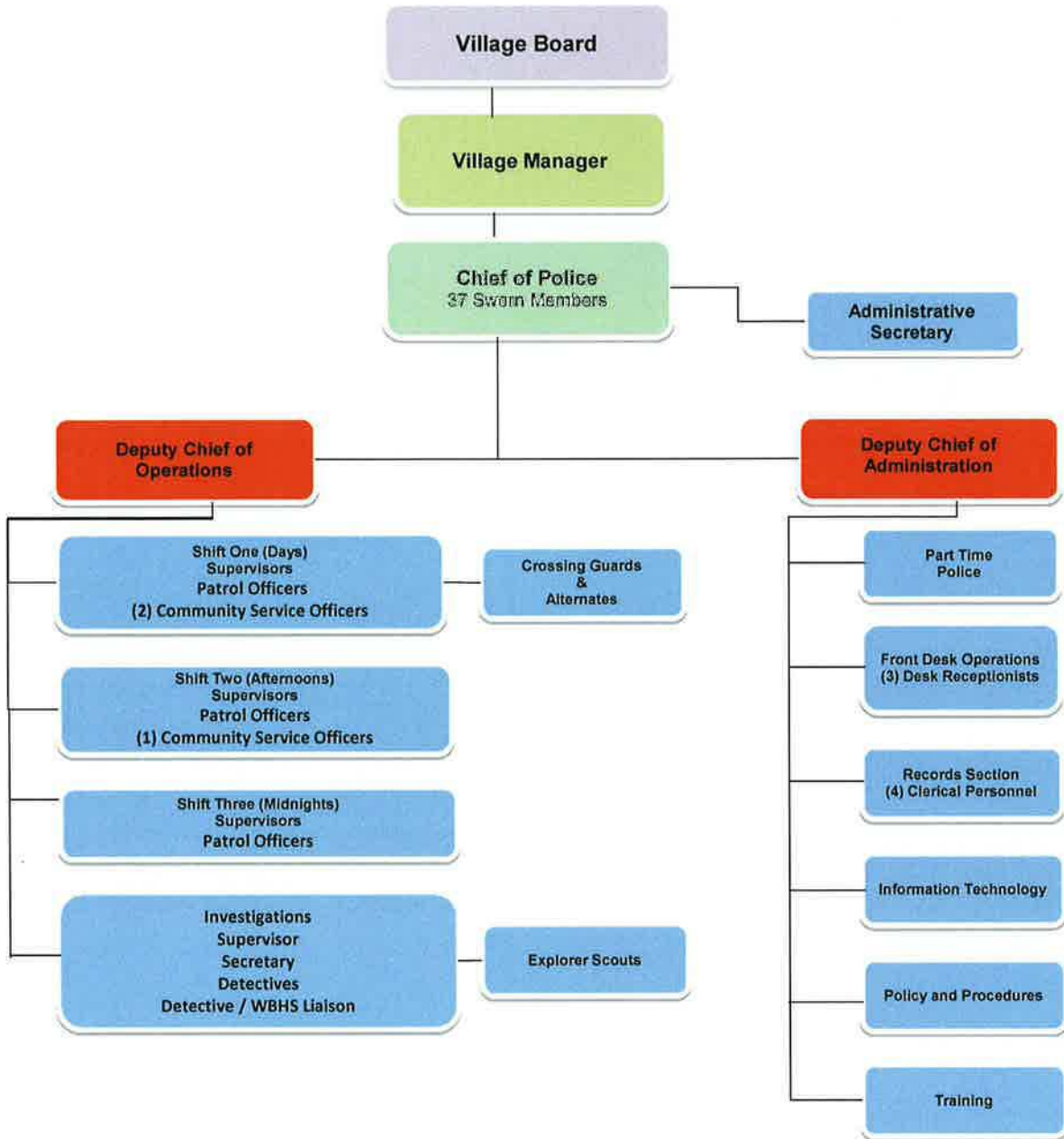


# Village of Villa Park - Police Department



**FUND:** Corporate (10)

**DEPARTMENT:** Police (520)

**DIVISION:** Admin. (01)

**DESCRIPTION:**

The Administrative Division consists of the Chief of Police and his Administrative Secretary. The Chief is the Executive Officer of the department and is directly responsible to the citizens through the supervision of the Village Manager. As a Village department head, the Chief's responsibilities include planning, organizing, mentoring and directing police activities through the department's organizational structure.

**FY 15 ACCOMPLISHMENTS**

1. CERT program revitalized through a training partnership with Milton Township.
2. Village-wide "National Night Out" events successfully coordinated through the department.
3. Continued growth of the Crime Free Housing initiative comprised of Police, Fire and Community Development designed to combat crime and property maintenance issues within multi-family housing communities.
4. Police staffing to the authorized budget level for the full year.
5. Re-alignment of "safe routes to schools" lead to a reassignment and reduction of crossing guards.

**FY 16 SERVICE GOALS**

1. Mentoring for the future of the department by identifying members for future leadership roles.
2. Continue to expand efficiencies through task force memberships, especially in major case investigations.
3. Allocate manpower within the department for efficient use of personnel and assets.
4. Continue community partnerships through CERT training, Citizens Police Academy and Neighborhood Watch groups.

**FY 16 SIGNIFICANT CHANGES**

1. Anticipated retirements in the department fill reflect job assignment changes for supervisors.

VILLAGE OF VILLA PARK FY 15-16

Acct Number	Title	As of:				Budget to			Percent Ch.
		4/30/2013	4/30/2014	4/30/2015	3/31/2015	FY15 Year to Date (March)	FY15 Projected	FY16 Budget	
		FY13 Actual	FY14 Actual	FY15 budget					
<b>Police</b>									
<b>Administration</b>									
<b>Salaries and Wages</b>									
10.520.01.101	SALARIES: FULL-TIME	224,787	165,122	167,954	154,906	167,954	171,304	3,350	2%
10.520.01.105	SALARIES: PART-TIME	34,556	34,554	37,468	20,828	24,664	25,739	(11,729)	-31%
10.520.01.108	SALARIES: TEMPORARY	18,357	(18,357)	-	-	-	-	-	0%
10.520.01.150	POLICE PENSION PROP TAX CONT	1,248,209	1,197,747	1,283,012	1,244,806	1,250,000	1,289,000	5,988	0%
	<b>Total Salaries and Wages</b>	<b>1,525,908</b>	<b>1,379,067</b>	<b>1,488,434</b>	<b>1,420,539</b>	<b>1,442,618</b>	<b>1,486,043</b>	<b>(2,391)</b>	<b>0%</b>
<b>Contractual Services</b>									
10.520.01.202	TRAINING & CONFERENCES	471	21,337	30,520	22,241	30,520	30,000	(520)	-2%
10.520.01.210	TELEPHONE	9,180	7,750	10,684	6,676	7,200	8,000	(2,684)	-25%
10.520.01.250	EMPLOYEE BENEFITS	704,932	674,913	753,756	728,353	753,756	811,750	57,994	8%
10.520.01.251	UNEMPLOYMENT COSTS	23,029	(1,126)	-	-	-	-	-	0%
10.520.01.260	OTHER INSURANCE	825	1,653	2,000	825	2,000	2,000	-	0%
10.520.01.261	INSURANCE CLAIM LOSSES	16,515	36,965	22,000	22,015	22,000	22,000	-	0%
10.520.01.263	POST RETIREMENT BENEFITS	15,500	17,771	18,000	16,500	18,000	15,750	(2,250)	-13%
10.520.01.299	OTHER CONTRACTUAL SERVICES	1,334	2,710	4,530	6,535	4,530	4,800	270	6%
	<b>Total Contractual Services</b>	<b>771,786</b>	<b>761,973</b>	<b>841,490</b>	<b>803,145</b>	<b>838,006</b>	<b>894,300</b>	<b>52,810</b>	<b>6%</b>
<b>Commodities</b>									
10.520.01.301	UNIFORMS	900	1,154	1,400	900	1,400	1,400	-	0%
10.520.01.303	DUES & PUBLICATIONS	1,052	7,062	11,390	6,163	9,890	10,900	(490)	-4%
10.520.01.317	OFFICE SUPPLIES	1,793	1,759	2,500	1,931	2,500	2,500	-	0%
10.520.01.342	MISCELLANEOUS GRANT EXPENDITUR	1,329	358	-	-	-	-	-	0%
10.520.01.399	OTHER SUPPLIES	1,619	1,937	3,250	1,760	3,250	3,300	50	2%
	<b>Total Commodities</b>	<b>6,693</b>	<b>12,269</b>	<b>18,540</b>	<b>10,753</b>	<b>17,040</b>	<b>18,100</b>	<b>(440)</b>	<b>-2%</b>
	<b>Administration Total</b>	<b>2,304,387</b>	<b>2,153,309</b>	<b>2,348,464</b>	<b>2,234,438</b>	<b>2,297,664</b>	<b>2,398,443</b>	<b>49,979</b>	<b>2%</b>

