

Village of Villa Park, Illinois

2020 BUDGET

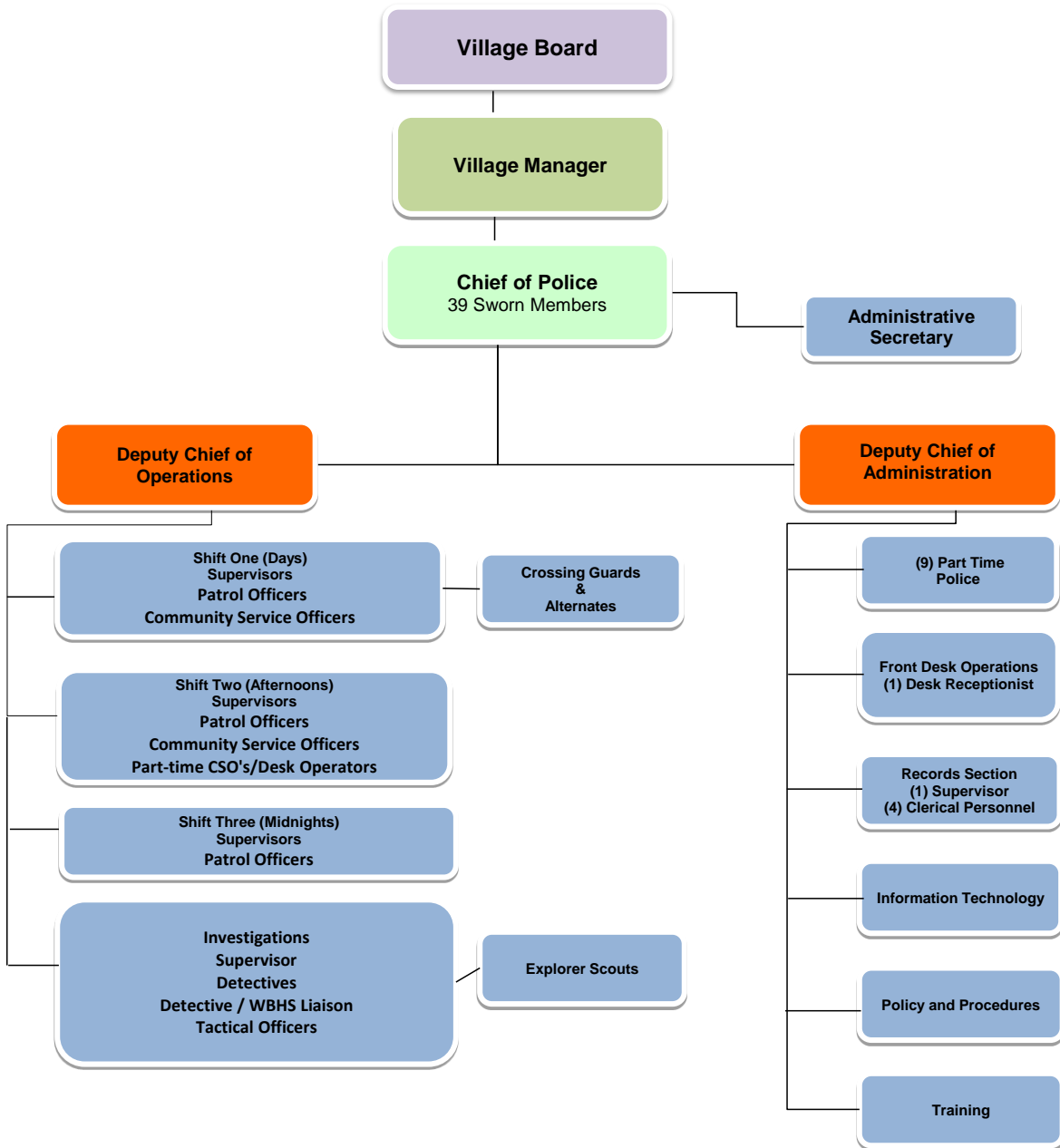


POLICE

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

APPROVED DECEMBER 16, 2019

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.

CY 2019 ACCOMPLISHMENTS:

1. Over 3000 hours of training completed by department personnel with some officers receiving certifications in Overweight Truck Enforcement, Crises Intervention Team (CIT), S.W.A.T. and Drug Recognition Expert
2. Overweight truck permit initiative resulted in over \$10,000 in permit fees being collected
3. Chief and Deputy Chief became members of the FBI Joint Terrorism Task Force
4. Chief became member of DuPage County Chiefs of Police Executive Board and the Illinois Association of Chiefs of Police Executive Board
5. Received \$5,000 grant from Walmart to supplement community programs
6. Initiated voluntary fitness testing program – 21 patrol officers, 4 supervisors, 1 Deputy Chief and Chief (71% of full-time sworn personnel) participated will all successfully completing performance standards at or better than age group requirements

CY2020 SERVICE GOALS:

1. Participate in The Illinois Law Enforcement Accreditation Program (ILEAP)
2. Partner with Northeast DuPage Family and Youth Services (NEDFYS) to support the delivery of social services to families and youth in need
3. Participate in Full-Scale Exercise with Addison PD and School District 88

CY2019 SIGNIFICANT CHANGES:

1. County-wide public safety records management and computer aided dispatch system went live in June
2. Evidence and property areas remodeled to provide for more efficient storage and greater security by upgrading secure access, adding video surveillance and adding property specific shelving and storage
3. Created a new evidence custodian position and hired a part-time employee to staff this position
4. Additional personnel, full-time and part-time have been hired to add to and replace vacant positions

