

# Department - Fund Summary

**Fund:** GENERAL (1001)  
**Department:** POLICE DIVISION (42450)

<i>Expenditure Title</i>	<i>Account Number</i>	<i>2006 Actual</i>	<i>2007 Actual</i>	<i>2008 Budget</i>	<i>2008 Estimated</i>	<i>2009 Budget</i>
Full-Time Salaries	510501	\$ 9,383,063	\$ 10,789,881	\$ 11,058,637	\$ 10,904,780	\$ 11,279,363
Overtime	510503	207,447	152,656	236,500	175,400	236,500
CTA Patrol	510508	207,155	218,232	242,214	240,000	242,214
Comp time pay out		80,511	83,276	87,750	87,750	109,000
Sick-time pay out		10,618	15,000	40,900	40,900	47,000
<i>Personal Services</i>		\$ 9,888,794	\$ 11,259,046	\$ 11,666,001	\$ 11,448,830	\$ 11,914,077
Life Insurance	520520	\$ 12,741	\$ 12,383	\$ 9,040	\$ 11,791	\$ 7,500
Health Insurance	520521	1,194,546	1,369,146	1,235,016	1,450,488	1,577,419
Dental Insurance	520526	13,605	14,493	10,413	14,508	18,612
Social Security Exepense	520522	-	-	-	96,623	135,127
Medicare Expense	520523	-	-	-	136,723	150,035
IMRF Contributions	520527	227,283	308,508	925,693	124,088	180,931
Police Pension Contrib.	520524	2,064,879	2,255,418	2,368,189	2,368,189	2,807,351
<i>Fringe Benefits</i>		\$ 3,513,054	\$ 3,959,947	\$ 4,548,351	\$ 4,202,410	\$ 4,876,974
Printing	550601	\$ 6,469	\$ 3,083	\$ 5,000	\$ 5,000	\$ 6,000
Membership Dues	550602	6,803	9,232	7,505	7,505	7,505
Postage	550603	2,826	2,071	3,300	3,300	3,300
Office Supplies	560620	21,309	32,225	20,000	20,000	20,000
Other Supplies	560621	16,612	12,485	16,000	-	-
Special Supplies	560622	57,797	84,172	70,800	87,400	87,400
Clothing	560625	130,342	148,153	128,200	128,200	128,200
Cleaning Supplies	560623		3,186	1,000	1,000	2,500
<i>Materials &amp; Supplies</i>		\$ 242,158	\$ 294,608	\$ 251,805	\$ 252,405	\$ 254,905
Conferences/Training	530650	\$ 56,711	\$ 43,218	\$ 70,000	\$ 70,000	\$ 70,000
Consultant Fees	530655	125,332	128,210	135,000	135,000	125,000
Lab Fees	530653	969	2,498	1,000	1,500	3,000
General Contractual	530660	36,087	52,527	40,000	35,000	8,200
External Support	530656	5,048	3,522	1,200	1,200	6,200
DSL Line Maintenance	540698	2,142	2,545	3,000	3,000	3,000
Equipment Rental	560670	27,375	21,967	20,000	20,000	20,000
WSCDC Services	530681	1,291,608	1,297,825	911,000	911,000	956,550
Office Machine Service	550671	11,887	6,811	27,000	27,000	27,000
I-Serach	550700	40,603	33,406	-	-	-
Tobacco Program	550701	721	491	5,000	5,000	-
<i>Contractual Services</i>		\$ 1,598,483	\$ 1,593,020	\$ 1,213,200	\$ 1,208,700	\$ 1,218,950
<b><i>Department-Fund Total</i></b>		\$ -	\$ 15,242,489	\$ 17,113,720	\$ 17,679,358	\$ 18,264,906

# Department - Fund Summary

<b>Fund:</b>	<b>GENERAL (1001)</b>	<b>No.</b>	<b>Department Name</b>
<b>Department:</b>	<b>POLICE DEPARTMENT (42450)</b>	42450	Administration/General
		42460	Field
		42470	Support Services