Police Administration

	FY15 Projected Detail	FY15 Projected Total	FY16 Budget Detail	FY16 Budget Total	Percent Change
<b>SALARIES AND WAGES</b>					
<b>10.520.01.101 SALARIES: FULL-TIME</b>		<b>167,954</b>		<b>171,304</b>	<b>2%</b>
<i>Chief of Police (RP)</i>	114,444		116,733		
<i>Adm Assistant to COP (53,060 + Long 450) (KD)</i>	53,510		54,571		
<b>10.520.01.105 SALARIES: PART-TIME</b>		<b>24,664</b>		<b>25,739</b>	<b>4%</b>
<i>Crossing Guards (CW,CK,BG,BN)</i>	24,664		25,739		
<b>10.520.01.106 SALARIES: OVERTIME FULL-TIME</b>	-	-	-	-	
<b>10.520.01.108 SALARIES: TEMPORARY</b>		-		-	
<b>TOTAL SALARIES &amp; WAGES</b>		<b>192,618</b>		<b>197,043</b>	<b>2%</b>
<b>CONTRACTUAL SERVICES</b>					
<b>10.520.01.150 POLICE PENSION PASS THROUGH</b>		<b>1,250,000</b>		<b>1,289,000</b>	<b>3%</b>
<b>10.520.01.202 TRAINING &amp; CONFERENCES - Department wide</b>		<b>30,520</b>		<b>30,000</b>	<b>-2%</b>
<i>Internation Assn. Chiefs of Police (Conf)</i>	325		325		
<i>Department Wide Yearly Meeting</i>	500		500		
<i>FBI National Academy Associates (Monthly)</i>	150		300		
<i>SLEAP (Admin. Asst.)</i>	225		225		
<i>Officer Continuing Education Department Wide</i>	25,000		25,000		
<i>ITOA Conference (Tactical)</i>	500		500		
<i>Staff Meetings/Misc. Community Meetings</i>	400		400		
<i>Part-Time Officer Training- 1 Officer</i>			-		
<i>DuPage Senior Management Assn Meetings</i>			150		
<i>NEMRT Training Yearly (37x\$90)(FY15 37x95)</i>	3,420		3,515		
<b>10.520.01.210 TELEPHONE</b>		<b>7,200</b>		<b>8,000</b>	<b>11%</b>
<i>Cellular Phones</i>	7,200		8,000		
<i>DuComm</i>	-		-		
<b>10.520.01.211 LEGAL SERVICES</b>		-		-	
<b>10.520.01.250 EMPLOYEE BENEFITS</b>		<b>753,756</b>		<b>811,750</b>	<b>8%</b>
<i>Life, Health, Dental, Vision</i>			811,750		
<b>10.520.01.260 OTHER INSURANCE</b>		<b>2,000</b>		<b>2,000</b>	<b>0%</b>
<b>10.520.01.261 INSURANCE CLAIM LOSSES</b>		<b>22,000</b>		<b>22,000</b>	<b>0%</b>
<b>10.520.01.263 POST RETIREMENT BENEFITS</b>		<b>18,000</b>		<b>15,750</b>	<b>-13%</b>
<i>Retired Officers (10.5 @ \$125 each month)</i>					

Police Administration

	FY15 Projected Detail	FY15 Projected Total	FY16 Budget Detail	FY16 Budget Total	Percent Change
<b>10.520.01.299 OTHER CONTRACTUAL SERVICES</b>		<b>4,530</b>		<b>4,800</b>	6%
<i>Medical Exams</i>	1,500		1,500		
<i>Internet line/Cable equipment rental</i>	1,000		1,300		
<i>Newspaper Ads</i>	350		350		
<i>TKB - LaserFiche License</i>	180		180		
<i>Explorer Post</i>	1,500		1,500		
<b>TOTAL CONTRACTUAL SERVICES</b>		<b><u>2,088,006</u></b>		<b><u>2,183,300</u></b>	5%
<b>COMMODITIES</b>					
<b>10.520.01.301 UNIFORMS</b>		<b>1,400</b>		<b>1,400</b>	0%
<b>10.520.01.303 DUES &amp; PUBLICATIONS</b>		<b>9,890</b>		<b>10,900</b>	10%
<i>Kiwanis Dues</i>	200		200		
<i>IL Chiefs</i>	390		390		
<i>IACP</i>	300		300		
<i>Police Executive Research Forum</i>	200		200		
<i>IL Tactical Officers Assn</i>	150	-	160	-	
<i>Midwest Gang Investigators Assn</i>	150		150		
<i>IL Drug Enforcement Officers Assn</i>	150		150		
<i>DuPage County Chiefs of Police Assn</i>	150		150		
<i>Roll Call News</i>	140		140		
<i>West Suburban Detectives Assn</i>	75		75		
<i>DuPage Senior Management Assn</i>	100		100		
<i>ILEAS</i>	120		120		
<i>FBINAA Dues</i>	190		190		
<i>Rotary</i>	2,000		2,000		
<i>Speakers Bureau/Handouts/Videos/S.A.L.T./C.E.R.T.</i>	2,000		3,000		
<i>CrimeReports.com</i>	3,000		3,000		
<i>Search &amp; Seizure, Labor, Disc./Grievance Newsletters</i>	500		500		
<i>DuPage County Juvenile Officers Assn.</i>	75		75		
<b>10.520.01.317 OFFICE SUPPLIES</b>		<b>2,500</b>		<b>2,500</b>	0%
<b>10.520.01.399 OTHER SUPPLIES</b>		<b>3,250</b>		<b>3,300</b>	2%
<i>Supplies for Computers, LEADS Sys. &amp; Printer</i>	2,500		2,550		
<i>First Aid Consumables</i>	150		150		
<i>Shredding</i>	400		400		
<i>Crossing Guard Equip. Maint.</i>	200		200		
<b>TOTAL COMMODITIES</b>		<b><u>17,040</u></b>		<b><u>18,100</u></b>	6%
<b>10.520.01.401 CAPITAL OUTLAY</b>		-		-	
<b>10.520.01.402 NON CAPITAL OUTLAY</b>		-		-	
<i>Replacement Chairs Classroom (moved to equipment fund)</i>			1,000		
<i>Communication Building Signal Booster (moved to equipment fund)</i>			9,987		
<i>Automated External Defibrillator (AED) (moved to equipment fund)</i>			16,000		
<b>TOTAL CAPITAL OUTLAY</b>		<b><u>-</u></b>		<b><u>-</u></b>	
<b>TOTAL EXPENDITURES</b>		<b><u>2,297,664</u></b>		<b><u>2,398,443</u></b>	4%

