

# Revenue Summary

	<b>2006 ACTUAL</b>	<b>2007 ACTUAL</b>	<b>2008 BUDGET</b>	<b>2008 ESTIMATE</b>	<b>2009 PROPOSED</b>
<b>GENERAL FUND</b>					
<b>Property Tax</b>					
Corporate Tax Levy	\$ 9,522,632	\$ 9,416,350	\$ 9,729,100	\$ 10,030,000	\$ 10,030,000
Loss/Cost Factor for Current Tax Year	-	-	300,900	-	300,900
Police Pension Levy	1,914,529	2,280,846	2,340,417	2,340,417	2,410,630
Fire Pension Levy	1,975,781	2,201,273	2,265,210	2,265,210	2,900,000
TIF Surplus Distribution	155,089	138,773	135,000	135,000	150,000
Prior Year Property Taxes	-	-	250,000	150,000	100,000
<b>Total Property Tax</b>	<b>\$ 13,568,031</b>	<b>\$ 14,037,242</b>	<b>\$ 15,020,627</b>	<b>\$ 14,920,627</b>	<b>\$ 15,891,530</b>
<b>Other Taxes</b>					
Sales Tax/Local Use Tax	\$ 3,928,467	\$ 3,961,211	\$ 4,000,000	\$ 3,900,000	\$ 4,000,000
Real Estate Transfer Tax	4,724,792	3,442,800	3,700,000	2,511,000	2,500,000
Hotel/Motel Tax	175,345	169,356	125,000	131,000	150,000
Liquor Tax	256,883	268,818	246,624	301,000	300,000
Natural Gas Use Tax	225,373	222,460	250,000	249,000	250,000
Utility Tax	5,035,527	5,118,014	5,000,000	5,092,000	5,100,000
Vehicle Tax	1,222,121	1,201,504	1,350,000	1,240,000	1,250,000
<b>Total Other Taxes</b>	<b>\$ 15,568,508</b>	<b>\$ 14,384,163</b>	<b>\$ 14,671,624</b>	<b>\$ 13,424,000</b>	<b>\$ 13,550,000</b>
<b>Licenses &amp; Permits</b>					
Business License	\$ 213,808	\$ 193,216	\$ 200,000	\$ 194,000	\$ 200,000
Liquor License	86,706	84,202	90,000	88,000	90,000
Building Permits	1,061,732	1,750,000	1,500,000	1,272,000	1,300,000
Street Permits	24,971	33,192	35,000	27,420	30,000
Animal License	23,309	23,021	30,000	30,000	30,000
<b>Total Licenses &amp; Permits</b>	<b>\$ 1,410,926</b>	<b>\$ 2,083,931</b>	<b>\$ 1,855,450</b>	<b>\$ 1,611,720</b>	<b>\$ 1,650,300</b>
<b>Fines</b>					
Court Fines	\$ 126,304	\$ 176,151	\$ 150,000	\$ 169,587	\$ 169,587
Parking Fines	2,805,808	3,271,331	3,300,000	2,807,000	3,000,000
Boot Revenue	37,330	20,875	40,000	32,000	32,000
Animal Fines	1,620	1,150	1,500	1,500	1,500
Compliance Violation	10,680	61,226	60,000	60,000	60,000
<b>Total Fines</b>	<b>\$ 2,981,742</b>	<b>\$ 3,530,733</b>	<b>\$ 3,551,500</b>	<b>\$ 3,070,087</b>	<b>\$ 3,263,087</b>
<b>Intergovernmental Revenues &amp; Grants</b>					
Health Program Grants	\$ 416,819	\$ 406,552	\$ -	\$ -	\$ -
State Aid Route Maint.	53,419	55,909	-	-	-
Other Grants	13,423	-	283,314	122,093	-
State Income Tax	4,300,503	4,648,935	4,800,000	4,864,000	4,900,000
Personal Property Replacement Tax	1,254,349	1,483,470	1,550,000	1,550,000	1,600,000
I-Search (River Forest Twp.)	6,500	6,750	-	-	-
Police Grants	97,096	101,963	-	-	-
<b>Total Intergovernmental Revenues &amp; Grants</b>	<b>\$ 6,142,108</b>	<b>\$ 6,703,580</b>	<b>\$ 6,633,314</b>	<b>\$ 6,536,093</b>	<b>\$ 6,500,000</b>
<b>Charges for Fees &amp; Services</b>					
Ambulance Fees	\$ 687,587	\$ 797,278	\$ 650,000	\$ 650,000	\$ 671,000
Charges to Police Pension	20,000	20,000	20,000	20,000	-
Charges to Fire Pension	20,000	20,000	5,000	5,000	-
Taxi Coupons	10,326	7,667	10,000	9,340	9,340
Code Book Sales	471	85	100	100	100
Smoke Detector Sales	281	135	100	50	50
CTA Reimbursement	178,419	208,123	238,000	238,000	240,000
Fire CPR Classes	7,196	9,945	6,000	6,000	6,000