Expenditure Title	Department					
	42450	42460	42470			
Full-Time Salaries	\$ 1,008,213	\$ 7,063,822	\$ 3,207,327			
Overtime	1,500	169,000	66,000			
CTA Patrol	242,214	-	-			
Comp time pay out	109,000	-	-			
Sick-time pay out	47,000	-	-			
<b>Personal Services</b>	<b>\$ 1,407,927</b>	<b>\$ 7,232,822</b>	<b>\$ 3,273,327</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Life Insurance	\$ 720	\$ 4,908	\$ 1,872			
Health Insurance	130,826	995,059	451,534			
Dental Insurance	4,980	9,528	4,104			
Social Security	8,603	126,524	-			
Medicare	12,949	96,282	40,804			
Pension Contributions	37,198	143,733	-			
Police Pension Contrib.	2,807,351	-	-			
<b>Fringe Benefits</b>	<b>\$ 3,002,628</b>	<b>\$ 1,376,033</b>	<b>\$ 498,313</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Printing	\$ 6,000	\$ -	\$ -			
Membership Dues	6,005	-	1,500			
Postage	3,300	-	-			
Office Supplies	20,000	-	-			
Operational Supplies	77,600	800	9,000			
Uniforms	7,300	88,900	32,000			
Cleaning Supplies	-	2,500	-			
<b>Materials &amp; Supplies</b>	<b>\$ 120,205</b>	<b>\$ 92,200</b>	<b>\$ 42,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Conferences/Training	\$ 20,500	\$ 34,500	\$ 15,000			
Consultant Fees	-	-	125,000			
Lab Fees	-	-	3,000			
General Contractual	-	-	8,200			
External Support	1,200	-	5,000			
DSL Line Maintenance	-	-	3,000			
Equipment Rental	20,000	-	-			
WSCDC Services	956,550	-	-			
Office Machine Service	25,000	2,000	-			
<b>Contractual Services</b>	<b>\$ 1,023,250</b>	<b>\$ 36,500</b>	<b>\$ 159,200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Department-Fund Total</b>	<b>\$ 5,554,010</b>	<b>\$ 8,737,555</b>	<b>\$ 3,973,341</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# Program Detail

**Department:** POLICE ADMINISTRATION DEPARTMENT (42450)  
**PROGRAM:** Base (101)

**Program Description:**

Police Department Administration has the primary responsibility of assuring that Department resources are so managed that the goals and objectives of the Department are met and to encourage personnel to maintain high professional standards of conduct. Administration is also responsible for providing direction and supervision through planning, training, internal investigations, personal management and fiscal control efforts as well as the formulation and implementation of policies that contribute to efficient and effective operation of communications and record keeping. Personnel include the Chief, one Deputy Chief and one executive secretary.

Account Description	Account No.	Narrative Description	2009 Budget
Salaries	510501	Administrative salaries for Police Chief, Deputy Chief of Administrative Services and Executive Secretary and other Admin. Staff	\$ 1,008,213
Overtime	510503	Anticipated overtime	1,500
Comp time pay out		Comp time pay out	109,000
Sick-time pay out		Sick-time pay out	47,000
CTA	510508	Payment to police officers performing security	242,214
Life Insurance	520520	Village cost for employees' life insurance	720
Health Insurance	520521	Village cost for employees' health insurance	130,826
Social Security	520522	Village cost for employer taxes	8,603
Medicare	520523	Village cost for employer taxes	12,949
IMRF Contributions	520527	Village cost for employees' pension contribution	37,198
Police Pension Contribution	520524	Village cost for police pension contribution	2,807,351
Dental Insurance	520526	Village cost for employees' dental insurance	4,980
Conferences/Training	530650	Specific conference and task training for support staff	20,500
External Support	530656		1,200
WSCDC Contract	530681	Police share of service agreement	956,550
Printing	550601	Department forms	6,000
Dues and Subscriptions	550602	Membership dues and various reference materials	6,005
Postage	550603	Pro-rata share of department postage	3,300
Office Machine Service	550671	Security camera/Livescan, Maintenance contract for microfilm reader/printer	25,000
Office Supplies	560620	Central store for Department supplies	20,000
Operational Supplies	560631	Ammunition, body armor (new recruits and replacements)	77,600
Uniforms	560625	Contractual uniform allowance	7,300
Equipment Rental	560670	Copier lease, pagers and other equipment	20,000
<b>PROGRAM TOTAL</b>			<b>\$ 5,554,010</b>