**FUND:** Corporate (10)

**DEPARTMENT:** Police (520)

**DIVISION:** Records (07)

**DESCRIPTION:**

The Records Division is responsible for processing and archiving of all police reports and arrest records including traffic, felony, and misdemeanor cases, L.E.A.D.S., court records, and parking tickets. The records personnel are the "face of the police department" to all visitors.

**FY 15 ACCOMPLISHMENTS**

1. Implemented improved crash reporting software and provided an internet based solution for the distribution of accident reports.
2. Reviewed NIMS training levels and assigned training classes to bring the department into compliance with the Presidential Directive regarding NIMS compliance.
3. Implemented the electronic pay method for commuters in the Metra lot and created an effective method of enforcement of parking restrictions at that location.
4. Worked with Village staff to make the transition to a new and improved Village website while researching and implementing new information sharing technologies via the website.
5. Implemented booking fees for all subjects posting bond through the Police Department.
6. Professional identification cards issued to all Village staff.

**FY 16 SERVICE GOALS**

1. Re-institute digital archival process of all written reports which was put on hold due to manpower shortages.
2. Research, develop and if warranted, implement the use of credit cards for payment of bonds and costs associated with them.
3. Plan, prioritize, assign, supervise, review, and coordinate the day-to-day activities of the Records Division including managing the maintenance, retrieval, protection, retention and destruction of all police records; set schedules and ensure adequate staffing and dispersal of responsibilities.
4. Research improved technologies available to comply with additional legislative mandates regarding recording of verbal, written or sign language statements for defined criminal violations.

**FY 16 SIGNIFICANT CHANGES**

1. Anticipated retirements will require cross-training for many records employees.

VILLAGE OF VILLA PARK FY 15-16

Acct Number	Title	As of:			FY15 Year to		Budget to		
		4/30/2013	4/30/2014	4/30/2015	3/31/2015	FY15 Projected	FY16 Budget	Budget Change	Percent Ch.
		FY13 Actual	FY14 Actual	FY15 budget	Date (March)				
<b>Records</b>									
									0%
<b>Salaries and Wages</b>									
10.520.07.101	SALARIES: FULL-TIME	406,307	396,451	392,790	333,902	378,305	389,431	(3,359)	-1%
10.520.07.105	SALARIES: PART-TIME	21,280	20,926	23,880	18,578	23,990	24,330	450	2%
10.520.07.106	SALARIES: OVERTIME FULL-TIME	3,338	4,736	2,500	1,755	2,500	-	(2,500)	-100%
	<b>Total Salaries and Wages</b>	<b>430,925</b>	<b>422,113</b>	<b>419,170</b>	<b>354,235</b>	<b>404,795</b>	<b>413,761</b>	<b>(5,409)</b>	<b>-1%</b>
<b>Contractual Services</b>									
10.520.07.230	PRINTING SERVICES	3,488	3,854	2,500	2,434	2,500	2,500	-	0%
10.520.07.270	MAINT OF OFFICE EQUIPMENT	1,184	554	1,850	-	1,850	1,000	(850)	-46%
10.520.07.271	MAINT OF RADIO EQUIPMENT	-	-	1,000	-	1,000	1,000	-	0%
10.520.07.280	DUCOMM	400,588	360,306	374,557	374,557	374,557	392,745	18,188	5%
10.520.07.299	OTHER CONTRACTUAL SERVICES	11,225	11,529	15,441	11,644	13,544	12,154	(3,288)	-21%
	<b>Total Contractual Services</b>	<b>416,486</b>	<b>376,243</b>	<b>395,348</b>	<b>388,635</b>	<b>393,451</b>	<b>409,399</b>	<b>14,051</b>	<b>4%</b>
<b>Commodities</b>									
10.520.07.301	UNIFORMS	900	900	900	900	900	900	-	0%
	<b>Total Commodities</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>-</b>	<b>0%</b>
	<b>Records Total</b>	<b>848,311</b>	<b>799,255</b>	<b>815,418</b>	<b>743,770</b>	<b>799,146</b>	<b>824,059</b>	<b>8,641</b>	<b>1%</b>