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	<b>2006 ACTUAL</b>	<b>2007 ACTUAL</b>	<b>2008 BUDGET</b>	<b>2008 ESTIMATE</b>	<b>2009 PROPOSED</b>
Snow Removal Fees	33,118	-	35,000	35,000	35,000
ComEd/Barrie Park Reimbursement	127,650	9,915	-	-	-
IT Support - River Forest	35,000	26,250	30,000	30,000	33,000
IT Support - W.S.C.D.C.	-	-	90,000	90,000	90,000
Sale of Liquid Gas	1,874	156	-	-	-
Charges for Repairs	33,442	58,412	35,000	35,000	35,000
Cable TV Franchise	562,325	625,542	603,750	603,750	670,000
Copy Fees	2,745	2,145	1,800	4,000	4,000
Street Opening Fees	7,791	7,670	8,000	8,000	8,000
Planned Unit Development Filing Fee	-	8,000	3,000	3,000	3,000
Miscellaneous Revenue	112,064	204,520	75,000	118,088	118,088
Gas Tax Refund	11,784	12,093	15,000	15,000	15,000
Police Reports	18,424	18,955	14,000	14,000	14,000
Recovered Damages	48,063	44,147	45,000	45,000	45,000
Alarm Fees	18,315	14,660	20,000	15,000	15,000
Vital Statistics Fees	55,256	67,945	-	-	-
Pound\Other Fees	5,319	6,696	-	-	-
Animal Adoption Fees	2,386	300	-	-	-
Condominium Inspection Fees	753	2,645	-	-	-
Environmental Health Service Fees	34,594	44,354	25,000	25,000	25,000
Environmental Health - River Forest	25,530	29,547	28,850	30,253	30,253
Interest on Investments	73,377	130,777	20,000	17,142	50,000
Sale of Property/Fixed Assets	21,024	467,269	-	-	-
Rental/Lease of Property	89,515	68,337	25,000	25,000	25,000
Other Fees	1,751	32,329	-	-	-
<b>Total Charges for Fees &amp; Services</b>	<b>\$ 2,244,628</b>	<b>\$ 2,913,567</b>	<b>\$ 2,003,600</b>	<b>\$ 2,041,723</b>	<b>\$ 2,141,831</b>
<b>Subtotal</b>	<b>\$ 41,915,943</b>	<b>\$ 43,653,215</b>	<b>\$ 43,736,115</b>	<b>\$ 41,604,250</b>	<b>\$ 42,996,748</b>
<b>Transfers from Other Funds</b>					
Taxable Housing Bond Fund Overhead	\$ 400,000	\$ -	\$ 400,000	\$ -	\$ -
Tax Exempt Housing Bond Overhead	400,000	-	-	-	-
Motor Fuel Tax Fund	330,000	330,000	330,000	330,000	330,000
Water Fund Overhead	700,000	700,000	750,000	750,000	900,000
Sewer Fund Overhead	235,000	235,000	275,000	275,000	350,000
Parking Fund Transfer	-	-	3,275,000	5,675,000	2,975,000
On Street Parking Overhead	250,000	250,000	-	-	-
CDBG Block Grant	307,391	311,885	311,885	311,885	311,885
Downtown TIF Fund	275,000	325,000	325,000	325,000	342,000
Madison TIF Fund Overhead	-	-	44,000	44,000	44,000
Construction fund	50,000	-	150,000	-	-
Other Transfers	-	-	-	870,000	-
<b>Total Transfers</b>	<b>\$ 2,947,391</b>	<b>\$ 2,151,885</b>	<b>\$ 5,860,885</b>	<b>\$ 8,580,885</b>	<b>\$ 5,252,885</b>
<b>TOTAL GENERAL FUND</b>	<b>\$ 44,863,334</b>	<b>\$ 45,805,100</b>	<b>\$ 49,597,000</b>	<b>\$ 50,185,135</b>	<b>\$ 48,249,633</b>
<b>Water Fund</b>					
Water Sales	\$ 5,835,929	\$ 5,697,818	\$ 7,500,000	\$ 7,534,000	\$ 7,835,360
Meter Charges	70,621	49,866	65,000	46,000	50,000
Penalty Charges	77,845	92,641	73,500	73,500	60,000
Recovered Damages	8,164	4,642	5,250	5,000	5,000
Miscellaneous Revenue	2,847	6,324	1,575	1,550	1,500
Investment Income	31,191	8,993	35,000	10,000	30,000
<b>TOTAL Water Fund</b>	<b>\$ 6,026,597</b>	<b>\$ 5,860,284</b>	<b>\$ 7,680,325</b>	<b>\$ 7,670,050</b>	<b>\$ 7,981,860</b>
<b>Sewer Fund</b>					
Sewer User Charges	\$ 2,228,463	\$ 2,116,412	\$ 2,908,000	\$ 2,919,000	\$ 3,035,760
Investment Income	29,361	7,456	10,500	8,000	22,000
<b>TOTAL Sewer Fund</b>	<b>\$ 2,257,824</b>	<b>\$ 2,123,868</b>	<b>\$ 2,918,500</b>	<b>\$ 2,927,000</b>	<b>\$ 3,057,760</b>