VILLAGE OF VILLA PARK 2020 BUDGET

As of: 12/31/2017 12/31/2018 12/31/2019 11/30/2019

Acct Number	Title	FY18 Actual	SY18 Actual (8 Months)	2019 budget	2019 Year to Date	2019 Projected	2020 Budget	Change from 2019 Projected
Police								
Administration								
Salaries and Wages								
10.520.01.101	SALARIES: FULL-TIME	214,054	128,153	196,128	179,385	196,128	201,013	2%
10.520.01.105	SALARIES: PART-TIME	17,049	6,298	10,310	7,379	10,310	10,560	2%
10.520.01.108	SALARIES: TEMPORARY	-	-	-	-	-	-	0%
10.520.01.150	POLICE PENSION PROP TAX CONT	1,841,539	1,857,907	1,980,101	2,035,973	2,000,473	2,421,496	21%
10.520.01.155	ADD'L PENSION CONTRIBUTION	-	-	100,000	74,789	74,789	-	-100%
	Total Salaries and Wages	2,072,642	1,992,358	2,286,539	2,297,527	2,281,700	2,633,069	15%
Contractual Services								
10.520.01.202	TRAINING & CONFERENCES	29,683	14,052	47,360	33,344	43,505	37,705	-13%
10.520.01.210	TELEPHONE	24,016	14,651	23,284	17,810	23,249	22,520	-3%
10.520.01.250	EMPLOYEE BENEFITS	708,406	469,208	733,951	714,129	733,951	750,539	2%
10.520.01.251	UNEMPLOYMENT COSTS	-	-	-	-	-	-	0%
10.520.01.260	OTHER INSURANCE	825	1,000	2,000	825	2,000	2,000	0%
10.520.01.261	INSURANCE CLAIM LOSSES	19,590	42,604	22,000	21,181	26,000	22,000	-15%
10.520.01.263	POST RETIREMENT BENEFITS	17,875	12,625	23,125	15,375	20,000	13,500	-33%
10.520.01.299	OTHER CONTRACTUAL SERVICES	18,625	14,182	22,979	20,037	22,665	25,932	14%
	Total Contractual Services	819,020	568,321	874,699	822,701	871,370	874,196	0%
Commodities								
10.520.01.301	UNIFORMS	800	1,500	1,500	1,500	1,500	1,500	0%
10.520.01.303	DUES & PUBLICATIONS	3,318	1,479	5,535	2,193	5,090	5,594	10%
10.520.01.317	OFFICE SUPPLIES	1,853	2,569	2,000	2,034	2,200	2,500	14%
10.520.01.342	MISCELLANEOUS GRANT EXPENDITUR	-	-	-	-	-	-	0%
10.520.01.399	OTHER SUPPLIES	2,685	931	3,760	3,050	3,660	3,210	-12%
	Total Commodities	8,657	6,480	12,795	8,777	12,450	12,804	3%
Capital Outlay								
10.520.01.401	CAPITAL OUTLAY	2,685	11,059	-	-	-	-	0%
10.520.01.402	NON-CAPITAL OUTLAY	-	5,749	10,000	-	-	10,000	0%
	Total Capital Outlay	2,685	16,808	10,000	-	-	10,000	0%
	Administration Total	2,903,004	2,583,967	3,184,033	3,129,005	3,165,520	3,530,069	12%

Police Administration

		12/31/2018	2019 Budget	2019 Detail	2019 Projected Total	2020 Detail	2020 Budget	2020 / 2019 Projected
		Actual						
SALARIES AND WAGES								
10.520.01.101	SALARIES: FULL-TIME	128,153	196,128		196,128		201,013	2%
Added 2.5%	CY19 Chief of Police (131,061) +750	-	-	131,811				
	CY19 Adm Asst. to COP (63,567) +750			64,317				
	CY20 Chief of Police (141,250 +750)					135,106		
	CY20 Adm Asst. to COP (65,157 + 750)					65,907		
10.520.01.105	SALARIES: PART-TIME	6,298	10,310		10,310		10,560	2%
	4 Crossing Guards @\$15/hr							
10.520.01.106	SALARIES: OVERTIME FULL-TIME	-	-		-		-	
10.520.01.108	SALARIES: TEMPORARY	-	-		-		-	
	TOTAL SALARIES & WAGES	134,451	206,438		206,438		211,573	2%
CONTRACTUAL SERVICES		-	-					
10.520.01.150	POLICE PENSION PASS THROUGH	1,857,907	1,980,101		2,000,473		2,421,496	21%
10.520.01.155	ADD'L PENSION CONTRIBUTION	-	100,000		74,789		-	-100%
10.520.01.202	TRAINING & CONFERENCES - Department wide	14,052	47,360		43,505		37,705	-13%
Oct.	Internation Assn. Chiefs of Police (Conf)	-	1,800	1,800		-		
Nov.	Department Wide Yearly Meeting	-	500	500		500		
	FBI National Academy Associates (Monthly)		200	300		300		
	IL-LEAP (Admin. Asst.)		225	225		225		
Sept.	IL-LEAP Conference	-	275	275		-		
	Officer Continuing Education Department Wide		25,000	25,000		25,000		
	Frontline Training Program		-	-		1,000		
Oct.	Illinois Homicide Investigators Conference	-	-	-		650		
Nov.	ITOA Conference (Tactical)	-	650	650		-		
	Staff Meetings/Misc. Community Meetings		400	400		400		
	DuPage Senior Management Assn Meetings		150	-		-		
March	ILEAS Conference	-	650	650		-		
July/Nov.	FBI National Academy Conference	-	650	650		-		
May	Illinois Police Memorial	-	200	0		200		
	Police Academy		-	-		-		
	Part-Time Police Academy		1,550	1,550		1,550		
	Staff and Command School		-	-		-		
April	Illinois Chiefs of Police Conference	-	-	-		1,800		
	Education Reimbursement DC McCann		3,000	3,000		-		
	Education Reimbursement DC Lyons		3,000	3,000		-		
	FLETC (Federal Training) 2 Officers		1,800	1,800		2,000		
	Illinois Evidence Association Conference		-	-		375		
July	National Explorer Conference	-	2,555	-		-		
June	NEMRT Training Yearly (39x\$95)	-	3,705	3,705		3,705		
10.520.01.210	TELEPHONE/INTERNET	14,651	23,284		23,249		22,520	-3%
	Cell Phones and Pole Cameras - Verizon		10,800	11,000		11,000		
	LPR - Verizon		1,200	1,200		1,200		
	MDT Wireless Cards/Jet Packs - Verizon		6,480	9,120		9,120		
	Station internet and cable - Comcast		3,700	729		-		
	Starcom Radio App - Wave - Motorola		-	-		-		
	TACTICAL VIDEO - maintenance		1,200	1,200		1,200		
10.520.01.211	LEGAL SERVICES	-	-		-		-	
10.520.01.250	EMPLOYEE BENEFITS	469,208	733,951		733,951		750,539	2%
	Life, Health, Dental, Vision					750,539		
	Wellness Program					-		
10.520.01.260	OTHER INSURANCE	1,000	2,000		2,000		2,000	0%
10.520.01.261	INSURANCE CLAIM LOSSES	42,604	22,000		26,000		22,000	-15%
10.520.01.263	POST RETIREMENT BENEFITS	12,625	23,125		20,000		13,500	-33%
	Retired Officers (@ \$125 each month)							
	Bernardo,Budig,Defilippis, Fisher, McNamara, Sherry, Subject, Whitaker, Zorich							
10.520.01.299	OTHER CONTRACTUAL SERVICES	14,182	22,979		22,665		25,932	14%