# Program Detail

**Department:** FIELD SERVICES DEPARTMENT (42460)  
**PROGRAM:** Base (101)

**Program Description:**

The mission for every member of the Patrol Division is to provide quality police service in partnership with members of the community, through enhanced police-citizen interaction, emphasizing the highest degree of cooperation, professionalism and ethical behavior in the delivery of police services and to create an atmosphere of safety and security. The Patrol Division is part of the community and seeks to improve communication and access, mutual setting of goals and priorities, and shared commitment to crime fighting and quality of life issues. The Patrol Division is responsible for performing a variety of duties related to the protection of life and property and enforcement of criminal and traffic laws, including prevention and investigation of crime, collection and preservation of evidence, preservation of the public peace, and the apprehension of violators of the law. The Patrol Division assists the community in identifying quality of life issues and strategies for their solution. The Patrol Division is the Department's primary responder in emergency situations and provides a number of other services to the community.

Account Description	Account No.	Narrative Description	2009 Budget
Full-Time Salaries	510501	Salary for field personnel	\$ 7,063,822
Overtime	510503	Anticipated overtime	169,000
Life Insurance	520520	Village cost for employees' life insurance	4,908
Health Insurance	520521	Village cost for employees' health insurance	995,059
Social Security	520522	Village cost for employer taxes	126,524
Medicare	520523	Village cost for employer taxes	96,282
IMRF Contributions	520527	Village cost for employees' pension contribution	143,733
Dental Insurance	520526	Village cost for employees' dental insurance	9,528
Conference & Training	530650	Conference and training	34,500
Office Machine Service	540674	Copier machine maintenance	2,000
Cleaning Supplies	560623	Supplies for electronic equipment maintenance	2,500
Uniforms	560625	Contractual uniform allowance	88,900
Operational Supplies	560631	Temporary parking restriction signage, blockades, information and directional pamphlets	800
<b>PROGRAM TOTAL</b>			<b>\$ 8,737,555</b>

# Program Detail

**Fund:** GENERAL (1001)  
**Department:** POLICE SUPPORT SERVICES DEPARTMENT (42470)  
**Program:** Base (101)

**Program Description:**

The Support Services Division of the Police Department is comprised of the Investigations Division and the Community Policing Unit. The Investigative Division fosters a spirit of cooperation with members of the Patrol Division and other law-enforcement agencies and the community, while conducting follow-up investigations of crimes against persons and property, arrest and successful prosecution of felony and misdemeanor criminal offenses, fingerprinting and photographing of arrestees, interviews of witnesses, service of warrants, serious traffic accidents, missing persons complaints, and narcotics investigations. The Community Policing Unit, formed in 1995, provides an organized system of police service delivery based upon the needs and philosophy of the community, wherein customer service and problem solving are emphasized.

Account Description	Account No.	Narrative Description	2009 Budget
Full-Time Salaries	510501	Salary of Support Service staff	\$ 3,207,327
Overtime	510503	Anticipated overtime	66,000
Life Insurance	520520	Village cost for employees' life insurance	1,872
Health Insurance	520521	Village cost for employees' health insurance	451,534
Medicare	520523	Village cost for employer taxes	40,804
Dental Insurance	520526	Village cost for employees' dental insurance	4,104
Conferences & Training	530650	Specific conference and task training for support staff	15,000
Lab Fees	530653	Film, film processing	3,000
Consultant Fees	530655	Social work services	125,000
General Contractual	530660	Housing subsidy, rent and improvements at satellite stations	8,200
DSL Line Maintenance	540699	DSL Line Maintenance Costs	3,000
Dues & Subscriptions	550602	Membership fees and various reference materials	1,500
I-Search	550700	Social work services	-
Tobacco Grant Expense	550701	Youth tobacco enforcement	5,000
Operational Supplies	560631	Informational handouts for block parties, crime	9,000
Clothing	560625	Contractual uniform allowance	32,000
<b>PROGRAM TOTAL</b>			<b>\$ 3,973,341</b>