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	<b>2006 ACTUAL</b>	<b>2007 ACTUAL</b>	<b>2008 BUDGET</b>	<b>2008 ESTIMATE</b>	<b>2009 PROPOSED</b>
<b>Parking Fund</b>					
Attended Lot Fees	\$ 333,436	\$ 436,455	\$ 350,000	\$ 387,000	\$ 390,000
Monthly Parking Permit Fees	1,713,452	1,702,486	1,900,000	1,823,000	1,800,000
On-Street Parking Permit Fees	-	-	720,000	720,000	720,000
Parking Meter Collections	862,348	769,736	1,000,000	826,000	826,000
Investment Income	48,182	326,272	20,000	50,000	50,000
Transfers In	13,386,953	-	3,000,000	5,400,000	2,700,000
Miscellaneous Revenue	23	61	10,000	-	-
<b>TOTAL Parking Fund</b>	<b>\$ 16,344,394</b>	<b>\$ 3,235,009</b>	<b>\$ 7,000,000</b>	<b>\$ 9,206,000</b>	<b>\$ 6,486,000</b>
<b>Downtown TIF Fund</b>					
Increment Property Taxes	\$ 6,083,354	\$ 5,928,960	\$ 4,500,000	\$ 5,200,000	\$ 5,000,000
Investment Income	104,489	56,110	30,000	45,000	40,000
State Sales Tax Increment Recapture	56,389	17,375	-	-	-
Rental of Property	409,667	227,996	150,000	150,000	55,000
Sale of Property/Gain/Loss	236,661	-	-	-	-
Bond proceeds	21,340,000	-	-	-	-
Miscellaneous Revenue	1,644	-	-	-	-
<b>TOTAL Downtown TIF Fund</b>	<b>\$ 28,232,204</b>	<b>\$ 6,230,441</b>	<b>\$ 4,680,000</b>	<b>\$ 5,395,000</b>	<b>\$ 5,095,000</b>
<b>Motor Fuel Tax Fund</b>					
Annual Allotment	\$ 1,511,869	\$ 1,500,379	\$ 1,500,000	\$ 1,456,000	\$ 1,530,000
Investment Income	58,909	23,308	30,000	15,000	30,000
<b>TOTAL Motor Fuel Tax</b>	<b>\$ 1,570,778</b>	<b>\$ 1,523,687</b>	<b>\$ 1,530,000</b>	<b>\$ 1,471,000</b>	<b>\$ 1,560,000</b>
<b>Enhanced 9-1-1 Communications Fund</b>					
E911 Surcharge	\$ 603,582	\$ 644,596	\$ 600,000	\$ 641,000	\$ 600,000
Investment / Interest Income	9,130	8,753	3,000	5,000	3,000
<b>TOTAL E9-1-1 Communications Fund</b>	<b>\$ 612,712</b>	<b>\$ 653,349</b>	<b>\$ 603,000</b>	<b>\$ 646,000</b>	<b>\$ 603,000</b>
<b>Capital Improvement Fund</b>					
Infrastructure Maintenance Fee	\$ 373,098	\$ 396,357	\$ 300,000	\$ 401,302	\$ 400,000
Investment / Interest Income	254,767	178,912	150,000	75,000	70,000
Local-Option Motor Fuel Tax	670,944	603,494	980,000	970,000	970,000
Local-Option Sales Tax	2,080,649	2,120,000	2,173,000	2,138,000	2,192,733
Inter-Fund Transfer - MFT	1,230,000	1,230,000	1,300,000	1,300,000	1,300,000
Inter-Fund Transfer - TIF	100,000	-	100,000	200,000	200,000
Inter-Fund Transfer - CDBG	-	900,000	900,000	900,000	900,000
Inter-Fund Transfer - SSA #5	4,865	4,800	4,800	4,800	4,800
Inter-Fund Transfer - SSA #6	9,456	9,600	9,600	9,600	9,600
Other Governmental Transfers/FAUS/Grants	1,960,000	-	-	-	40,000
Note Proceeds	3,000,000	2,700,000	-	-	-
Miscellaneous Revenue	498,381	-	1,000	-	-
50/50 Sidewalk Repair Program	29,056	23,827	50,000	30,000	30,000
<b>TOTAL Capital Improvement Fund</b>	<b>\$ 10,211,215</b>	<b>\$ 8,166,990</b>	<b>\$ 5,968,400</b>	<b>\$ 6,028,702</b>	<b>\$ 6,117,133</b>
<b>Fleet Replacement Fund</b>					
Inter-Fund Transfer-R.I.C.O. Fund	\$ 236,856	\$ 236,606	\$ -	\$ 236,606	\$ 281,000
Insurance Reimbursements	-	6,666	-	-	-
<b>TOTAL Fleet Replacement Fund</b>	<b>\$ 236,856</b>	<b>\$ 243,272</b>	<b>\$ -</b>	<b>\$ 236,606</b>	<b>\$ 281,000</b>
<b>Capital Bldg. Improvement</b>					
Grant Revenue	\$ -	\$ -	\$ -	\$ 60,000	\$ -
Transfer from C.I.P. Fund	-	978,378	659,500	466,000	220,000
Bond Proceeds	15,495,649	-	-	-	-
Interest Revenue	744,612	562,514	-	30,000	30,000
<b>TOTAL Capital Bldg. Improvement</b>	<b>\$ 16,240,261</b>	<b>\$ 1,540,892</b>	<b>\$ 659,500</b>	<b>\$ 556,000</b>	<b>\$ 250,000</b>
<b>Special Service Area # 1</b>					
Property Tax Revenue	\$ 224,212	\$ 319,748	\$ 185,000	\$ 185,000	\$ 300,000
Downtown TIF Tax Agency Distribution	-	60,015	20,000	20,000	20,000
Investment Income	26,242	16,629	10,000	10,000	10,000
<b>TOTAL Special Service Area # 1</b>	<b>\$ 250,454</b>	<b>\$ 396,392</b>	<b>\$ 215,000</b>	<b>\$ 215,000</b>	<b>\$ 330,000</b>