Police Administration

	12/31/2018	2019 Budget	2019		2020	2020 Budget	2020 / 2019 Projected
			Detail	Projected Total			
Medical Exams		2,000	2,000		2,000		
Lead Testing Exams		-	-		1,300		
Hearing Testing Exams		-	-		1,500		
Nipas/ MERIT Exams		800	800		800		
Polygraph Exams - P/T & Civilian Employees		350	835		600		
Newspaper and Online Ads		200	298		200		
Feb. Scheduling software	-	5,600	5,600		5,600		
Building Maintenance		1,000	1,000		1,000		
Fire Extinguisher Maint.		-	-		300		
Fire Alarm Device - Keltron Unit		432	432		432		
Dec. MCSI	-	10,200	10,200		10,200		
Explorer Post		1,500	1,500		1,500		
Mobile Responder		-	-		500		
Evidence Audit		-	-		-		
Know B 4 Internet Service (IT Budget)		897	-		-		
TOTAL CONTRACTUAL SERVICES	2,426,228	3,024,490		2,946,632		3,295,692	12%
COMMODITIES	-	-					
10.520.01.301 UNIFORMS	1,500	1,500		1,500		1,500	0%
10.520.01.303 DUES & PUBLICATIONS	1,479	5,535		5,090		5,594	10%
September Kiwanis Dues	-	200	135		135		
December IL Chiefs	-	410	410		410		
January IACP	-	450	570		570		
December Police Executive Research Forum	-	200	200		200		
IL Tactical Officers Assn (\$40/officer)		160	160		160		
Midwest Gang Investigators Assn	-	-	-		-		
IL Drug Enforcement Officers Assn		-	-		-		
January DuPage County Chiefs of Police Assn	-	825	825		825		
August Roll Call News	-	145	145		145		
March DuPage Senior Management Assn	-	250	250		250		
September ILEAS	-	120	120		120		
January FBINAA Dues	-	115	115		115		
Speakers Bureau/Handouts/Videos/S.A.L.T./C.E.R.T.		2,000	2,000		2,000		
Search & Seizure, Labor, Disc./Grievance Newsletters		500	-		-		
August Student Resource Officer	-	40	40		40		
Illinois Evidence Association		35	35		35		
DuPage County and Illinois Juvenile Officers Assn.		85	85		85		
Illinois Law Enforcement Accreditation Program		-	-		400		
Illinois Police Accreditation Coalition		-	-		104		
10.520.01.317 OFFICE SUPPLIES	2,569	2,000		2,200		2,500	14%
10.520.01.399 OTHER SUPPLIES	931	3,760		3,660		3,210	-12%
Supplies for Computers, LEADS Sys. & Printer		1,500	1,500		1,200		
First Aid Consumables		300	300		200		
NARCAN		250	250		250		
AED Supplies		500	500		500		
Shredding		460	360		360		
Jail Cell Supplies		250	250		200		
Prisoner Meals		250	250		250		
Crossing Guard Equip. Maint.		250	250		250		
TOTAL COMMODITIES	6,480	22,090		12,450		12,804	3%
10.520.01.401 CAPITAL OUTLAY	11,059	-		-		-	
AED (65)					-		
10.520.01.402 NON CAPITAL OUTLAY	5,749	10,000		-		10,000	
K-9 Program (funded by donations)					10,000		
TOTAL CAPITAL OUTLAY	5,749	10,000		-		10,000	
TOTAL EXPENDITURES	2,572,908	3,263,018		3,165,520		3,530,069	12%

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.

CY2019 ACCOMPLISHMENTS:

1. Created a Records Supervisor position to assist with efficient operations in the Records Division
2. Completed training for the new CAD-RMS reporting system
3. Added new measures to collect unpaid debt such as outstanding booking fees and unpaid fines for citations including parking, village ordinance and red light offenses
4. Transfer of old paper and card catalogue records to electronic format
5. Implemented electronic ticketing for parking violations
6. Worked with representatives from IRMA for safety programs and equipment

CY2020 SERVICE GOALS:

1. Comply with expungement mandates imposed for juvenile records and marijuana related arrests
2. Continue to transfer old paper and card catalogue records to electronic format
3. Continue to process and collect debt on unpaid fines and fees

CY2019 SIGNIFICANT CHANGES:

1. Digital evidence is transferred to the State Attorney's Office by a digital cloud based program instead of CD/DVDs
2. Additional video surveillance cameras added to the police station in order to ensure officer/prisoner safety, accountability, and to limit liability

VILLAGE OF VILLA PARK 2020 BUDGET

As of: 12/31/2017 12/31/2018 12/31/2019 11/30/2019

Acct Number	Title	FY18 Actual	SY18 Actual (8 Months)	2019 budget	2019 Year to Date	2019 Projected	2020 Budget	Change from 2019 Projected
Records								
Salaries and Wages								
10.520.07.101	SALARIES: FULL-TIME	413,168	273,599	394,137	352,320	421,279	459,291	9%
10.520.07.105	SALARIES: PART-TIME	26,963	11,680	22,152	-	-	-	0%
10.520.07.106	SALARIES: OVERTIME FULL-TIME	4,111	2,317	2,000	2,561	3,000	2,000	-33%
	Total Salaries and Wages	444,241	287,596	418,289	354,881	424,279	461,291	9%
Contractual Services								
10.520.07.230	PRINTING SERVICES	2,245	1,488	2,000	2,256	2,200	2,200	0%
10.520.07.270	MAINT OF OFFICE EQUIPMENT	895	271	850	760	850	850	0%
10.520.07.271	MAINT OF RADIO EQUIPMENT	226	840	1,500	1,347	2,000	2,000	0%
10.520.07.280	DUCOMM	414,877	287,795	453,693	450,327	453,693	456,538	1%
10.520.07.299	OTHER CONTRACTUAL SERVICES	43,838	53,369	53,070	12,068	53,591	54,372	1%
	Total Contractual Services	462,081	343,763	511,113	466,757	512,334	515,960	1%
Commodities								
10.520.07.301	UNIFORMS	1,000	1,000	2,000	1,050	1,000	1,000	0%
	Total Commodities	1,000	1,000	2,000	1,050	1,000	1,000	0%
	Records Total	907,322	632,359	931,402	822,689	937,613	978,251	4%

