

## General Fund Expenditure Summary 2007 Budget

	2003 Actual	2004 Actual	2005 Actual	2006 Budget	2006 Projected	2007 Budget	% +/- 2006
<b>Policy Development</b>							
President/Board of Trustees	\$ 66,971	\$ 63,277	\$ 109,575	\$ 93,631	\$ 76,475	\$ 100,631	7.5%
Policy Development & Support	37,699	55,528	-	40,450	35,302	55,450	37.1%
<b>Total Policy Development</b>	<b>104,670</b>	<b>118,805</b>	<b>109,575</b>	<b>134,081</b>	<b>111,777</b>	<b>156,081</b>	<b>16.4%</b>
<b>Village Clerk</b>							
Village Clerk	546,508	578,755	615,047	753,381	734,645	768,183	2.0%
<b>Total Office of the Village Clerk</b>	<b>546,508</b>	<b>578,755</b>	<b>615,047</b>	<b>753,381</b>	<b>734,645</b>	<b>768,183</b>	<b>2.0%</b>
<b>Oversight &amp; Management</b>							
Village Manager	680,321	681,878	684,744	718,251	741,706	784,494	9.2%
<b>Total Oversight &amp; Management</b>	<b>680,321</b>	<b>681,878</b>	<b>684,744</b>	<b>718,251</b>	<b>741,706</b>	<b>784,494</b>	<b>9.2%</b>
<b>Legal Services</b>							
Legal Services	763,376	615,462	676,386	643,924	650,604	674,816	4.8%
<b>Total Legal Services</b>	<b>763,376</b>	<b>615,462</b>	<b>676,386</b>	<b>643,924</b>	<b>650,604</b>	<b>674,816</b>	<b>4.8%</b>
<b>Intergovernmental &amp; External Relations</b>							
Office of Intergovernmental & External Relations	-	62,233	25,000	218,243	200,031	62,400	-71.4%
<b>Total Intergovernmental &amp; External Relations</b>	<b>-</b>	<b>62,233</b>	<b>25,000</b>	<b>218,243</b>	<b>200,031</b>	<b>62,400</b>	<b>-71.4%</b>
<b>Administration Services</b>							
Office of Administrative Adjudication	97,611	305,387	381,155	535,505	474,617	513,922	-4.0%
Information Technology	664,617	964,100	795,133	1,396,962	1,304,828	1,294,593	-7.3%
Human Resources	980,761	932,589	1,013,073	756,183	780,920	759,319	0.4%
Finance/Fiscal Services	895,955	1,133,134	1,141,185	870,458	1,026,888	1,082,698	24.4%
Finance/Central Services	502,477	553,933	543,122	487,171	522,008	523,608	7.5%
<b>Total Administration Services</b>	<b>3,141,420</b>	<b>3,889,143</b>	<b>3,873,668</b>	<b>4,046,279</b>	<b>4,109,261</b>	<b>4,174,140</b>	<b>3.2%</b>
<b>Community Services</b>							
Administration	1,085,922	1,170,195	-	59,100	30,975	-	-100.0%
Office of Communications & Cable Television	358,379	422,791	417,738	598,058	555,305	526,762	-11.9%
Office of Development Services	452,375	419,797	268,887	-	-	-	-
Community Relations	-	8,730	8,591	319,812	354,956	354,909	11.0%
Planning & Community Development/Grants	-	62,067	188,524	1,727,129	1,727,129	1,815,833	5.1%
Business Service Relations	-	101,551	41,557	-	-	-	-
Housing Programs	-	235,019	213,861	-	-	-	-
<b>Total Community Services</b>	<b>1,896,675</b>	<b>2,420,150</b>	<b>1,139,158</b>	<b>2,704,099</b>	<b>2,668,365</b>	<b>2,697,504</b>	<b>-0.2%</b>
<b>Police</b>							
Administration	1,899,268	2,059,873	2,104,021	3,110,021	3,129,106	3,589,988	15.4%
Patrol	6,322,942	7,207,102	7,748,998	6,075,120	6,591,878	6,182,202	1.8%
Investigation	1,637,453	1,522,819	1,489,559	1,750,757	1,708,008	2,702,328	54.4%
Communications	858,009	1,053,398	800,000	1,311,308	1,311,308	1,577,128	20.3%
Community Policing	1,227,228	1,181,015	999,690	1,457,418	1,327,312	1,371,797	-5.9%
Records	286,141	297,513	219,520	391,890	388,080	404,329	3.2%
<b>Total Police Department</b>	<b>12,231,040</b>	<b>13,321,720</b>	<b>13,361,788</b>	<b>14,096,514</b>	<b>14,455,692</b>	<b>15,827,772</b>	<b>12.3%</b>