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	<b>2006 ACTUAL</b>	<b>2007 ACTUAL</b>	<b>2008 BUDGET</b>	<b>2008 ESTIMATE</b>	<b>2009 PROPOSED</b>
<b>Community Development Block Grant</b>					
C.D.B.G. Allotments	\$ 1,464,289	\$ 2,000,000	\$ 1,868,013	\$ 1,868,013	\$ 1,868,013
Prior Year Allotment Carryover	-	114,095	-	-	-
Emergency Shelter Allotments	93,513	75,000	85,537	85,537	85,537
<b>TOTAL C.D.B.G. Fund</b>	<b>\$ 1,557,803</b>	<b>\$ 2,189,095</b>	<b>\$ 1,953,550</b>	<b>\$ 1,953,550</b>	<b>\$ 1,953,550</b>
<b>State RICO Forfeiture Fund</b>					
Asset Seizures/Forfeitures	\$ 8,609	\$ -	\$ 5,000	\$ 4,725	\$ 5,000
Investment Income	793	769	500	500	500
<b>TOTAL State RICO Fund</b>	<b>\$ 9,402</b>	<b>\$ 769</b>	<b>\$ 5,500</b>	<b>\$ 5,225</b>	<b>\$ 5,500</b>
<b>Federal RICO Forfeiture Fund</b>					
Asset Seizures/Forfeitures	\$ 243,698	\$ 58,906	\$ 300,000	\$ 250,000	\$ 300,000
Investment / Interest Income	21,718	21,427	10,000	10,000	10,000
<b>TOTAL Federal RICO Fund</b>	<b>\$ 265,415</b>	<b>\$ 80,333</b>	<b>\$ 310,000</b>	<b>\$ 260,000</b>	<b>\$ 310,000</b>
<b>Madison Street TIF Fund</b>					
Increment Property Taxes	\$ 2,180,354	\$ 2,044,222	\$ 2,500,000	\$ 2,480,000	\$ 2,500,000
Investment Income	1,425	34,441	25,000	25,000	25,000
<b>TOTAL Madison Street TIF Fund</b>	<b>\$ 2,181,779</b>	<b>\$ 2,078,663</b>	<b>\$ 2,525,000</b>	<b>\$ 2,505,000</b>	<b>\$ 2,525,000</b>
<b>On-Street Parking Fund</b>					
Permit Fees	\$ 544,327	\$ 593,670	\$ -	\$ -	\$ -
Sale of property	-	320,000	-	-	-
Investment Income	69,688	42,207	-	-	-
<b>TOTAL On-Street Parking Fund</b>	<b>\$ 614,015</b>	<b>\$ 955,877</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Solid Waste Fund</b>					
Refuse /Disposal/Recycling Collection Fees	\$ 2,594,535	\$ 2,422,166	\$ 2,627,520	\$ 2,904,000	\$ 3,020,160
Inter-Governmental Collection Fees	-	-	105,000	100,000	100,000
Yard Waste Stickers	-	-	25,000	25,000	26,000
Refuse Stickers	43,205	44,606	35,000	35,000	36,400
Grant Revenue	2,477	-	-	-	-
<b>TOTAL Solid Waste Fund</b>	<b>\$ 2,640,217</b>	<b>\$ 2,466,772</b>	<b>\$ 2,792,520</b>	<b>\$ 3,064,000</b>	<b>\$ 3,182,560</b>
<b>Foreign Fire Insurance Fund</b>					
Annual Allotment	\$ 54,397	\$ 54,463	\$ 55,000	\$ 55,000	\$ 55,000
Investment / Interest Income	6,591	2,771	1,000	2,500	2,500
<b>TOTAL Foreign Fire Insurance</b>	<b>\$ 60,988</b>	<b>\$ 57,234</b>	<b>\$ 56,000</b>	<b>\$ 57,500</b>	<b>\$ 57,500</b>
<b>Debt Service Fund</b>					
Property Tax Levy	\$ 2,251,787	\$ 2,036,993	\$ 2,193,353	\$ 2,193,353	\$ 3,069,000
Investment / Interest Income	685	5,048	-	10,000	-
Transfer from WSCDC	184,743	183,843	185,343	185,343	185,343
Transfer from Public Library for G.O. Bonds	2,350,000	2,451,768	2,502,490	2,502,490	2,411,790
Transfer from Other Funds	1,421,912	1,877,558	2,796,596	2,188,000	1,063,072
<b>TOTAL G.O. Debt Service Fund</b>	<b>\$ 6,209,127</b>	<b>\$ 6,555,210</b>	<b>\$ 7,677,782</b>	<b>\$ 7,079,186</b>	<b>\$ 6,729,205</b>
<b>Self-Insured Retention Fund</b>					
Investment Income	\$ 163,862	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Insurance Reimbursements	-	1,515,000	1,600,000	1,585,994	-
Transfers From Other Funds	940,000	940,000	950,000	940,000	950,000
<b>TOTAL Self-Insured Retention</b>	<b>\$ 1,103,862</b>	<b>\$ 2,505,000</b>	<b>\$ 2,600,000</b>	<b>\$ 2,575,994</b>	<b>\$ 1,000,000</b>
<b>Equipment Replacement Fund</b>					
Inter-Fund Transfer-C.I.P. Fund	\$ -	\$ 23,636	\$ 245,775	\$ 245,775	\$ 781,000
Investment / Interest Income	923	1,000	1,000	1,000	1,000
<b>TOTAL Equipment Replacement Fund</b>	<b>\$ 923</b>	<b>\$ 24,636</b>	<b>\$ 246,775</b>	<b>\$ 246,775</b>	<b>\$ 782,000</b>

