)</i>		-		8,400		
10.512.00.110	CAR ALLOWANCE	4,200	6,000	6,000		6,000	0%
			6,000		6,000		
	TOTAL SALARIES & WAGES		263,260	278,584		304,156	9%
CONTRACTUAL SERVICES							
10.512.00.202	TRAINING & CONFERENCES	350	5,000	5,750		8,750	52%
	<i>DMMC</i>		1,500		1,500		
	<i>ICMA</i>		3,000		3,000		
	<i>IML</i>		500		500		
	<i>ITIA</i>		750		750		
	<i>3 CMA Annual Conference</i>		-		3,000		
10.512.00.210	TELEPHONE	526	1,200			1,200	
	<i>CS Phone, MIFI</i>		1,200		1,200		
10.512.00.299	OTHER CONTRACTUAL SERVICES	4,685	4,912	6,912		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>		912		912		
	<i>Tuition Reimbursement</i>		2,000		2,000		
	TOTAL CONTRACTUAL SERVICES		9,912	12,662		14,862	-22%
10.512.00.303	DUES & PUBLICATIONS	1,370	5,150	5,150		5,550	-28%
	<i>ICMA Dues</i>		1,350		1,350		
	<i>Metro Mayors & Managers</i>		800		800		
	<i>Notary</i>		100		100		
	<i>Rotary</i>		2,000		2,000		
	<i>Kiwanis</i>		400		400		
	<i>Various</i>		500		500		
	3 CMA		-		400		
10.512.00.399	OTHER SUPPLIES	362	2,200	2,200		4,200	27%
	<i>Binders, Forms, Files and Computer Supplies</i>		2,000		2,000		
	<i>Dropbox</i>		200		200		
	Storage Cabinets		-		2,000		
	TOTAL COMMODITIES		7,030	7,350		9,750	-12%
CAPITAL OUTLAY							
10.512.00.402	NON-CAPITAL OUTLAY						
	TOTAL CAPITAL OUTLAY						
	TOTAL EXPENDITURES		280202	298,596		328,768	-27%

VILLAGE MANAGER/IT (512)

FUND: Corporate (10)

DIVISION: Administration (01)

DESCRIPTION:

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

CY19 ACCOMPLISHMENTS:

1. Upgraded 90% of computers to Windows 10 and purchased annual replacement computers.
2. Replaced on-site backup server for additional storage and reliability.
3. Replaced all Police car printers to new model to support Windows 10.
4. Created the Information Technology Committee, that meets quarterly to discuss projects and future needs.
5. Deployed iPads in the Fire Department for EMS reporting and inspections.
6. Deployed iPads for Parks Department to work with the new inspection software.
7. Worked with Police Department to add additional cameras and installed new camera server.
8. Upgraded all Fire Department MDT units to Windows 10 to support new RMS and CAD software.
9. Upgraded all virtual servers to 2016 and three to 2019.
10. Replaced SAN for additional storage and faster access time.
11. Worked on implementing CityView portal for online permits.
12. Setup wired links with Comcast for Fire station 81, 82 and Community Development Office.
13. Replaced our Internet line with a faster more reliable connection.
14. Pursued greater efficiencies for Village functions through the use of technology.

CY2020 SERVICE GOALS:

1. Purchase and deploy annual replacement computers.
2. Purchase and install new server host to replace existing unit that is out of warranty..
3. Replace three network switches that are out-of-warranty and critical pieces of equipment.
4. Upgrade several servers to 2019 that are compatible with the software they are running.
5. Connect Jefferson Pool to our village network and add phone.
6. Add wireless connection and add camera to PD impound lot for surveillance.
7. Purchase remote software to better manage computers and for troubleshooting.
8. Work with finance and HR to implement an online HR system, if funding becomes available.