Police Records

	12/31/2018 Actual	2019 Budget	2019 Detail	2019 Projected		2020 Budget	2020 / 2019 Projected
				Total	2020 Detail		
SALARIES AND WAGES							
10.520.07.101 SALARIES: FULL TIME	273,599	394,137		421,279		459,291	9%
<i>CY19 Support Division Commander (DM)(118,915)+750</i>		119,655	119,655				
24.95 <i>CY19 Secretary Clerk Parking (RM) +750</i>	-	53,936	53,936				
26.79 <i>CY19 Court Clerk (LC-Z) +750</i>	-	57,867	57,867				
26.79 <i>CY19 Detective Secretary (TW) +750</i>	-	57,867	62,000				
24.95 <i>CY19 Secretary Clerk (AA 4/29/14) (Step G)</i>	-	53,186	53,186				
24.44 <i>CY19 Secretary Clerk (LN 5/22/17) (Step D)</i>	-	51,626	50,835				
20.92 <i>CY19 Receptionist Clerk (LM 6/12/19)(Step B)</i>		-	23,800				
<i>CY20 Support Division Commander (131,250 + 750)</i>					122,638		
32.43 <i>CY20 Records Supervisor (TW) +750</i>					68,206		
25.57 <i>CY20 Secretary Clerk Parking (RM) + 750</i>	-				55,267		
27.46 <i>CY20 Court Clerk (LC-Z) + 750</i>	-				59,302		
25.57 <i>CY20 Secretary Clerk (AA 4/29/14) (Step G)</i>	-				54,517		
25.44 <i>CY20 Secretary Clerk (LN 5/22/17) (Step E)</i>	-				52,915		
22.33 <i>CY20 Receptionist Clerk (LM 6/12/19) (Step C)</i>	-				46,446		
10.520.07.105 SALARIES: PART TIME	11,680	22,152		-			
<i>(no part-time employee for 2019)</i>							
10.520.07.106 SALARIES: OVERTIME FULL TIME	2,317	2,000		3,000		2,000	-33%
Desk overtime					500		
Records expungements					500		
Administrative Hearings					1,000		
TOTAL SALARIES & WAGES	287,596	812,426		424,279		461,291	9%
CONTRACTUAL SERVICES	-	-					
10.520.07.202 TRAINING & CONFERENCES	-	-		-		-	
10.520.07.230 PRINTING SERVICES	1,488	2,000		2,200		2,200	0%
<i>Juvenile Contact Cards, Misc Reports, Parking Tickets, Reports, Parking Tickets Cash Receipts, Traffic Tickets, Watch Home Cards, Public Service Reports, Stationary, Envelopes, Commission Cards, Business Cards</i>							
10.520.07.270 MAINT OF OFFICE EQUIPMENT	271	850	760	850		850	0%
<i>Typewriter/Scanner</i>							
<i>Microfilm Reader</i>							
<i>Facsimile Machine Service</i>							
10.520.07.271 MAINT OF RADIO EQUIPMENT	840	1,500		2,000		2,000	0%
10.520.07.280 DUCOMM	287,795	453,693	432,516	453,693	434,766	456,538	1%
<i>CY19 - 432,516 Jan, May, July, Oct</i>							
<i>CY20 - 434,766 Jan, May, July, Oct</i>							
<i>DUCOMM FACILITY</i>							
<i>CY19 - 21,177 - Jan, May, July, Oct</i>			21,177				
<i>CY20 - 21,772- Jan, May, July, Oct</i>					21,772		
10.520.07.299 OTHER CONTRACTUAL SERVICES	53,369	53,070		53,591		54,372	1%
<i>DuPage CJUS (Data Processing)</i>							
May <i>Lexipol-Manual Updates and Daily Bulletins</i>	-	4,312	4,221		4,312		
May <i>Police One Academy</i>	-	3,600	3,233		3,600		
May <i>DuComm CAD Project</i>	-	41,658	41,658		41,658		
May <i>NetRMS Membership (ETSB Invoice)</i>	-	3,500	4,479		4,802		
TOTAL CONTRACTUAL SERVICES	343,763	511,113		512,334		515,960	1%
COMMODITIES	-	-					
10.520.07.301 Uniforms 1 @ 1000	1,000	2,000		1,000		1,000	0%
UNIFORMS - Clerical Staff			1,000		250		-75%
TOTAL COMMODITIES	1,000	2,000		1,000		1,000	0%
TOTAL EXPENDITURES	632,359	1,325,539		937,613		978,251	4%

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.

CY2019 ACCOMPLISHMENTS:

1. Joined Metropolitan Emergency Response and Investigative Team (MERIT) which combined FIAT and DuPage Major Crimes along with the DuPage County Sheriff's office – 6 detectives/officers assigned as members to various MERIT units
2. SRO at Willowbrook initiated Peer Jury for juvenile offenders of minor criminal violations
3. Two detectives assigned to DuMeg on temporary basis for training and to enhance working relationships
4. Patrol officer assigned to detective division on temporary basis to gain further knowledge of investigations
5. Increased training in computer forensics and sex related offenses
6. Detective assigned to Internet Crimes Against Children Task Force (ICAC)

CY2020 SERVICE GOALS:

1. Attend advanced training in digital forensic evidence recovery (cell phones, computers, video)
2. Conduct in-depth training for street evidence technicians including one large scale practical exercise
3. Continue evidence consolidation techniques to reduce overcrowding of evidence vaults
4. Explore new ways to reduce waste and environmental footprint with the use of electronic storage documentation
5. Continue to work towards the accreditation of evidence collection and storage to meet Illinois Law Enforcement Accreditation Program standards

CY2019 SIGNIFICANT CHANGES:

1. Re-evaluation of evidence procedures and brought into compliance according to Illinois Police Accreditation Coalition standards

VILLAGE OF VILLA PARK 2020 BUDGET

As of: 12/31/2017 12/31/2018 12/31/2019 11/30/2019

Acct Number	Title	FY18 Actual	SY18 Actual (8 Months)	2019 budget	2019 Year to Date	2019 Projected	2020 Budget	Change from 2019 Projected
Detectives								
Salaries and Wages								
10.520.08.101	SALARIES: FULL-TIME	460,619	337,251	479,635	464,898	473,635	500,796	6%
10.520.08.105	SALARIES: PART-TIME	14,944	-	-	23,502	22,616	33,352	47%
10.520.08.106	SALARIES: OVERTIME FULL-TIME	40,203	27,066	35,000	37,311	34,000	30,000	-12%
10.520.08.109	FULL TIME-COMMERCIAL	-	-	-	-	-	-	0%
	Total Salaries and Wages	515,765	364,317	514,635	525,712	530,251	564,148	6%
Contractual Services								
10.520.08.281	RENTAL OF EQUIPMENT	-	-	1,000	-	1,000	1,000	0%
10.520.08.299	OTHER CONTRACTUAL SERVICES	38,981	40,405	45,715	43,208	45,255	45,415	0%
	Total Contractual Services	38,981	40,405	46,715	43,208	46,255	46,415	0%
Commodities								
10.520.08.301	UNIFORMS	4,600	4,600	4,600	4,600	4,600	4,600	0%
10.520.08.336	PHOTO MATERIALS & SUPPLIES	501	1,077	1,000	88	1,000	1,000	0%
10.520.08.399	OTHER SUPPLIES	2,491	2,745	3,000	1,824	3,000	3,000	0%
	Total Commodities	7,592	8,422	8,600	6,512	8,600	8,600	0%
Capital Outlay								
10.520.08.401	CAPITAL OUTLAY	-	-	5,500	-	5,500	-	-100%
	Total Capital Outlay	-	-	5,500	-	5,500	-	-100%
	Detectives Total	562,338	413,145	575,450	575,431	590,606	619,163	5%