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	2003	2004	2005	2006	2006	2007	% +/-
<b>Fire</b>							
Administration	\$ 360,660	\$ 351,535	\$ 209,764	\$ 432,625	\$ 364,584	\$ 422,387	-2.4%
Operations	4,219,525	4,609,543	4,979,440	5,447,540	5,367,689	5,622,438	3.2%
Medical Services	1,272,575	1,435,782	1,444,312	1,469,668	1,425,837	1,527,123	3.9%
Prevention Services	387,116	427,740	426,720	446,928	363,875	474,842	6.2%
Training	651,536	715,874	730,392	714,612	733,392	766,880	7.3%
<b>Total Fire Department</b>	<b>6,891,412</b>	<b>7,540,474</b>	<b>7,790,628</b>	<b>8,511,373</b>	<b>8,255,377</b>	<b>8,813,670</b>	<b>3.6%</b>
<b>Public Works</b>							
Administration	704,861	2,722,007	280,772	570,335	577,270	598,310	4.9%
Engineering Services	857,441	900,947	894,729	432,075	485,841	544,770	26.1%
Building Maintenance	629,211	674,396	691,324	749,681	651,683	795,778	6.1%
Street Lighting Services	363,582	341,684	400,096	370,397	358,481	364,791	-1.5%
Street Services	1,538,053	1,877,602	1,930,422	1,949,303	1,914,498	1,755,719	-9.9%
Forestry Services	1,299,070	1,386,595	1,335,683	1,504,478	1,443,164	1,334,278	-11.3%
Fleet Services	1,207,549	1,303,742	1,490,706	1,558,370	1,396,272	1,497,562	-3.9%
<b>Total Public Works</b>	<b>6,599,769</b>	<b>9,206,973</b>	<b>7,023,732</b>	<b>7,134,639</b>	<b>6,827,209</b>	<b>6,891,208</b>	<b>-3.4%</b>
<b>Health Services</b>	<b>1,986,423</b>	<b>1,865,700</b>	<b>1,568,867</b>	<b>1,588,991</b>	<b>1,477,850</b>	<b>1,609,119</b>	<b>1.3%</b>
<b>Building and Property Standards</b>	<b>1,352,007</b>	<b>1,662,755</b>	<b>1,648,544</b>	<b>1,962,927</b>	<b>1,822,409</b>	<b>2,132,644</b>	<b>8.6%</b>
IMRF Early Retirement Incentive - 1st Year Savings	-	-	-	(750,000)	(468,120)	-	-
Position Vacancy Allowance	-	-	-	(300,000)	(412,000)	(1,042,211)	-
<b>TOTAL OPERATING EXPENDITURES</b>	<b>36,193,622</b>	<b>41,964,048</b>	<b>38,517,137</b>	<b>41,462,702</b>	<b>41,174,806</b>	<b>43,549,820</b>	<b>5.0%</b>
<b>Partner Agency Relations</b>							
Special Activities/Partner Agencies	2,688,620	2,937,560	2,517,047	2,878,795	2,388,715	2,935,563	2.0%
<b>Total Partner Agency Relations</b>	<b>2,688,620</b>	<b>2,937,560</b>	<b>2,517,047</b>	<b>2,878,795</b>	<b>2,388,715</b>	<b>2,935,563</b>	<b>2.0%</b>
<b>Transfers</b>							
Transfer to S.I.R. Fund	575,000	575,000	575,000	575,000	575,000	575,000	0.0%
Transfer to Farmers Market	-	-	-	-	-	40,000	-
Equity Transfer to Health Insurance Fund	-	-	400,000	400,000	400,000	-	-100.0%
Transfer to C.I.P. Fund	425,000	425,000	-	-	-	-	-
<b>TOTAL TRANSFERS</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>975,000</b>	<b>975,000</b>	<b>975,000</b>	<b>615,000</b>	<b>-58.5%</b>
<b>TOTAL FUND EXPENSE</b>	<b>\$ 39,882,242</b>	<b>\$ 45,901,608</b>	<b>\$ 42,009,184</b>	<b>\$ 45,316,497</b>	<b>\$ 44,538,521</b>	<b>\$ 47,100,383</b>	<b>3.9%</b>