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<b>Tax Exempt Housing Bond Fund</b>					
Interest on Loans	\$ 6,913	\$ -	\$ 50,000	\$ 50,000	\$ -
Miscellaneous Revenue	2,601	-	-	-	-
Interest on Investments	-	5,000	1,000	-	-
<b>TOTAL 1992B Housing Bonds</b>	<b>\$ 9,515</b>	<b>\$ 5,000</b>	<b>\$ 51,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>
<b>Taxable Housing Bond Fund</b>					
Proceeds of Debt	\$ -	\$ 333,750	\$ -	\$ -	\$ -
Loan Interest Repayments	46,307	49,337	50,000	49,337	-
Miscellaneous Revenue	201	1,150	100	1,150	-
Interest Revenue	50,051	31,619	5,000	31,619	-
Transfers In	165,000	-	-	-	-
<b>TOTAL 1992A Housing Bonds</b>	<b>\$ 261,559</b>	<b>\$ 415,856</b>	<b>\$ 55,100</b>	<b>\$ 82,106</b>	<b>\$ -</b>
<b>Housing Fund</b>					
Transfer From General Fund	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Loan Repayments	-	-	-	-	50,000
Building Permit Fee	-	-	-	-	200,000
Multi-Family Licenses	-	-	-	-	200,000
<b>TOTAL Housing Fund</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 650,000</b>
<b>Community Development Loan Fund</b>					
Loan Interest Repayments	\$ 4,490	\$ 3,583	\$ 12,000	\$ 11,500	\$ 12,000
Grants	100,957	-	150,000	260,557	150,000
Miscellaneous Revenue	949	1,664	-	1,000	-
Intergovernmental	-	-	-	-	-
Investment Income	3	73	-	-	-
<b>TOTAL Community Dev Loan Fund</b>	<b>\$ 106,399</b>	<b>\$ 5,319</b>	<b>\$ 162,000</b>	<b>\$ 273,057</b>	<b>\$ 162,000</b>
<b>Employee Health Insurance Fund</b>					
Employee Payroll Deductions	\$ 755,395	\$ 900,555	\$ 824,000	\$ 800,000	\$ 840,000
Pensioners/Retiree Premium Payments	764,157	819,534	576,800	560,000	588,000
Agency Contributions	2,307,832	2,261,727	2,060,000	2,000,000	2,100,000
Investment Income	152	4,869	-	-	-
Transfers From Other Funds	3,716,677	3,790,767	4,163,418	4,042,153	4,244,261
<b>TOTAL Employee Health Insurance</b>	<b>\$ 7,544,213</b>	<b>\$ 7,777,452</b>	<b>\$ 7,624,218</b>	<b>\$ 7,402,153</b>	<b>\$ 7,772,261</b>
<b>Police Pension Fund</b>					
Employee Contributions	\$ 847,238	\$ 932,172	\$ -	\$ -	\$ -
Miscellaneous Revenue	-	-	-	-	-
Investment Income (Net)	5,383,181	5,355,549	-	-	-
Transfers From General Fund/Property Taxes	2,064,880	2,121,379	-	-	-
<b>TOTAL Police Pension Fund</b>	<b>\$ 8,295,299</b>	<b>\$ 8,409,100</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Fire Pension Fund</b>					
Employee Contributions	\$ 462,921	\$ 480,259	\$ -	\$ -	\$ -
Miscellaneous Revenue	25	-	-	-	-
Investment Income (Net)	3,483,579	3,037,014	-	-	-
Transfers From General Fund/Property Taxes	2,170,724	2,046,795	-	-	-
<b>TOTAL Fire Pension Fund</b>	<b>\$ 6,117,249</b>	<b>\$ 5,564,068</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Farmer's Market Commission</b>					
Seasonal Fees	\$ 14,275	\$ 14,000	\$ 14,500	\$ 14,000	\$ 14,000
Sale of Merchandise	6,286	6,000	5,000	6,000	5,000
Transfer from the general fund	-	40,000	40,000	40,000	40,000
Investment Income	38	-	-	-	-
<b>TOTAL Farmer's Market Commission</b>	<b>\$ 20,599</b>	<b>\$ 60,000</b>	<b>\$ 59,500</b>	<b>\$ 60,000</b>	<b>\$ 59,000</b>

# Revenue Summary

	<b>2006 ACTUAL</b>	<b>2007 ACTUAL</b>	<b>2008 BUDGET</b>	<b>2008 ESTIMATE</b>	<b>2009 PROPOSED</b>
<b>Special Service Area # 5</b>					
Property Tax Revenue	\$ 4,865	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800
Investment Income	689	100	288	100	100
<b>TOTAL Special Service Area # 5</b>	<b>\$ 5,554</b>	<b>\$ 4,900</b>	<b>\$ 5,088</b>	<b>\$ 4,900</b>	<b>\$ 4,900</b>
<b>Special Service Area # 6</b>					
Property Tax Revenue	\$ 9,456	\$ 9,600	\$ 9,600	\$ 9,600	\$ 9,600
Investment Income	742	150	288	288	288
<b>TOTAL Special Service Area # 6</b>	<b>\$ 10,197</b>	<b>\$ 9,750</b>	<b>\$ 9,888</b>	<b>\$ 9,888</b>	<b>\$ 9,888</b>
<b>Harlem/Garfield TIF District</b>					
Increment Property Taxes	\$ 155,464	\$ 155,300	\$ 165,805	\$ 165,805	\$ 172,437
Investment Income	857	-	1,920	1,920	1,920
<b>Total Harlem/Garfield TIF District</b>	<b>\$ 156,322</b>	<b>\$ 155,300</b>	<b>\$ 167,725</b>	<b>\$ 167,725</b>	<b>\$ 174,357</b>
<b>TOTAL ALL FUNDS</b>	<b>\$ 164,017,066</b>	<b>\$ 115,099,618</b>	<b>\$ 107,153,371</b>	<b>\$ 110,333,551</b>	<b>\$ 105,389,106</b>