Police Detectives

		12/31/2018	2019 Budget	2019 Detail	2019 Projected Total	2020 Detail	2020 Budget	2020 / 2019 Projected
		Actual						
SALARIES AND WAGES								
10.520.08.101	SALARIES: FULL-TIME	337,251	479,635		473,635		500,796	6%
	<i>CY19 1 Sergeant S3 (110,953 + 1754) (JR)</i>	-		112,707				
	<i>CY19 3 Patrolmen P6 Detective (92,501 + 750)(LE,JL,AB)</i>			279,753				
	<i>CY19 1 Patrolman P6 Detective (87,175)(DG)</i>			81,175				
	<i>CY20 1 Sergeant S3 (117,536 + 1754) (JR)</i>					119,290		
	<i>CY20 3 Patrolmen P6 Detective (94,814 + 750)</i>					286,692		
	<i>CY20 1 Patrolman P7 Detective (94,814)(DG)</i>					94,814		
10.520.08.105	SALARIES: PART-TIME	-	-		22,616		33,352	47%
(26.34)(26.99)	Evidence Custodian (MK 2/25/19)			22,616		33,352		
10.520.08.106	SALARIES: OVERTIME FULL-TIME	27,066	35,000		34,000		30,000	-12%
10.520.08.109	FULL-TIME COMMERCIAL	-	-		-		-	
	TOTAL SALARIES & WAGES	364,317	514,635		530,251		564,148	6%
CONTRACTURAL SERVICES		-	-					
10.520.08.281	RENTAL OF EQUIPMENT	-	1,000		1,000		1,000	0%
10.520.08.299	OTHER CONTRACTUAL SERVICES	40,405	45,715		45,255		45,415	0%
	<i>Credit Bureau (Equifax)</i>		240	240		400		
	<i>TLO/Liquor/F&P Background/Database</i>		400	400		400		
July	<i>DuPage Metro Enforcement Group (DUMEG)</i>	-	20,280	20,280		20,280		
July	<i>DuPage Children's Center</i>	-	4,000	4,000		4,000		
	<i>Lab Tests - Arrestees, Bank/Subpoena Fees</i>		1,000	1,000		1,000		
January	<i>Major Crimes Task Force Annual Fee</i>	-	500	500		-		
May	<i>Leads Online</i>	-	3,000	3,000		3,000		
	<i>Video Systems Maintenance</i>		2,400	2,400		2,400		
August	<i>LPR- Vigilant</i>	-	500	500		500		
September	<i>License Plate Recognition Program (LEARN) - BRITE</i>	-	7,300	7,300		7,300		
December	<i>Critical Reach Program</i>	-	435	435		435		
May	<i>Covert Track - GPS</i>	-	600	600		600		
	<i>OAF</i>		500	500		500		
	<i>FIAT</i>		3,500	3,500		-		
	<i>MERIT</i>					4,000		
	<i>Property Destruction</i>		-	-		-		
November	<i>Electronic LineUp Software Maintenance Agreement</i>	-	600	600		600		
	TOTAL CONTRACTUAL SERVICES	40,405	78,535		46,255		46,415	0%
COMMODITIES		-	-					
10.520.08.301	UNIFORMS	4,600	4,600		4,600		4,600	0%
	<i>4 @ 900 & 1 @ 1,000</i>							
10.520.08.303	DUES & PUBLICATIONS	-	-		-		-	
10.520.08.336	PHOTO MATERIALS/SUPPLIES	1,077	1,000		1,000		1,000	0%
	<i>ET Camera</i>			650		650		
10.520.08.399	OTHER SUPPLIES	2,745	3,000		3,000		3,000	0%
	<i>Evidence Test Kits, Evidence Bags/Tape, Confidential Plates, Surveillance Expenses</i>			2,500		2,500		
				500		500		
	TOTAL COMMODITIES	8,422	8,600		8,600		8,600	0%
CAPITAL OUTLAY		-	-					
10.520.08.401	CAPITAL OUTLAY	-	5,500		5,500		-	-100%
	<i>Interview Room Video System (65)</i>			5,500		-		
4200	<i>Evidence Drying Cabinet</i>					-		
	TOTAL CAPITAL OUTLAY	-	5,500		5,500		-	-100%
	TOTAL EXPENDITURES	413,145	607,270		590,606		619,163	5%

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.

CY2019 ACCOMPLISHMENTS:

1. "Go Bags" created for squads that are equipped with trauma kits
2. Second officer trained and certified in Overweight Truck Enforcement – over 75 overweight truck violation citations issued
3. Officer certified as a Drug Recognition Expert
4. Participated in several events including National Night Out, 5K Events, 4th of July Parade, Summerfest, Big Rigs, SALT Program, Homecoming Parade, Neighborhood Block Parties, etc.
5. Participated in several events to support and raise over \$8,000 for Special Olympics
6. Working towards the implementation of a new K-9 Program
7. Received IDOT Grants to conduct extra patrols and roadside safety checks

CY2020 SERVICE GOALS:

1. Full implementation of K-9 Program
2. Establish an Honor Guard Program
3. Host a new Citizen Academy in coordination with the Fire Department
4. Increase number of citizen volunteers
5. Conduct a "Full-Scale Exercise" for an active shooter situation in combination with Addison PD and School District 88
6. Certify officers in Drug Recognition, Accident Investigation, S.W.A.T. and Field Training
7. Establish a dedicated traffic unit
8. Provide additional training for emergency operations response procedures for department staff and department volunteers
9. Training continues for Crises Intervention and Mental Health along with several other new mandated training programs

CY2019 SIGNIFICANT CHANGES:

1. New CAD-RMS reporting system in place
2. Two officers deployed as part of the military reserve program
3. Added two new Radar Speed Signs to help measure, control and reduce excessive speeding in neighborhood streets