# Department - Fund Summary

**Fund:** ENHANCED 9-1-1 (2033)

**Department:** Various

<b>Expenditure Title</b>	<b>Account Number</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Budget</b>	<b>2008 Estimated</b>	<b>2009 Budget</b>
Operational Supplies	560631	\$ -	\$ 1,062	\$ 3,000	\$ -	\$ 4,500
<i>Materials &amp; Supplies</i>		\$ -	\$ 1,062	\$ 3,000	\$ -	\$ 4,500
Grant Contractuals	530656	\$ 52,464	\$ 34,699	\$ 30,000	\$ 3,500	\$ 38,400
Telecommunications	540690	1,436	1,436	3,000	-	3,000
Equipment Rental	560670	-	-	-	13,000	-
Office Machine Service	550671	9,016	-	20,000	-	23,500
WSCDC Contract	530681	489,729	322,321	400,000	400,000	600,000
<i>Contractual Services</i>		\$ 552,645	\$ 358,456	\$ 453,000	\$ 416,500	\$ 664,900
Equipment	570720	\$ 41,134	\$ 47,739	\$ 80,000	\$ 80,000	\$ 96,000
<i>Capital Outlay</i>		\$ 41,134	\$ 47,739	\$ 80,000	\$ 80,000	\$ 96,000
<b><i>Department Total</i></b>		\$ 593,779	\$ 407,257	\$ 536,000	\$ 496,500	\$ 765,400

# Department - Fund Summary

**Fund:** ENHANCED 9-1-1 (2033)  
**Department:** Various

<u>No.</u>	<u>Fund Name</u>
101	Police Communications
582	Fire Communications

<b>Expenditure Title</b>	<b>Program</b>				
	<b>101</b>	<b>582</b>			
Operational Supplies	\$ 3,000	\$ 1,500			
<i>Materials &amp; Supplies</i>	\$ 3,000	\$ 1,500	\$ -	\$ -	\$ -
Grant Contractuals	\$ 30,000	\$ 8,400			
Telecommunications	3,000	-			
Office Machine Service	20,000	3,500			
WSCDC Contract	-	600,000			
<i>Contractual Services</i>	\$ 53,000	\$ 611,900	\$ -	\$ -	\$ -
Equipment	\$ 80,000	\$ 16,000			
Vehicles	-	-			
<i>Capital Outlay</i>	\$ 80,000	\$ 16,000	\$ -	\$ -	\$ -
<b><i>Department Total</i></b>	<b>\$ 136,000</b>	<b>\$ 629,400</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# Program Detail

**Fund:** ENHANCED 9-1-1 (2033)  
**Department:** POLICE DEPARTMENT (42450)

**Program Description:**

The Police Communications program supports communications needs. Included are costs associated with maintenance and repair of the radio frequency equipment, IWIN, computers radio replacement parts and batteries. Equipment costs include the purchase of Police mobile and portable radios and mobile computer workstations.

Account Description	Account No.	Narrative Description	2009 Budget
General Contractuals	530660	Motorola and Communications maintenance contracts	\$ 30,000
Telephone Charges	540690	Emergency telephone line charges	3,000
Office Machine Service	550671	Repairs to radios and MDC's	20,000
Operational Supplies	560631	Radio batteries	3,000
Police Communication Equipment	570720	Portable and in-car radios; mobile workstations	80,000
<b>PROGRAM TOTAL</b>			<b>136,000</b>