# General Fund Expenditure Summary

	2007	2008	2008	2009	% + / -
	Actual	Budget	Estimated	Proposed	2008 Bud. - 2009 Prop.
Administrative Adjudication	\$ 441,694	\$ 463,605	\$ 447,371	\$ 489,703	5.6%
Building and Property Standards	1,941,573	2,228,064	2,147,594	2,442,924	9.6%
Business Services	224,264	482,788	398,755	335,451	-30.5%
Communications & Cable Television	404,015	406,819	358,769	449,067	10.4%
Community Planning	366,097	491,533	537,085	485,706	-1.2%
Community Relations	294,595	334,479	334,200	343,636	2.7%
Development Services	205,708	335,674	232,531	200,402	-40.3%
Finance/Fiscal Services	2,120,256	1,712,798	1,797,245	1,842,423	7.6%
Fire Department	8,405,031	9,848,270	8,383,752	10,840,627	10.1%
Health Services	1,171,258	1,104,238	1,076,845	1,241,160	12.4%
Human Resources	722,970	767,093	543,920	564,920	-26.4%
Information Technology	1,195,231	1,326,169	1,276,097	1,360,011	2.6%
Legal Services	521,919	631,406	539,264	552,703	-12.5%
Police Department	17,113,720	17,679,358	17,112,345	18,015,740	1.9%
Policy Development & Support	41,527	67,150	15,257	50,000	-25.5%
President/Board of Trustees	106,797	79,115	65,826	78,738	-0.5%
Public Works	5,725,749	6,905,083	6,991,117	7,947,500	15.1%
Village Clerk	599,852	782,876	750,159	876,557	12.0%
Village Manager	643,868	869,901	692,315	906,494	4.2%
<b>Total Operations</b>	<b>\$ 42,246,123</b>	<b>\$ 46,516,418</b>	<b>\$ 43,700,447</b>	<b>\$ 49,023,763</b>	<b>5.4%</b>
<b>Special Activities/Partner Agencies</b>	2,983,736	1,084,200	1,023,775	833,370	
<b>TOTAL TRANSFERS</b>	<b>\$ 975,000</b>	<b>\$ 615,000</b>	<b>\$ 615,000</b>	<b>\$ 815,000</b>	
<b>TOTAL FUND EXPENSE</b>	<b>\$ 46,204,859</b>	<b>\$ 48,215,618</b>	<b>\$ 45,339,222</b>	<b>\$ 50,672,133</b>	

# Proposed 2008 Property Tax Levy

<b>Fund</b>	<b>2007 Extended Levy</b>	<b>2008 Levy Proposed</b>	<b>Dollar Difference</b>	<b>Net % Increase '08 over '07 Ext. Levy</b>
General	\$ 10,330,900	\$ 10,330,900	\$ -	0.00%
Police Pension	2,410,630	2,410,630	-	0.00%
Fire Pension	2,333,166	2,900,000	566,834	24.29%
Debt Service	2,303,021	3,069,000	765,979	33.26%
<b>TOTAL Village Levy</b>	<b>\$ 17,377,716</b>	<b>\$ 18,710,530</b>	<b>\$ 1,332,813</b>	<b>7.67%</b>
Library Operating (Subject to Library Board Final Approval)	\$ 5,291,535	\$ 5,344,451	\$ 52,915	1.00%
Library Operating for Debt	2,601,900	2,411,790	(190,110)	-7.31%
<b>TOTAL Library Levy</b>	<b>\$ 7,893,435</b>	<b>\$ 7,756,240</b>	<b>\$ (137,195)</b>	<b>-1.74%</b>
<b>Levy Calculation for Truth-in-Taxation Purposes</b>	<b>\$ 25,271,152</b>	<b>\$ 26,466,770</b>	<b>\$ 1,195,618</b>	<b>4.73%</b>