VILLAGE OF VILLA PARK 2020 BUDGET

As of: 12/31/2017 12/31/2018 12/31/2019 11/30/2019

Acct Number	Title	FY18 Actual	SY18 Actual (8 Months)	2019 budget	2019 Year to Date	2019 Projected	2020 Budget	Change from 2019 Projected
Patrol								
Salaries and Wages								
10.520.09.101	SALARIES: FULL-TIME	2,515,051	1,813,488	2,724,957	2,531,830	2,779,270	2,996,227	8%
10.520.09.103	SALARIES: FULL TIME CSO'S	151,712	101,132	152,527	88,242	143,227	104,500	-27%
10.520.09.104	SALARIES: P/T AUX COMMERCIAL	-	-	2,000	-	2,000	2,000	0%
10.520.09.105	SALARIES: PART-TIME	63,059	60,845	100,601	62,431	95,519	125,402	31%
10.520.09.106	SALARIES: OVERTIME FULL-TIME	357,790	263,893	227,500	308,092	354,266	226,000	-36%
10.520.09.109	FULL TIME-COMMERCIAL	47,066	34,635	28,000	50,587	35,000	35,000	0%
10.520.09.113	SALARIES: OVERTIME CSO'S	34	(201)	2,000	-	500	2,000	300%
	Total Salaries and Wages	3,134,711	2,273,792	3,237,585	3,041,181	3,409,782	3,491,129	2%
Contractual Services								
10.520.09.271	MAINT OF RADIO EQUIPMENT	497	-	-	-	-	-	0%
10.520.09.273	RED LIGHT ENFORCEMENT	387,935	253,015	391,200	240,265	255,360	260,467	2%
10.520.09.281	RENTAL OF EQUIPMENT	764	231	1,000	176	1,000	1,000	0%
10.520.09.291	ANIMAL HOSPITAL EXPENSE	2,855	2,130	3,000	1,035	2,650	3,000	13%
10.520.09.299	OTHER CONTRACTUAL SERVICES	38,480	18,568	36,807	22,717	30,072	30,062	0%
	Total Contractual Services	430,531	273,944	432,007	264,193	289,082	294,529	2%
Commodities								
10.520.09.301	UNIFORMS	54,412	36,185	53,950	45,117	51,550	54,200	5%
10.520.09.318	E-TICKET CITATION FEE EXP	-	-	-	-	-	-	0%
10.520.09.333	RANGE SUPPLIES	13,840	15,849	16,000	14,454	15,969	16,750	5%
10.520.09.399	OTHER SUPPLIES	4,835	3,153	8,600	4,124	8,100	6,200	-23%
	Total Commodities	73,087	55,186	78,550	63,695	75,619	77,150	2%
Capital Outlay								
10.520.09.401	CAPITAL OUTLAY	2,575	493	-	-	-	-	0%
	Total Capital Outlay	2,575	493	-	-	-	-	0%
	Patrol Total	3,640,905	2,603,416	3,748,142	3,369,070	3,774,483	3,862,808	2%
	Police Total	8,013,569	6,232,886	8,439,027	7,896,195	8,468,222	8,990,291	6%
	Police total Without Pensions	6,172,030	4,374,979	6,358,926	5,785,432	6,392,960	6,568,795	3%

Police Patrol

	12/31/2018	2019 Budget	2019 Detail	2019		2020 /	
				Projected	Total	2020	2019
SALARIES AND WAGES	Actual					Budget	Projected
10.520.09.101 SALARIES: FULL-TIME (Contingency)	1,813,488	2,724,957		2,779,270		2,996,227	8%
<i>CY19 Patrol Division Commander (BL) (118,915) +750</i>	-	119,655	119,655				
<i>CY19 1 Lieutenant (MB) (114,673) +1754</i>		116,427	116,427				
<i>CY19 5 Sergeants (TK,JC,JK,TW,JS) (110,953) +1754</i>		563,535	563,535				
<i>CY19 9 Patrolmen Prior to 2009 (DS,DC,BH,JP,AP,KK,EB,CC,SB)(92,501) F</i>		710,509	746,008				
Patrolmen hired after 2009							
<i>CY19 4 Patrolmen (RB,GG,BB,EH)(92,501)P7 +750</i>		373,004	373,004				
<i>CY19 Patrolman (MR 8/19/13)(92,501)P7</i>		92,501	92,501				
<i>CY19 Patrolman (SL 2/14/14) (87,176) P6</i>		87,176	87,176				
<i>CY19 Patrolman (KP 7/7/16) (76,534) P4</i>		76,534	76,534				
<i>CY19 Patrolman (NS 1/5/17) (71,206) P3</i>		71,206	71,206				
<i>CY19 Patrolman (PB 9/13/17) (71,206)P3</i>		71,206	71,206				
<i>CY19 Patrolman (EP 10/17/17) (71,206) P3</i>		71,206	71,206				
<i>CY19 Patrolman (CF 1/04/18) (61,998) P2</i>		61,998	61,998				
<i>CY19 Patrolman (IB 1/04/18) (61,998) P2</i>		61,998	61,998				
<i>CY19 Patrolman (JB 6/18/18) (61,998) P2</i>		61,998	61,998				
<i>CY19 Patrolman (BT 9/10/18) (61,998) P2</i>		61,998	61,998				
<i>CY19 Patrolman (LL 9/10/18) (61,998) P2</i>		61,998	61,998				
<i>CY19 Patrolman (DH 10/5/18) (61,998) P2</i>		61,998	61,998				
<i>CY19 Patrolman (AW 8/29/19) (56,473) P1</i>			18,824				
<i>CY20 Patrol Division Commander (131,250 + 750)</i>						122,638	
<i>CY20 1 Lieutenant (MB)(117,536+ 1754)</i>						119,290	
<i>CY20 5 Sergeants (TK,JC,JK,TW,JS)(117,536+1754)</i>						596,450	
<i>CY20 8 Patrolmen Prior to 2000 (DC,BH,JP,AP,KK,EG,CC,SB)(94,814+750)</i>						764,512	
Patrolmen hired after 2009							
<i>CY20 5 Patrolmen (RB,GG,BB,EH,MR)(94,814)P7 + 750</i>						477,820	
<i>CY20 Patrolman (SL 2/14/14)(94,814) P7</i>						94,814	
<i>CY20 Patrolman (KP 7/7/16)(83,898) P5</i>						83,895	
<i>CY20 Patrolman (NS 1/5/17)(78,448) P4</i>						78,448	
<i>CY20 Patrolman (PB 9/13/17)(78,448) P4</i>						78,448	
<i>CY20 Patrolman (EP 10/17/17)(78,448) P4</i>						78,448	
<i>CY20 Patrolman (CF 1/4/18)(72,986) P3</i>						72,986	
<i>CY20 Patrolman (IB 1/4/18)(72,986) P3</i>						72,986	
<i>CY20 Patrolman (JB 6/18/18)(72,986) P3</i>						72,986	
<i>CY20 Patrolman (BT 9/10/18)(72,986) P3</i>						72,986	
<i>CY20 Patrolman (LL 9/10/18)(72,986) P3</i>						72,986	
<i>CY20 Patrolman (DH 10/5/18)(72,986) P3</i>						72,986	
<i>CY20 Patrolman (AW 8/29/19)(63,548) P2</i>						63,548	
10.520.09.103 SALARIES: FULL-TIME CSO'S	101,132	152,527		143,227		104,500	-27%
24.69 <i>CY19 1 CSO (JD) Step G</i>	-	51,355	51,355				
24.32 <i>CY19 1 CSO (RV) Step F (through 5/25/19)</i>	-	50,586	21,742				
24.32 <i>CY19 1 CSO (BH) Step F</i>	-	50,586	50,586				
<i>CY19 1 CSO (CV) (through 5/16/19)</i>		-	19,544				
25.31 <i>CY20 1 CSO (JD) Step G</i>	-					52,645	
24.93 <i>CY20 1 CSO (BH) Step F</i>	-					51,855	
10.520.09.104 SALARIES: PART-TIME COMMERCIAL	-	2,000		2,000		2,000	0%
10.520.09.105 SALARIES: PART-TIME	60,845	100,601		95,519		125,402	31%
<i>Part time sworn officers</i>		78,000	78,000			80,000	
<i>Part time CSO (CV) (moved to f/t Nov. 2018)</i>		22,601	-			-	
(18.19)(19.11) <i>2 Part time CSO's (S & PL)</i>			17,519			45,402	
10.520.09.106 SALARIES: OVERTIME FULL-TIME	263,893	227,500		354,266		226,000	-36%
<i>Patrol Overtime</i>		186,000	293,000			186,000	
<i>Grant Funded Overtime</i>		30,000	44,215			30,000	
<i>Overtime for Training</i>		5,000	10,000			5,000	
<i>Summerfest Overtime</i>		3,500	4,051			3,000	
<i>Community Events (runs, etc.)</i>		3,000	3,000			2,000	
<i>K-9 Overtime (2,000)</i>		-	-			-	
<i>Comp time sell back</i>							
10.520.09.109 SALARIES: FULL-TIME COMMERCIAL	34,635	28,000		35,000		35,000	0%
10.520.09.113 SALARIES: OVERTIME CSO'S	(201)	2,000	500	500		2,000	300%