Police Records

	FY15 Projected Detail	FY15 Projected Total	FY16 Budget Detail	FY16 Budget Total	Percent Change
<b>SALARIES AND WAGES</b>					
<b>10.520.07.101</b>	<b>SALARIES: FULL TIME</b>				
		<b>378,305</b>		<b>389,431</b>	<b>3%</b>
	<i>FY14 Support Division Commander RB (106,530 + 650 Long)</i>	<i>107,180</i>			
	<i>FY14 Secretary Clerk (Parking)(RM)(47,112 + 750 Long)</i>	<i>47,862</i>			
	<i>FY14 Court Clerk (LC-Z) (50,606 + 750 Long)</i>	<i>51,356</i>			
	<i>FY14 Detective Secretary(NG)(47,112 + 750 Long)</i>	<i>47,862</i>			
	<i>FY14 Secretary Clerk step D-E (DF) (45,032/45,739 + 750 long)</i>	<i>46,343</i>			
	<i>FY14 Secretary Clerk (SJ)(23,013 + 750 long) seperated 11/1/14</i>	<i>23,763</i>			
	<i>FY14 Receptionist Clerk- step A-B/Secretary Clerk- step C (AA) (4</i>	<i>41,625</i>			
	<i>FY14 Receptionist Clerk (new) (step A-37,024)(37,024/38,542)</i>	<i>12,314</i>			
	<i>FY15 Support Division Commander RB (106,530 + 650 Long)</i>		<i>109,310</i>		
	<i>FY15 Secretary Clerk (Parking)(RM)(47,112 + 750 Long)</i>		<i>47,862</i>		
	<i>FY15 Court Clerk (LC-Z) (50,606 + 750 Long)</i>		<i>51,356</i>		
	<i>FY15 Detective Secretary(NG)(47,112 + 750 Long)</i>		<i>47,862</i>		
	<i>FY15 Secretary Clerk step E-F (DF) (45,739/46,404.80 + 750 long)</i>		<i>47,158</i>		
	<i>FY15 Secretary Clerk- step C-D-E (AA) (43,659/45,032/45,739)</i>		<i>45,739</i>		
	<i>FY15 Receptionist Clerk (new) (step B-C)(38,542/40,144)</i>		<i>40,144</i>		
<b>10.520.07.105</b>	<b>SALARIES: PART TIME</b>				
		<b>23,990</b>		<b>24,330</b>	<b>1%</b>
	<i>FY14 Records Clerk (JS) E-F ( 23.68/hr-23.99/hr) Part-time Tech</i>	<i>23,990</i>			
	<i>FY15 Records Clerk (JS) F-G (23.99/hr)- 24.33/hr Part-time Tech</i>		<i>24,330</i>		
<b>10.520.07.106</b>	<b>SALARIES: OVERTIME FULL TIME</b>				
		<b>2,500</b>		<b>-</b>	<b>-100%</b>
	<b>TOTAL SALARIES &amp; WAGES</b>	<b>404,795</b>		<b>413,761</b>	<b>2%</b>
<b>CONTRACTUAL SERVICES</b>					
<b>10.520.07.202</b>	<b>TRAINING &amp; CONFERENCES</b>				
		<b>-</b>		<b>-</b>	
<b>10.520.07.230</b>	<b>PRINTING SERVICES</b>				
		<b>2,500</b>		<b>2,500</b>	<b>0%</b>
	<i>Juvenile Contact Cards, Misc Reports, Parking Tickets, Reports, Parking Tickets Cash Receipts, Traffic Tickets, Watch Home Cards, Public Service Reports, Stationary, Envelopes, Commission Cards, Business Cards</i>				
<b>10.520.07.270</b>	<b>MAINT OF OFFICE EQUIPMENT</b>				
		<b>1,850</b>		<b>1,000</b>	<b>-46%</b>
	<i>Typewriter</i>	<i>500</i>	<i>500</i>		
	<i>Microfilm Reader</i>	<i>1,000</i>	<i>1,000</i>		
	<i>Facsimile Machine Service</i>	<i>350</i>	<i>350</i>		
<b>10.520.07.271</b>	<b>MAINT OF RADIO EQUIPMENT</b>				
		<b>1,000</b>		<b>1,000</b>	<b>0%</b>
<b>10.520.07.280</b>	<b>DUCOMM</b>				
		<b>374,557</b>		<b>392,745</b>	<b>5%</b>
<b>10.520.07.299</b>	<b>OTHER CONTRACTUAL SERVICES</b>				
		<b>13,544</b>		<b>12,154</b>	<b>-10%</b>
	<i>Maintenance for Document Recorder</i>	<i>1,500</i>	<i>1,500</i>		
	<i>DuPage CIUS (Data Processing)</i>	<i>3,000</i>	<i>3,000</i>		
	<i>Lexipol-Manual Updates and Dally Bulletins</i>	<i>2,850</i>	<i>3,750</i>		
	<i>NetRMS Membership</i>	<i>6,194</i>	<i>3,904</i>		
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>393,451</b>		<b>409,399</b>	<b>4%</b>
<b>COMMODITIES</b>					
<b>10.520.07.301</b>	<b>Uniforms 1 @ 900</b>				
		<b>900</b>		<b>900</b>	<b>0%</b>
	<b>TOTAL COMMODITIES</b>	<b>900</b>		<b>900</b>	<b>0%</b>
	<b>TOTAL EXPENDITURES</b>	<b>799,146</b>		<b>824,059</b>	<b>3%</b>

**FUND:** Corporate (10)

**DEPARTMENT:** Police (520)

**DIVISION:** Detective (08)

**DESCRIPTION:**

The Detective Division is responsible for investigations of criminal activity, misdemeanor and felony offenses, cases referred from the Patrol Division, background investigations and public education on topics of community safety. The Division members act as the public information officer for the department in media contacts. The high school liaison officer is part of this division, as are officers designated to tactical or task force operations.

**FY 15 ACCOMPLISHMENTS**

1. Liquor compliance "stings" at liquor establishments in order to ensure compliance with all State and Local laws. One sting conducted in cooperation with the Illinois Liquor Commission.
2. Personnel rotation brought a new detective and 2 veteran officers into the tactical unit.
3. Two detectives received advanced certification as an Electronic Communication Surveillance Officer.
4. Part-time Investigative Aide now handles liquor background along with new hire backgrounds.
5. Members of the Detective Division monitor cameras and GPS surveillance equipment from smart phone applications.
6. Detective Sergeant named Investigative Commander in the Major Crimes Task Force.

**FY 16 SERVICE GOALS**

1. Continue working with DuPage County Health Department and other law enforcement agencies to reduce the DuPage County heroin abuse and to provide educational programs.
2. Provide periodic training involving evidence, narcotic trends and crime patterns to line officers during briefing.

**FY 16 SIGNIFICANT CHANGES**

1. Assignment of new officers to detectives.

VILLAGE OF VILLA PARK FY 15-16

Acct Number	Title	As of:				Budget to			Percent Ch.
		4/30/2013	4/30/2014	4/30/2015	3/31/2015	FY15 Year to Date (March)	FY15 Projected	FY16 Budget	
		FY13 Actual	FY14 Actual	FY15 budget					
<b>Detectives</b>									
Salaries and Wages									
10.520.08.101	SALARIES: FULL-TIME	493,396	507,862	491,848	510,031	511,847	532,321	40,473	8%
10.520.08.105	SALARIES: PART-TIME	-	12,527	20,315	19,230	23,340	23,680	3,365	17%
10.520.08.106	SALARIES: OVERTIME FULL-TIME	63,352	79,456	51,000	73,797	51,000	50,000	(1,000)	-2%
	<b>Total Salaries and Wages</b>	<b>556,748.06</b>	<b>599,845.04</b>	<b>563,163</b>	<b>603,058.37</b>	<b>586,186.96</b>	<b>606,001</b>	<b>42,838</b>	<b>8%</b>
<b>Contractual Services</b>									
10.520.08.281	RENTAL OF EQUIPMENT	-	-	1,000	955	1,000	1,000	-	0%
10.520.08.299	OTHER CONTRACTUAL SERVICES	9,890	11,035	31,635	30,068	31,635	33,395	1,760	6%
	<b>Total Contractual Services</b>	<b>9,890</b>	<b>11,035</b>	<b>32,635</b>	<b>31,023</b>	<b>32,635</b>	<b>34,395</b>	<b>1,760</b>	<b>5%</b>
<b>Commodities</b>									
10.520.08.301	UNIFORMS	5,595	5,500	5,500	5,500	6,400	7,300	1,800	33%
10.520.08.336	PHOTO MATERIALS & SUPPLIES	207	326	500	322	500	500	-	0%
10.520.08.399	OTHER SUPPLIES	1,970	1,683	3,000	2,109	3,000	3,000	-	0%
	<b>Total Commodities</b>	<b>7,772</b>	<b>7,509</b>	<b>9,000</b>	<b>7,931</b>	<b>9,900</b>	<b>10,800</b>	<b>1,800</b>	<b>20%</b>
	<b>Detectives Total</b>	<b>574,410</b>	<b>618,388</b>	<b>604,798</b>	<b>642,013</b>	<b>628,722</b>	<b>651,196</b>	<b>46,398</b>	<b>8%</b>