9. Continue to make forms electronic and convert several finance forms to integrate with Laserfiche document management.
10. Setup public access to our Laserfiche system to browse archive data.
11. Implement electronic payment for forms and that integrates with existing software in the Finance and Public Works Department.
12. Work with our A/V consultant to connect with broadcast studio equipment to the Village's network.
13. Explore implementing Microsoft 365 or Google apps in order for better collaboration and sharing of documents.

CY2020 SIGNIFICANT CHANGES:

No significant changes anticipated for Village Manager / IT

VILLAGE OF VILLA PARK 2020 BUDGET

Acct Number	Title	As of:	4/30/2018	12/31/2018	12/31/2019	11/30/2019	2020 Budget	Change from 2019 Projected	
			FY18 Actual	SY18 Actual (8 Months)	2019 budget	2019 Year to Date			2019 Projected
Information Technology (IT)									
Salaries and Wages									
10.512.01.101	SALARIES: FULL-TIME		85,715	61,878	95,971	86,295	95,971	98,370	2%
10.512.01.108	SALARIES: TEMPORARY		-	-	-	-	-	-	0%
	Total Salaries and Wages		85,715	61,878	95,971	86,295	95,971	98,370	2%
Contractual Services									
10.512.01.210	TELEPHONE		622	400	600	400	600	600	0%
10.512.01.270	MAINT OF OFFICE EQUIPMENT		23,629	112,086	61,600	50,884	95,500	62,000	-35%
10.512.01.299	OTHER CONTRACTUAL SERVICES		96,952	88,581	136,312	130,932	132,000	176,000	33%
	Total Contractual Services		121,204	201,067	198,512	182,216	228,100	238,600	5%
Commodities									
10.512.01.303	DUES & PUBLICATIONS		100	-	500	-	500	250	-50%
10.512.01.317	OFFICE SUPPLIES		-	-	-	-	-	-	0%
	Total Commodities		100	-	500	-	500	250	-50%
Capital Outlay									
10.512.01.402	NON-CAPITAL OUTLAY		8,227	-	28,500	1,783	-	28,500	0%
	Total Capital Outlay		8,227	-	28,500	1,783	-	28,500	0%
	IT Total		215,245	262,945	323,483	270,293	324,571	365,720	13%

Information Technology (IT)

		12/31/2018	2019 Budget	2019 Detail	2019 Projected Total	2020 Detail	2020 Budget	2020 / 2019 Projected
		Actual						
SALARIES & WAGES								
10.512.01.101	SALARIES: FULL-TIME	61,878	95,971		95,971		98,370	2%
	<i>Information Technology Manager (88,439) (BS)</i>							
10.512.01.108	SALARIES: TEMPORARY	-	-		-		-	
	TOTAL SALARIES & WAGES		<u>95,971</u>		<u>95,971</u>		<u>98,370</u>	2%
CONTRACTUAL SERVICES		-	-					
10.512.01.202	TRAINING & CONFERENCES	-	-		-		1,000	
10.512.01.210	TELEPHONE	400	600		600		600	0%
10.512.01.270	MAINTENANCE OF EQUIPMENT	112,086	61,600		95,500		62,000	-35%
10.512.01.299	OTHER CONTRACTUAL SERVICES	88,581	136,312		132,000		176,000	33%
	TOTAL CONTRACTUAL SERVICES		<u>198,512</u>		<u>228,100</u>		<u>239,600</u>	5%
10.512.01.303	DUES & PUBLICATIONS	-	500		500		250	-50%
10.512.01.317	OFFICE SUPPLIES	-	-		-		-	
10.512.01.399	OTHER SUPPLIES	-	-		-		-	
	TOTAL COMMODITIES		<u>500</u>		<u>500</u>		<u>250</u>	-50%
CAPITAL OUTLAY		-						
10.512.01.402	NON-CAPITAL OUTLAY	-	28,500		-		28,500	
	TOTAL CAPITAL OUTLAY		<u>28,500</u>		<u>-</u>		<u>28,500</u>	
	TOTAL EXPENDITURES		<u>323,483</u>		<u>324,571</u>		<u>366,720</u>	13%