# Fund Balance Summary

Fiscal Year Ending	General	Water <sup>A</sup>	Sewer <sup>A</sup>	Parking <sup>A</sup>	Solid Waste	Downtown TIF	Motor Fuel Tax	9-1-1 Enhanced	Capital Improvement	Fleet Replacement <sup>B</sup>	Building Improvement <sup>B</sup>
12/31/1998	6,411,235	4,080,978	3,817,809	2,958,895	(241,601)	4,983,904	854,190	392,141	4,136,144	177,684	(140,394)
12/31/1999	9,377,821	4,731,201	4,380,031	2,445,340	(432,708)	6,404,902	986,413	435,617	2,419,041	280,738	61,287
12/31/2000	10,491,401	3,572,887	5,206,150	1,138,862	(115,942)	7,577,839	1,026,505	1,344,809	892,648	422,107	1,757,662
12/31/2001	10,494,083	7,261,370	3,252,666	899,987	71,045	8,596,270	253,760	715,505	22,073	(107,646)	1,452,617
12/31/2002	9,850,772	1,606,750	2,318,408	(663,272)	(203,211)	5,017,965	272,235	88,131	(1,207,982)	76,959	605,588
12/31/2003	9,021,034	(1,100,532)	2,439,250	(4,257,054)	(588,600)	11,385,468	117,997	(66,197)	(1,090,698)	351,832	(94,972)
12/31/2004	6,572,133	2,436,219	2,527,875	(5,874,605)	(447,312)	10,433,958	20,662	(247,143)	7,074,629	32,130	163,636
12/31/2005	7,680,153	(39,573)	1,934,326	(838,629)	(611,998)	13,064,621	204,619	(269,941)	7,037,959	(88,754)	10,938,518
12/31/2006	6,217,437	(1,139,773)	1,861,406	6,071,074	(262,468)	21,692,030	215,397	(69,613)	9,722,234	(279,863)	11,323,280
12/31/2007	8,265,687	751,071	1,577,748	873,685	(51,342)	17,453,565	179,084	200,535	5,822,186	(334,352)	(2,347,319)
Estimated Revenues	44,785,135	7,670,050	2,927,000	9,206,000	3,064,000	5,395,000	1,471,000	646,000	6,028,702	236,606	556,000
Estimated Expenditures	45,339,222	6,621,949	3,065,375	8,646,246	2,262,853	8,428,898	1,650,084	496,500	5,707,292	236,606	636,254
Projected Ending Fund Balance	7,711,600	1,799,172	1,439,373	1,433,439	749,805	14,419,667	-	350,035	6,143,596	(334,352)	(2,427,573)
<b>Fiscal Year 2009 Recommended</b>											
Revenues	45,549,633	7,981,860	3,057,760	6,486,000	3,182,560	5,095,000	1,560,000	603,000	6,117,133	281,000	250,000
Expenditures	50,672,133	8,519,991	3,446,732	6,900,734	3,126,778	8,101,091	1,560,000	765,400	6,929,681	281,000	250,000
Net Change	(5,122,500)	(538,131)	(388,972)	(414,734)	55,781	(3,006,091)	-	(162,400)	(812,548)	-	-
Projected Ending Fund Balance	\$ 2,589,100	\$ 1,261,042	\$ 1,050,401	\$ 1,018,706	\$ 805,586	\$ 11,413,576	\$ -	\$ 187,635	\$ 5,331,048	\$ (334,352)	\$ (2,427,573)

<sup>A</sup> Enterprise Funds do not carry a fund balance in the conventional sense. The Quick Ratio is reported for these funds.

# Fund Balance Summary

	Equipment Replacement <sup>B</sup>	State RICO	Federal RICO	Harlem/Garfield TIF	Madison St TIF	On-Street Parking	Cash Reserves	Foreign Fire	Police Pension	Fire Pension	Equity Assurance
12/31/1998	(95,883)	9,574	66,021	-	920,726	1,395,213	-	95,532	47,980,406	34,517,365	-
12/31/1999	(126,358)	11,513	382,292	-	1,107,863	1,514,075	-	78,932	48,576,912	35,781,041	-
12/31/2000	482,292	15,453	495,910	(6,200)	1,367,331	1,700,783	-	100,758	53,230,259	37,702,879	-
12/31/2001	1,071,689	19,800	431,688	(70,800)	1,557,177	1,978,101	-	128,642	54,279,202	35,576,298	-
12/31/2002	928,302	21,290	408,837	(93,018)	1,748,161	2,297,933	-	144,087	53,841,138	34,992,468	-
12/31/2003	873,958	21,446	452,351	(138,539)	2,359,010	2,330,999	-	155,500	58,099,000	36,395,065	491,977
12/31/2004	248,829	23,010	384,668	(166,323)	1,362,862	3,160,855	-	163,521	61,214,074	37,082,688	493,771
12/31/2005	67,368	24,801	443,128	(168,540)	3,387,894	2,812,957	-	164,634	61,009,253	36,676,861	498,232
12/31/2006	261,004	34,203	442,409	(26,678)	5,418,677	3,411,303	-	142,933	64,405,699	38,561,187	507,885
12/31/2007	49,664	34,288	203,790	113,152	6,784,309	3,410,245	-	156,924	67,731,095	39,869,105	526,958
Estimated Revenues	246,775	5,225	260,000	167,725	2,505,000	-	-	57,500	2,410,630	2,333,166	5,000
Estimated Expenditures	188,500	-	236,606	16,000	3,050,000	3,410,245	-	24,131	2,410,630	2,333,166	250,000
Projected Ending Fund Balance	107,939	39,513	227,184	264,877	6,239,309	-	-	190,293	67,731,095	39,869,105	281,958
<b>Fiscal Year 2009 Recommended</b>											
Revenues	782,000	5,500	310,000	174,357	2,525,000	-	-	57,500	2,410,630	2,900,000	2,500
Expenditures	781,400	-	-	7,000	725,000	-	-	91,000	2,410,630	2,900,000	-
Net Change	600	5,500	310,000	167,357	1,800,000	-	-	(33,500)	-	-	2,500
Projected Ending Fund	\$ 108,539	\$ 45,013	\$ 537,184	\$ 432,234	\$ 8,039,309	\$ -	\$ -	\$ 156,793	\$ 67,731,095	\$ 39,869,105	\$ 284,458