Police Detectives

	FY15 Projected Detail	FY15 Projected Total	FY16 Budget Detail	FY16 Budget Total	Percent Change
<b>SALARIES AND WAGES</b>					
<b>10.520.08.101 SALARIES: FULL-TIME</b>		<b>511,847</b>		<b>532,321</b>	<b>4%</b>
<i>FY14 1 Sergeant S2-S3 (98,306.46 + 754 Long) (DM)</i>	99,060				
<i>FY14 3 Patrolmen P6 Detective (81,957.30 + 750 Long) WL,JK,I</i>	248,122				
<i>FY14 1 Patrolman P6 Detective (81,957.30) (SS)</i>	81,957				
<i>FY14 1 Patrolman P6 Tactical (81,957.30 + 750) (JP)</i>	82,707				
<i>FY15 1 Sergeant S3 (100,518.36 + 754 Long) (DM)</i>			101,272		
<i>FY15 4 Patrolmen P6 Detective (prior 2009)(84,006.20 + 750) WL,DC,JC,SS</i>			339,025		
<i>FY15 2 Patrolmen P6 Tactical (prior 2009) (84,006.20 + 750) JS,CC</i>			169,512		
<b>10.520.08.105 SALARIES: PART-TIME</b>		<b>23,340</b>		<b>23,680</b>	<b>1%</b>
<i>FY14 Step C-D (\$22.65/hr.-23.34/hr.) (JN) Part-time Tech</i>	23,340				
<i>FY15 Step D-E (23.34/hr- 23.68/hr.) Part-time Tech</i>			23,680		
<b>10.520.08.106 SALARIES: OVERTIME FULL-TIME</b>		<b>51,000</b>		<b>50,000</b>	<b>-2%</b>
<b>TOTAL SALARIES &amp; WAGES</b>		<b>586,187</b>		<b>606,001</b>	<b>3%</b>
<b>CONTRACTURAL SERVICES</b>					
<b>10.520.08.202 Training &amp; Conferences</b>		-		-	
<i>Moved to Administration 10.520.01.202</i>					
<b>10.520.08.281 RENTAL OF EQUIPMENT</b>		<b>1,000</b>		<b>1,000</b>	<b>0%</b>
<b>10.520.08.299 OTHER CONTRACTUAL SERVICES</b>		<b>31,635</b>		<b>33,395</b>	<b>6%</b>
<i>Credit Bureau (Equifax)</i>	400		400		
<i>TLO/Liquor/F&amp;P Background/Database</i>	700		700		
<i>DuPage Metro Enforcement Group (DUMEG)</i>	19,240		19,240		
<i>DuPage Children's Center</i>	4,000		3,000		
<i>Lab Tests - Arrestees, Bank/Subpoena Fees</i>	1,000		1,000		
<i>Major Crimes Task Force Annual Fee</i>	500		500		
<i>Leads Online</i>	3,000		3,000		
<i>VACS Video Systems Maintenance</i>	2,400		2,400		
<i>BEAST Software Maintenance- Porter Lee (now in IT)</i>			-		
<i>Critical Reach Program</i>	395		395		
<i>Covert Camera Communications- Verizon</i>			2,160		
<i>Electronic LineUp Software Maintenance Agreement</i>			600		
<b>TOTAL CONTRACTUAL SERVICES</b>		<b>32,635</b>		<b>34,395</b>	<b>5%</b>
<b>COMMODITIES</b>					
<b>10.520.08.301 UNIFORMS</b>		<b>6,400</b>		<b>7,300</b>	<b>14%</b>
<i>FY14 Uniforms (6 @ 900 &amp; 1@1,000)</i>	6,400				
<i>FY15 Uniforms (7 @ 900 &amp; 1@1,000)</i>			7,300		
<b>10.520.08.303 DUES &amp; PUBLICATIONS</b>		-		-	
<b>10.520.08.336 PHOTO MATERIALS/SUPPLIES</b>		<b>500</b>		<b>500</b>	<b>0%</b>
<b>10.520.08.399 OTHER SUPPLIES</b>		<b>3,000</b>		<b>3,000</b>	<b>0%</b>
<i>Evidence Test Kits, Evidence Bags/Tape, Confidential Plates, Surveillance Expenses</i>					
<b>TOTAL COMMODITIES</b>		<b>9,900</b>		<b>10,800</b>	<b>9%</b>

Police Detectives

	<b>FY15 Projected Detail</b>	<b>FY15 Projected Total</b>	<b>FY16 Budget Detail</b>	<b>FY16 Budget Total</b>	<b>Percent Change</b>
<b>CAPITAL OUTLAY</b>					
<b>10.520.08.401 CAPITAL OUTLAY</b>					
2 Replacment Detective Vehicles (includes equipment) (moved to eq. fund)		-	45,215	-	
<b>10.520.08.402 NON-CAPITAL OUTLAY</b>					
Replacement Fingerprint Scanner (LiveScan) (moved to equipment fund)		-	27,526	-	
Evidence Storage Access Control System (moved to equipment fund)			14,750		
<b>TOTAL CAPITAL OUTLAY</b>		<u>-</u>		<u>-</u>	
<b>TOTAL EXPENDITURES</b>		<u>628,722</u>		<u>651,196</u>	4%

**FUND:** Corporate (10)

**DEPARTMENT:** Police (520)

**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 "heart and soul" of police operations, being the first and most visible line of defense in the community.

**FY 15 ACCOMPLISHMENTS:**

1. Establishment of foot patrols and "gator" patrols in the hard to patrol areas.
2. Establishment of a regular traffic unit to focus on high crash locations and truck enforcement..
3. Patrol Division Commander worked with different shifts and shift members through active patrol and response to calls for service.
4. Deployment of new camera technology in the METRA station area and several high call areas.
5. Re-assignment of department wide responsibilities to the field supervisor.

**FY 16 SERVICE GOALS**

1. Continue department training for active shooter situations and collaborations with school districts to provide a safe school environment.
2. Restructure the DARE Officer position and maximize use of full staff of officers in order to free up officers for dedicated traffic enforcement, TAC unit assistance and potentially bring back the bike patrol.
3. Transition the management of Crime Free housing to a trained patrol officer.
4. Officers training in preparation for mutual aid with the Incident Management Team.
5. Additional officers scheduled for FBI training to assist our regional SWAT team.

**FY 16 SIGNIFICANT CHANGES:**

1. Assignment of Patrol Officers to temporary duty in task forces and to the tactical assignment as part of training philosophy.