Police Patrol

	12/31/2018	2019 Budget	2019 Detail	2019		2020 /	
				Projected Total	2020 Detail	2020 Budget	2019 Projected
TOTAL SALARIES & WAGES	2,273,792	3,237,585		3,409,782		3,491,129	2%
CONTRACTUAL SERVICES	-	-					
10.520.09.202 TRAINING & CONFERENCES <i>Moved to Administration 10.520.01.202</i>	-	-		-		-	
10.520.09.271 MAINT OF RADIO EQUIPMENT- Verizon Cards <i>Moved to Administration 10.520.01.210</i>	-	-		-		-	
10.520.09.273 RED LIGHT ENFORCEMENT FEES <i>48% of Red Light Revenues</i>	253,015	391,200		255,360		260,467	2%
10.520.09.281 RENTAL OF EQUIPMENT <i>Water Filtration</i>	231	1,000		1,000		1,000	0%
10.520.09.291 ANIMAL HOSPITAL EXPENSE	2,130	3,000		2,650		3,000	13%
10.520.09.299 OTHER CONTRACTUAL SERVICES	18,568	36,807		30,072		30,062	0%
May Northern Illinois Police Alarm Membership	-	6,205	1,405		1,405		
March Live Scan Maintenance	-		2,817		2,817		
Car Wash		3,800	3,500		3,000		
Notary (Bond/State/Certify/Seal)		100	150		150		
Tow Vehicles		4,000	6,000		4,000		
SOS fees, titles, registrations		4,500	3,000		2,500		
Translating Service		400	400		400		
HBV Shots		540	540		540		
Building Electronic Enviromental Control Maint.		1,000	1,000		1,000		
Emergency Generator Maintenance		-	150		1,100		
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		
March LESO	-	600	600		-		
August Watchguard Software Maint. and Warranty	-	3,785	2,750		4,200		
June Watch Commander Report	-	110	110		-		
TOTAL CONTRACTUAL SERVICES	273,944	462,219		289,082		294,529	2%
COMMODITIES	-	-					
10.520.09.301 UNIFORMS	36,185	53,950		51,550		54,200	5%
1 Division Commander		1,000	1,000		1,000		
October Bullet Proof Vest (grant/officer funded)	-	9,000	9,000		9,000		
Full-time CSO's @ 900		2,700	2,770		1,800		
Part time CSO's@ 450		450	900		900		
6 Supervisors @ 1000		6,000	6,000		6,000		
25 Patrolmen @ 900		22,500	21,600		22,500		
New Recruit Uniform Stipend (@ \$1,400)		2,800	2,000		2,800		
NIPAS Uniforms		2,400	-		2,400		
FIAT/MERIT Uniforms		-	1,180		2,400		
Departmental Award (Pins, Hats, etc.)		1,000	1,000		500		
Part-Time Program Unifroms and Equipment		3,000	3,000		3,000		
Repair damaged-on-duty uniforms		400	400		400		
Badges		1,700	1,700		1,000		
Patrol Patches		1,000	1,000		500		
10.520.09.303 DUES & PUBLICATIONS <i>Moved to Administration 10.520.01.303</i>	-	-		-		-	
10.520.09.333 RANGE SUPPLIES	15,849	16,000		15,969		16,750	5%
Range Supplies and Ammunition		10,000	10,000		9,000		
Taser Supplies		2,000	2,774		3,000		
New Tasers		4,000	3,195		3,000		
Rifle Sights					1,750		

Police Patrol

	12/31/2018	2019 Budget	2019 Detail	2019		2020 Budget	2020 / 2019 Projected
				Projected Total	2020 Detail		
10.520.09.399 OTHER SUPPLIES	3,153	8,600		8,100		6,200	-23%
<i>Batteries, Intoximeter Supplies, Emergency Equip</i>		2,000	2,000		1,500		
<i>Emergency Response Tools</i>		-	-		1,000		
<i>Vehicle Trauma Kits for Squads</i>		2,100	2,100		-		
<i>Citizen Training Programs and CPA</i>		1,000	1,000		800		
<i>CERT</i>		500	500		500		
<i>Crime Prevention Bureau</i>		1,000	1,000		500		
<i>Bike Patrol Maintenance</i>		500	500		400		
<i>National Night Out</i>		750	750		750		
<i>Open House</i>		500	-		400		
<i>4th of July Supplies</i>		250	250		250		
<i>Sidewalk Chalk</i>		-			100		
TOTAL COMMODITIES	55,186	155,100		75,619		77,150	2%
CAPITAL OUTLAY	-	-					
CAPITAL OUTLAY	-	-					
10.520.09.401 CAPITAL OUTLAY	493	-		-		-	
<i>3 Patrol Replacement Vehicles (includes equipment and installation) (in Equip Replacement fund)</i>							
TOTAL CAPITAL OUTLAY	493	-		-		-	
TOTAL EXPENDITURES	2,603,416	3,854,904		3,774,483		3,862,808	2%

POLICE (520)

FUND: DUI Technology (19)

DIVISION: Administration (00 & 01)

DESCRIPTION:

The DUI Technology Fund collects court ordered fees from convicted driving under the influence offenders. The Illinois Compiled Statutes authorizes the use of these funds to purchase law enforcement equipment that will assist in the prevention of alcohol related criminal violence.

