



GENERAL FUND EXPENDITURE SUMMARY 2008 BUDGET

	2006	2007	2007	2008	% + / -
	Actual	Budget	Projected	Recommended	2007 B. - 2008 B.
President/Board of Trustees	\$ 73,761	\$ 100,631	\$ 62,735	\$ 79,115	-21.4%
Policy Development & Support	35,000	55,450	55,000	67,150	21.1%
Village Clerk	661,900	766,700	687,872	782,876	2.1%
Village Manager	614,252	844,494	843,347	869,901	3.0%
Legal Services	600,960	674,816	391,906	631,406	-6.4%
Office of Administrative Adjudication	445,106	513,922	409,157	463,605	-9.8%
Information Technology	1,045,637	1,294,593	1,166,831	1,326,169	2.4%
Human Resources	1,026,927	759,319	718,986	762,843	0.5%
Finance/Fiscal Services	1,752,406	1,606,306	1,782,439	1,712,798	6.6%
Office of Communications & Cable Television	385,832	526,762	480,322	406,819	-22.8%
Office of Development Services	59,827	204,396	170,350	316,666	-
Community Relations	-	354,909	307,045	334,480	-5.8%
Planning	-	712,975	712,975	427,533	-40.0%
Business Services	-	548,000	176,550	457,788	-
Police Department	15,000,331	15,827,772	16,811,831	16,864,778	11.6%
Fire Department	8,363,595	8,813,670	8,365,152	9,487,840	7.6%
Public Works	6,351,610	7,043,201	6,991,199	7,017,840	-0.4%
Health Services	1,477,850	1,609,119	1,338,574	985,630	-38.7%
Building and Property Standards	1,822,623	2,132,644	1,987,514	2,226,764	4.4%
Total Operations	39,717,617	44,389,679	43,459,785	45,222,000	1.9%
Position Vacancy Allowance	-	(1,042,211)	-	(375,000)	
TOTAL DIRECT OPERATING EXPENDITURES	39,717,617	43,347,468	43,459,785	44,847,000	3.5%
Partner Agency Relations					
Special Activities/Partner Agencies	2,388,715	2,935,563	2,935,563	1,108,000	-62.3%
TOTAL TRANSFERS	\$ 975,000	\$ 615,000	\$ 615,000	\$ 615,000	0.0%
TOTAL FUND EXPENSE	\$ 43,081,332	\$ 46,898,031	\$ 47,010,348	\$ 46,570,000	-0.7%