VILLAGE OF VILLA PARK FY 15-16

Acct Number	Title	As of:				Budget to				
		4/30/2013	4/30/2014	4/30/2015	3/31/2015	FY15 Year to Date (March)	FY15 Projected	FY16 Budget	Budget Change	Percent Ch.
<b>Patrol</b>										
Salaries and Wages										
10.520.09.101	SALARIES: FULL-TIME	2,242,700	2,280,646	2,262,323	2,123,429	2,343,154	2,299,192	36,869	2%	
10.520.09.103	SALARIES: FULL TIME CSO'S	190,709	164,205	192,268	177,490	192,268	195,202	2,934	2%	
10.520.09.104	SALARIES: P/T AUX COMMERCIAL	389	875	2,000	1,130	2,000	2,000	-	0%	
10.520.09.105	SALARIES: PART-TIME	49,169	83,741	51,000	33,867	51,000	51,000	-	0%	
10.520.09.106	SALARIES: OVERTIME FULL-TIME	374,438	323,997	268,600	287,090	268,600	225,000	(43,600)	-16%	
10.520.09.109	FULL TIME-COMMERCIAL	31,880	26,897	30,000	37,244	30,000	28,000	(2,000)	-7%	
10.520.09.113	SALARIES: OVERTIME CSO'S	2,716	701	2,000	332	2,000	2,000	-	0%	
	<b>Total Salaries and Wages</b>	<b>2,892,002</b>	<b>2,881,061</b>	<b>2,808,191</b>	<b>2,660,583</b>	<b>2,889,022</b>	<b>2,802,393</b>	<b>(5,798)</b>	<b>0%</b>	
Contractual Services										
10.520.09.271	MAINT OF RADIO EQUIPMENT	9,157	9,131	10,000	8,366	10,000	10,000	-	0%	
10.520.09.273	RED LIGHT ENFORCEMENT	349,906	315,799	350,000	206,435	200,000	315,000	(35,000)	-10%	
10.520.09.281	RENTAL OF EQUIPMENT	-	300	1,000	256	1,000	1,000	-	0%	
10.520.09.291	ANIMAL HOSPITAL EXPENSE	3,890	4,415	4,000	2,075	4,000	4,000	-	0%	
10.520.09.299	OTHER CONTRACTUAL SERVICES	30,255	36,642	38,134	36,334	44,134	34,599	(3,535)	-9%	
	<b>Total Contractual Services</b>	<b>399,208</b>	<b>366,286</b>	<b>403,134</b>	<b>253,466</b>	<b>259,134</b>	<b>364,599</b>	<b>(38,535)</b>	<b>-10%</b>	
Commodities										
10.520.09.301	UNIFORMS	33,390	36,969	37,700	35,523	37,700	37,100	(600)	-2%	
10.520.09.318	E-TICKET CITATION FEE EXP	456	178	-	-	-	-	-	0%	
10.520.09.333	RANGE SUPPLIES	8,242	8,617	10,000	7,651	10,000	8,000	(2,000)	-20%	
10.520.09.399	OTHER SUPPLIES	1,249	1,609	4,500	1,997	4,500	4,500	-	0%	
	<b>Total Commodities</b>	<b>43,337</b>	<b>47,372</b>	<b>52,200</b>	<b>45,171</b>	<b>52,200</b>	<b>49,600</b>	<b>(2,600)</b>	<b>-5%</b>	
	<b>Patrol Total</b>	<b>3,328,547</b>	<b>3,294,720</b>	<b>3,263,525</b>	<b>2,959,220</b>	<b>3,200,356</b>	<b>3,216,592</b>	<b>(46,933)</b>	<b>-1%</b>	
	<b>Police Total</b>	<b>7,055,654</b>	<b>6,865,672</b>	<b>7,032,205</b>	<b>6,579,440</b>	<b>6,925,888</b>	<b>7,090,291</b>	<b>58,086</b>	<b>1%</b>	

Police Patrol

	FY15 Projected Detail	FY15 Projected Total	FY16 Budget Detail	FY16 Budget Total	Percent Change
<b>SALARIES AND WAGES</b>					
<b>10.520.09.101 SALARIES: FULL-TIME (Contingency)</b>		<b>2,343,154</b>		<b>2,299,192</b>	<b>-2%</b>
<i>FY14 1 Patrol Division Commander (106,530 + 650 Long) (ML)</i>	107,180				
<i>FY14 2 Lieutenants (99,952.30 + 754 Long) (MB, GE)</i>	200,234				
<i>FY14 2 Sergeants S3 (98,306 + 754 Long) (JB, TK)</i>	193,795				
<i>FY14 1 Sergeant S2-S3 (95,035.46/98,306.46 + 754 Lo.</i>	95,922				
<i>FY14 1 Sergeant S1(85,228.96 + 754 Long) (EZ)</i>	85,978				
<i>FY14 12 Patrolmen P6 (prior to 2009) (81,957.30 + 750 Long) (DS, JR, KC, JC, TW, BH, JS, LE, AP, KK, EB, CC)</i>	992,488				
<i>FY14 2 Patrolman P6 (prior to 2009) AB,JL(81,957.30)</i>	163,915				
<i>FY14 3 Patrolmen P4-P5 (after 2009) RB,CU,GG (67,81</i>	217,565				
<i>FY14 2 Patrolman P2-P3 (after 2009) BB,EH (54,931.1,</i>	126,178				
<i>FY14 2 Patrolman P1-P2 (after 2009) MR,SL (50,036.2</i>	109,862				
<i>FY14 1 Patrolman Start-P1 (after 2009) GG (50,036.26</i>	50,036				
<i>FY15 1 Patrol Division Commander (108,660.60 + 650 Long) (ML)</i>			109,311		
<i>FY15 2 Lieutenants (103,884.66 + 754 Long) (MB, GE)</i>			209,277		
<i>FY15 3 Sergeants S3 (100,518.36 + 754 Long) (JB, TK, RY)</i>			303,817		
<i>FY15 1 Sergeant S1-S2 (87,146.62/97,173.76 + 754 Long) (EZ)</i>			97,924		
<i>FY15 12 Patrolmen P6 (prior to 2009) (81,957.30 + 750 Long) (DS, JR, KC, TW, JK BH, LE, AP, KK, EB, AB, JL)</i>			992,488		
<i>FY15 3 Patrolmen P5-P6 (after 2009) RB,CU,GG (74,334.69/79,169.37)</i>			237,508		
<i>FY15 2 Patrolman P3-P4 (after 2009) BB,EH (69,505.39/74,334.69)</i>			148,669		
<i>FY15 2 Patrolman P2-P3 (after 2009) MR,SL (66,283.08/71,243.02)</i>			142,486		
<i>FY15 1 Patrolman P1-P2 (after 2009) DG (52,711.99/57,711.99)</i>			57,712		
<b>10.520.09.103 SALARIES: FULL-TIME CSO'S</b>		<b>192,268</b>		<b>195,202</b>	<b>2%</b>
<i>FY14 3 CSO Step D-E Tech (TW, JS, DS) (48,547/49,254 + \$750 Long)</i>	150,012				
<i>FY14 1 RELIEF CSO Step A/B (JD) (42,099/42,390)</i>	42,256				
<i>FY15 3 CSO Step E-F Tech (TW, JS, DS) (49,254/49,899.20 + \$750 Long)</i>			151,918		
<i>FY15 1 Relief CSO Step B/C JD (42,390/43,284)</i>			43,284		
<b>10.520.09.104 SALARIES: PART-TIME COMMERCIAL</b>		<b>2,000</b>		<b>2,000</b>	<b>0%</b>
<b>10.520.09.105 SALARIES: PART-TIME</b>		<b>51,000</b>		<b>51,000</b>	<b>0%</b>
<b>10.520.09.106 SALARIES: OVERTIME FULL-TIME</b>		<b>268,600</b>		<b>225,000</b>	<b>-16%</b>
<i>Patrol Overtime</i>	250,000		206,400		
<i>Overtime for Training</i>	7,000		7,000		
<i>Summerfest Overtime</i>	2,400		2,400		
<i>Octoberfest Overtime</i>	6,200		6,200		
<i>Community Events (bike races, runs, etc.)</i>	3,000		3,000		
<i>Comp time sell back</i>					
<b>10.520.09.109 SALARIES: FULL-TIME COMMERCIAL</b>		<b>30,000</b>		<b>28,000</b>	<b>-7%</b>