CY 2019 ACCOMPLISHMENTS:

1. Purchased one new patrol vehicle and related emergency equipment
2. Purchased surveillance system and interview room equipment to assist with recording of DUI offenders
3. Purchased evidence room equipment and storage
4. Purchased four new replacement radios
5. Participated in DUI safety checkpoints.

CY2020 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 two new patrol vehicles and related equipment
2. Purchase four new replacement radios

CY2019 SIGNIFICANT CHANGES:

No significant changes anticipated in the DUI Technology Fund.

VILLAGE OF VILLA PARK 2020 BUDGET

As of: 12/31/2017 12/31/2018 12/31/2019 11/30/2019

Acct Number	Title	FY18 Actual	SY18 Actual (8 Months)	2019 budget	2019 Year to Date	2019 Projected	2020 Budget	Change from 2019 Projected
DUI Technology Fund								
Revenues								
Donations and Fines								
19.42065	DUI TECHNOLOGY FINES	87,969	60,302	100,000	87,251	100,000	100,000	0%
	Total Donations and Fines	87,969	60,302	100,000	87,251	100,000	100,000	0%
Interest and Other Revenue								
19.45105	INTEREST ON INVESTMENTS	198	1,006	1,000	2,693	3,000	1,000	-67%
	Total Interest and Other Revenue	198	1,006	1,000	2,693	3,000	1,000	-67%
	DUI Technology Fund Total Revenue	88,167	61,308	101,000	89,945	103,000	101,000	-2%
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	0%
	Total Contractual Services	-	-	1,000	-	1,000	1,000	0%
Commodities								
19.520.01.310	DUI TECHNOLOGY EXPENDITURES	49,940	16,329	1,000	2,049	11,000	1,000	-91%
	Total Commodities	49,940	16,329	1,000	2,049	11,000	1,000	-91%
Capital Outlay								
19.520.01.401	DUI TECHNOLOGY CAPITAL OUTLAY	-	-	5,500	14,235	96,990	108,220	12%
	Total Capital Outlay	-	-	5,500	14,235	96,990	108,220	12%
	DUI Technology Fund Total Expenditures	49,940	16,329	7,500	16,284	108,990	110,220	1%
	DUI Technology Fund Net	38,228	44,978	93,500	73,660	(5,990)	(9,220)	54%
	<i>Beginning Fund Balance</i>					117,245	111,255	
	<i>Ending Fund Balance</i>					111,255	102,035	

DUI Fund

	12/31/2018	2019 Budget	2019 Detail	2019 Projected Total	2020 Detail	2020 Budget	2020 / 2019 Projected
	Actual						
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	0%
TOTAL CONTRACTUAL SERVICES	-	1,000		1,000		1,000	0%
COMMODITIES							
19.520.01.310 DUI TECHNOLOGY EXPENDITURES	16,329	1,000		11,000		1,000	-91%
TOTAL COMMODITIES	16,329	1,000		11,000		1,000	-91%
CAPITAL OUTLAY							
19.520.01.401 CAPITAL OUTLAY	-	5,500		96,990		108,220	12%
<i>2 Squads and Video</i>			50,568		90,000		
<i>Replacement Radios</i>			18,220		18,220		
<i>PD Video Cameras and Server</i>			28,202				
19.520.01.402 NON CAPITAL OUTLAY	-	-		-		-	
TOTAL CAPITAL OUTLAY	-	5,500		96,990		108,220	12%
TOTAL EXPENDITURES	16,329	7,500		108,990		110,220	1%

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.

CY 2019 ACCOMPLISHMENTS:

1. A minimal amount of Federal drug related revenue came into this fund in CY2019.
2. State drug related revenue was used to supplement drug enforcement activities designated through the Corporate Fund.

CY2020 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 CY 2020.

VILLAGE OF VILLA PARK 2020 BUDGET

As of: 12/31/2017 12/31/2018 12/31/2019 11/30/2019

Acct Number	Title	FY18 Actual	SY18 Actual (8 Months)	2019 budget	2019 Year to Date	2019 Projected	2020 Budget	Change from 2019 Projected
Drug Control Fund								
Revenues								
Donations and Fines								
20.42060	STATE SEIZURES	1,665	585	2,000	3,023	3,100	2,000	-35%
	Total Donations and Fines	1,665	585	2,000	3,023	3,100	2,000	-35%
Interest and Other Revenue								
20.45174	INT ON INVEST-STATE SEIZURES	-	-	-	-	-	-	0%
20.45175	INT ON INVEST-FED SEIZURES	-	-	-	-	-	-	0%
	Total Interest and Other Revenue	-	-	-	-	-	-	0%
	Drug Control Fund Total Revenues	1,665	585	2,000	3,023	3,100	2,000	-35%
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	2,500	-	-	18	-	-	0%
	Total Commodities	2,500	-	-	18	-	-	0%
	State Funds Seizure Total	3,190	-	-	18	-	-	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	3,190	-	-	18	-	-	0%
	Drug Control Fund Net	(1,525)	585	2,000	3,005	3,100	2,000	
	Beginning Fund Balance					1,598	4,698	
	Ending Fund Balance					4,698	6,698	

Drug Seizures Fund

STATE DETAIL	12/31/2018	2019 Budget	2019 Detail	2019		2020 Budget
				Projected Total	2020 Detail	
CONTRACTUAL SERVICES	Actual					
20.502.11.202 TRAINING & CONFERENCES <i>IDEOA Conference</i>	-	-		-		-
20.502.11.220 ISP SEIZURES	-	-		-		-
20.502.11.299 OTHER CONTRACTUAL SERVICES <i>DuPage Metropolitan Enforcement Group</i>	-	-		-		-
TOTAL CONTRACTUAL SERVICES	-	-		-		-
COMMODITIES	-	-				
20.502.11.399 OTHER SUPPLIES <i>Bullet Proof Vests</i>	-	-		-		-
TOTAL COMMODITIES	-	-		-		-
CAPITAL OUTLAY	-	-				
20.520.11.401 CAPITAL OUTLAY	-	-		-		-
20.520.11.402 NON CAPITAL OUTLAY	-	-		-		-
TOTAL CAPITAL OUTLAY	-	-		-		-
TOTAL EXPENDITURES	-	-		-		-
FEDERAL DETAIL	-	-				
CONTRACTUAL SERVICES	-	-				
20.502.12.299 OTHER CONTRACTUAL SERVICES <i>DuMeg (from Detectives)</i>	-	-		-		-
TOTAL CONTRACTUAL SERVICES	-	-		-		-
TOTAL EXPENDITURES	-	-		-		-
TOTAL FUND 20	-	-		-		-