Police Patrol

	FY15 Projected Detail	FY15 Projected Total	FY16 Budget Detail	FY16 Budget Total	Percent Change
10.520.09.113 SALARIES: OVERTIME CSO'S		2,000		2,000	0%
<b>TOTAL SALARIES &amp; WAGES</b>		<b>2,889,022</b>		<b>2,802,393</b>	-3%
<b>CONTRACTUAL SERVICES</b>					
10.520.09.202 TRAINING & CONFERENCES		0		0	
<i>Moved to Administration 10.520.01.202</i>					
10.520.09.271 MAINT OF RADIO EQUIPMENT- Verizon Cards		10,000		10,000	0%
10.520.09.273 RED LIGHT ENFORCEMENT FEES	200,000	200,000		315,000	58%
10.520.09.281 RENTAL OF EQUIPMENT		1,000		1,000	0%
10.520.09.291 ANIMAL HOSPITAL EXPENSE		4,000		4,000	0%
10.520.09.299 OTHER CONTRACTUAL SERVICES		44,134		34,599	-22%
<i>Northern Illinois Police Alarm Membership</i>	4,505		4,505		
<i>Live Scan Maintenance</i>	5,119		5,374		
<i>Car Wash</i>	3,500		3,800		
<i>Notary (Bond/State/Certify/Seal)</i>	100		100		
<i>K-9 Maintenance</i>	1,800		1,800		
<i>Tow Vehicles</i>	7,000		4,000		
<i>SOS fees, titles, registrations</i>	6,000		4,500		
<i>Translating Service</i>	400		400		
<i>HBV Shots</i>	540		540		
<i>Building Electronic Enviromental Control Maint.</i>	4,770		1,000		
<i>Range Trap Maint.</i>	8,500		6,680		
<i>Range Hardware Maint.</i>	800		800		
<i>Emergency Generator Maintenance</i>	1,100		1,100		
<b>TOTAL CONTRACTUAL SERVICES</b>		<b>259,134</b>		<b>364,599</b>	41%
<b>COMMODITIES</b>					
10.520.09.301 UNIFORMS		37,700		37,100	-2%
<i>1 Division Commander</i>	900		900		
<i>FY14 4 CSO's @ 900</i>	3,600				
<i>FY15 3 CSO's @ 900</i>			2,700		
<i>1 CSO - Relief CSO</i>	900		900		
<i>6 Supervisors @ 1000</i>	6,000		6,000		
<i>20 Patrolmen @ 900</i>	20,700		18,000		
<i>New recruit Unifrom Stipend (3 @ \$1,500)</i>	1,500		1,500		
<i>Departmental Award (Pins, Hats, etc.)</i>	1,000		1,000		
<i>Part-Time Program Unifroms and Equipment</i>			3,000		
<i>Repair damaged-on-duty uniforms</i>	400		400		
<i>Repair Badges</i>	1,700		1,700		
<i>Patrol Patches</i>	1,000		1,000		

Police Patrol

	FY15 Projected Detail	FY15 Projected Total	FY16 Budget Detail	FY16 Budget Total	Percent Change
<b>10.520.09.303 DUES &amp; PUBLICATIONS</b>		0		0	
<i>Moved to Administration 10.520.01.303</i>					
<b>10.520.09.333 RANGE SUPPLIES</b>		10,000		8,000	-20%
<b>10.520.09.399 OTHER SUPPLIES</b>		4,500		4,500	0%
<i>Batteries, Intoximeter Supplies, Emergency Equip</i>	2,000		2,000		
<i>Citizen Training Programs</i>	500		500		
<i>Crime Prevention Bureau</i>	1,500		1,500		
<i>Bike Patrol Maintenance</i>	500		500		
<b>TOTAL COMMODITIES</b>		<u>52,200</u>		<u>49,600</u>	-5%
<b>CAPITAL OUTLAY</b>					
<b>10.520.09.401 CAPITAL OUTLAY</b>		0		0	
<b>3 Patrol Replacement Vehicles (includes equipment) (moved to eq fund)</b>			102,873		
<b>10.520.09.402 NON CAPITAL OUTLAY</b>		0		0	
<b>Electro-Muscular Disruption Technology (Taser) (moved to equip fund)</b>			15,000		
<b>TOTAL CAPITAL OUTLAY</b>		<u>0</u>		<u>0</u>	
<b>TOTAL EXPENDITURES</b>		<u>3,200,356</u>		<u>3,216,592</u>	1%

**FUND:** DUI Technology (19)

**DEPARTMENT:** Police (520)

**DIVISION:** Admin (00&01)

**DESCRIPTION:**

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

**FY 15 ACCOMPLISHMENTS:**

1. DUI Technology Fund was used to equip patrol vehicles with necessary equipment.
2. Officer safety vest for use on roadway DUI investigations were issued to all patrol officers.

**FY 16 SERVICE GOALS**

1. Continue to use DUI Technology Fund as a supplement for a partial vehicle placement.
2. Use DUI Technology Fund to increase alcohol enforcement training.
3. Participate in DUI safety checkpoints.

**FY 16 SIGNIFICANT CHANGES:**

VILLAGE OF VILLA PARK FY 15-16

Acct Number	Title	As of:				Budget to			Percent Ch.
		4/30/2013	4/30/2014	4/30/2015	3/31/2015	FY15 Year to Date (March)	FY15 Projected	FY16 Budget	
		FY13 Actual	FY14 Actual	FY15 budget					
<b>DUI Technology Fund</b>									
<b>Revenues</b>									
<b>Donations and Fines</b>									
19.42065	DUI TECHNOLOGY FINES	22,287	21,271	17,000	22,854	22,854	24,000	7,000	41%
	<b>Total Donations and Fines</b>	<b>22,287</b>	<b>21,271</b>	<b>17,000</b>	<b>22,854</b>	<b>22,854</b>	<b>24,000</b>	<b>7,000</b>	<b>41%</b>
<b>Interest and Other Revenue</b>									
19.45105	INTEREST ON INVESTMENTS	30	5	5	3	3	2	(3)	-60%
	<b>Total Interest and Other Revenue</b>	<b>30</b>	<b>5</b>	<b>5</b>	<b>3</b>	<b>3</b>	<b>2</b>	<b>(3)</b>	<b>-60%</b>
	<b>DUI Technology Fund Total Revenue</b>	<b>22,316</b>	<b>21,275</b>	<b>17,005</b>	<b>22,857</b>	<b>22,857</b>	<b>24,002</b>	<b>6,997</b>	<b>41%</b>
<b>Expenditures</b>									
<b>Transfers Out</b>									
19.502.00.710	TRANSFER TO CORPORATE FUND	-	7,000	7,000	-	7,000	7,000	-	0%
	<b>Transfers Out Total</b>	<b>-</b>	<b>7,000</b>	<b>7,000</b>	<b>-</b>	<b>7,000</b>	<b>7,000</b>	<b>-</b>	<b>0%</b>
<b>Contractual Services</b>									
19.520.01.202	TRAINING & CONFERENCES	-	-	1,000	-	1,000	1,000	-	0%
	<b>Total Contractual Services</b>	<b>-</b>	<b>-</b>	<b>1,000</b>	<b>-</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>0%</b>
<b>Commodities</b>									
19.520.01.310	DUI TECHNOLOGY EXPENDITURES	22,408	9,182	-	24,493	-	-	-	0%
	<b>Total Commodities</b>	<b>22,408</b>	<b>9,182</b>	<b>-</b>	<b>24,493</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>
<b>Capital Outlay</b>									
19.520.01.401	DUI TECHNOLOGY CAPITAL OUTLAY	-	18,000	-	-	-	-	-	0%
	<b>Total Capital Outlay</b>	<b>-</b>	<b>18,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>
	<b>DUI Technology Fund Total Expenditures</b>	<b>22,408</b>	<b>34,182</b>	<b>8,000</b>	<b>24,493</b>	<b>8,000</b>	<b>8,000</b>	<b>-</b>	<b>0%</b>
	DUI Technology Fund Net	(92)	(12,907)	9,005	(1,636)	14,857	16,002		0%
	Beginning Fund Balance					34,830	49,687		0%
	Ending Fund Balance					49,687	65,689		0%

DUI Fund

	<b>FY15 Projected Detail</b>	<b>FY15 Projected Total</b>	<b>FY16 Budget Detail</b>	<b>FY16 Budget Total</b>	<b>Percent Change</b>
<b>SALARIES AND WAGES</b>					
19.502.00.710 TRANSFER TO CORPORATE FUND		<u>7,000</u>		<u>7,000</u>	0%
19.520.01.101 SALARIES: FULL-TIME		0		0	
19.520.01.106 SALARIES: OVERTIME FULL-TIME		0		0	
<b>TOTAL SALARIES &amp; WAGES</b>		<u>0</u>		<u>0</u>	
<b>CONTRACTUAL SERVICES</b>					
19.520.01.202 TRAINING & CONFERENCES		1,000		1,000	0%
<b>TOTAL CONTRACTUAL SERVICES</b>		<u>1,000</u>		<u>1,000</u>	0%
<b>CAPITAL OUTLAY</b>					
19.520.01.401 CAPITAL OUTLAY		0		0	
19.520.01.402 NON CAPITAL OUTLAY		0		0	
<b>TOTAL CAPITAL OUTLAY</b>		<u>0</u>		<u>0</u>	
<b>TOTAL EXPENDITURES</b>		<u>8,000</u>		<u>8,000</u>	0%

**FUND:** Drug Control (20)

**DEPARTMENT:** Police (520)

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

**DESCRIPTION:**

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

**FY 15 ACCOMPLISHMENTS:**

1. Partially funded K-9 expenses.
2. Locally seized drug funds were available to supplement the Corporate Fund law enforcement mission.
3. Evidence supplies for narcotics were funded from this account.
4. Federal Drug Funds were used to partially equip an unmarked car.
5. Federally seized drug funds were available to supplement the Corporate Fund law enforcement mission.

**FY 16 SERVICE GOALS**

1. Drug related testing supplies and evidence materials purchased with seized funds.
2. Training for officers through the Illinois Drug Enforcement Officers Association.

**FY 16 SIGNIFICANT CHANGES:**

1. Seized narcotics funds are not a steady source of revenue.
2. No Federal drug related revenue came into this fund in FY14-15.

VILLAGE OF VILLA PARK FY 15-16

Acct Number	Title	As of:					Budget to		
		4/30/2013	4/30/2014	4/30/2015	3/31/2015				
		FY13 Actual	FY14 Actual	FY15 budget	FY15 Year to Date (March)	FY15 Projected	FY16 Budget	Budget Change	Percent Ch.
<b>Drug Control Fund</b>									
<b>Revenues</b>									
0%									
<b>Donations and Fines</b>									
20.42060	STATE SEIZURES	112,019	7,401	5,000	2,099	2,099	2,500	(2,500)	-50%
	<b>Total Donations and Fines</b>	<b>112,019</b>	<b>7,401</b>	<b>5,000</b>	<b>2,099</b>	<b>2,099</b>	<b>2,500</b>	<b>(2,500)</b>	<b>-50%</b>
<b>Interest and Other Revenue</b>									
20.45174	INT ON INVEST-STATE SEIZURES	24	1	3	0	0	-	(3)	-100%
20.45175	INT ON INVEST-FED SEIZURES	31	2	3	0	0	-	(3)	-100%
	<b>Total Interest and Other Revenue</b>	<b>55</b>	<b>3</b>	<b>6</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>(6)</b>	<b>-100%</b>
	<b>Drug Control Fund Total Revenues</b>	<b>112,074</b>	<b>7,405</b>	<b>5,006</b>	<b>2,100</b>	<b>2,100</b>	<b>2,500</b>	<b>(2,506)</b>	<b>-50%</b>
0%									
<b>Expenditures</b>									
0%									
<b>State Funds Seizure</b>									
0%									
<b>Contractual Services</b>									
20.502.11.202	TRAINING & CONFERENCES	-	-	750	-	750	750	-	0%
20.502.11.220	I S P SEIZURES	67,810	4,440	20,000	1,020	20,000	20,000	-	0%
	<b>Total Contractual Services</b>	<b>67,810</b>	<b>4,440</b>	<b>20,750</b>	<b>1,020</b>	<b>20,750</b>	<b>20,750</b>	<b>-</b>	<b>0%</b>
<b>Commodities</b>									
20.502.11.399	OTHER SUPPLIES	21,236	21,267	5,000	1,446	5,000	5,000	-	0%
	<b>Total Commodities</b>	<b>21,236</b>	<b>21,267</b>	<b>5,000</b>	<b>1,446</b>	<b>5,000</b>	<b>5,000</b>	<b>-</b>	<b>0%</b>
	<b>State Funds Seizure Total</b>	<b>89,046</b>	<b>25,707</b>	<b>25,750</b>	<b>2,466</b>	<b>25,750</b>	<b>25,750</b>	<b>-</b>	<b>0%</b>
<b>Federal Funds Seizure</b>									
0%									
<b>Contractual Services</b>									
20.502.12.299	OTHER CONTRACTUAL SERVICES	36,562	7,193	5,000	610	5,000	5,000	-	0%
	<b>Total Contractual Services</b>	<b>36,562</b>	<b>7,193</b>	<b>5,000</b>	<b>610</b>	<b>5,000</b>	<b>5,000</b>	<b>-</b>	<b>0%</b>
<b>Capital Outlay</b>									
20.502.12.401	CAPITAL OUTLAY	-	5,192	-	-	-	-	-	0%
	<b>Total Capital Outlay</b>	<b>-</b>	<b>5,192</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>
	<b>Federal Funds Seizure Total</b>	<b>36,562</b>	<b>12,385</b>	<b>5,000</b>	<b>610</b>	<b>5,000</b>	<b>5,000</b>	<b>-</b>	<b>0%</b>
	<b>Drug Control Fund Total Expenditures</b>	<b>125,607</b>	<b>38,092</b>	<b>30,750</b>	<b>3,076</b>	<b>30,750</b>	<b>30,750</b>	<b>-</b>	<b>0%</b>
	<b>Drug Control Fund Net</b>	<b>(13,534)</b>	<b>(30,687)</b>	<b>(25,744)</b>	<b>(976)</b>	<b>(28,650)</b>	<b>(28,250)</b>		
	<i>Beginning Fund Balance</i>					6,925	(21,725)		
	<i>Ending Fund Balance</i>					(21,725)	(49,975)		