# Fund Balance Summary

	Debt Service	Self-Insured Retention	Housing	Tax-Exempt Housing	Taxable Housing	Employee Health	Farmers Market	SSA # 1	SSA # 5	SSA # 6	Grand Total
12/31/1998	522,315	2,974,722	-	2,335,744	1,833,685	941,932	8,534	180,603	-	-	121,117,474
12/31/1999	428,892	1,261,777	-	2,759,190	3,525,327	335,787	8,372	224,646	(39,418)	214	126,920,740
12/31/2000	614,589	890,187	-	2,540,211	3,768,388	435,696	13,984	284,082	(38,801)	545	136,913,274
12/31/2001	721,006	630,069	-	4,820,605	3,907,174	(503,653)	10,336	328,127	(38,425)	701	137,759,467
12/31/2002	(351,549)	(98,754)	-	4,253,793	5,053,352	(1,201,225)	4,590	313,821	(32,248)	798	119,994,119
12/31/2003	(909,651)	(322,521)	-	3,413,690	4,637,255	(967,183)	(2,766)	375,687	(31,798)	863	123,351,871
12/31/2004	1,711,561	4,279	-	2,257,042	7,655,205	(2,229,044)	(10,406)	284,625	(33,910)	10,774	136,310,263
12/31/2005	1,694,978	736,378	-	541,274	6,899,756	(1,687,494)	(17,601)	278,710	(33,315)	10,704	152,351,279
12/31/2006	(410,358)	456,494	-	(333,831)	5,694,888	(974,718)	(14,992)	236,470	(32,886)	10,951	173,141,781
12/31/2007	(1,759,129)	(1,348,874)	-	(582,639)	5,228,706	(1,125,186)	(17,362)	419,273	(27,333)	21,148	152,078,682
Estimated Revenues	7,079,186	2,575,994	-	50,000	82,106	7,402,153	60,000	215,000	4,900	9,888	107,455,740
Estimated Expenditures	7,079,186	1,110,943	-	50,000	82,106	7,750,054	60,000	215,000	4,900	9,888	111,372,633
Projected Ending Fund Balance	(1,759,129)	116,177	-	(582,639)	5,228,706	(1,473,087)	(17,362)	419,273	(27,333)	21,148	148,161,789
<b>Fiscal Year 2009 Recommended</b>											
Revenues	6,729,205	1,000,000	650,000	-	-	7,772,261	59,000	330,000	4,900	9,888	105,886,685
Expenditures	6,729,482	1,337,879	1,640,634	-	-	8,137,557	60,000	360,000	4,900	9,888	115,748,907
Net Change	(277)	(337,879)	-	-	-	(365,296)	(1,000)	(30,000)	-	-	(8,871,589)
Projected Ending Fund	\$ (1,759,406)	\$ (221,702)	\$ 3,655,433	\$ -	\$ -	\$ (1,838,383)	\$ (18,362)	\$ 389,273	\$ (27,333)	\$ 21,148	\$ 138,299,566

# FTE Positions by Department

Department ( <i>in alphabetical order</i> )	Position Title	2006	2007	2008	2009	Change '09 vs. '08
<b>Administrative Adjudication</b>	Adjudication Manager	1.00	1.00	1.00	1.00	
	Administrative Secretary	1.00	1.00	1.00	1.00	
	Hearing Clerk	1.00	1.00	1.00	1.00	
	Administrative Clerk	0.50	0.50	0.50	1.00	
	<b>Full-Time Equivalent</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>4.00</b>	<b>0.50</b>
<b>Building &amp; Property Standards</b>	Director of Buildings & Property Standards	1.00	1.00	1.00	1.00	
	Assistant Director of Buildings & Property Standards	1.00	1.00	1.00	1.00	
	Executive Secretary	1.00	1.00	1.00	1.00	
	Administrative Secretary	3.00	3.00	3.00	5.00	
	Permit Supervisor	0.00	0.00	0.00	0.00	
	Plans Examiner	0.00	0.00	1.00	1.00	
	Land Use and Permits Manager	1.00	1.00	1.00	1.00	
	Sr. Administrative Clerk	0.50	0.50	1.50	1.00	
	Permit Clerk	0.00	0.00	0.00	0.00	
	Chief Building Inspector	1.00	1.00	1.00	1.00	
	Building Inspector	4.00	5.00	5.00	5.00	
	Plumbing Inspector	0.00	0.00	0.00	0.00	
	Electrical Inspector	0.00	0.00	0.00	0.00	
	Land Use/Sign Code Inspector	0.00	0.00	0.00	0.00	
	Zoning Officer	0.00	0.00	0.00	0.00	
	Building Structural Engineer	1.00	1.00	1.00	1.00	
	Chief Property Standards Inspector	1.00	1.00	1.00	1.00	
	Property Standards Coordinator	0.00	0.00	0.00	0.00	
	Property Standards Inspector	6.00	6.00	7.00	7.00	
	Code Compliance Officer	2.00	2.00	1.00	2.00	
<b>Full-Time Equivalent</b>	<b>22.50</b>	<b>23.50</b>	<b>25.50</b>	<b>28.00</b>	<b>2.50</b>	
<b>Business Services</b>	Business Services Manager	1.00	1.00	1.00	1.00	
	Business Specialist	1.00	1.00	1.00	1.00	
	Retail Recruiter	0.00	0.00	0.50	0.50	
	<b>Full-Time Equivalent</b>	<b>2.00</b>	<b>2.00</b>	<b>2.50</b>	<b>2.50</b>	<b>0.00</b>
<b>CDBG Administration</b>	Grants Manager	1.00	1.00	1.00	1.00	
	Grants Coordinator	1.00	1.00	1.00	2.00	
<b>Full-Time Equivalent</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>1.00</b>	
<b>Communications &amp; Cable TV</b>	Communications Director	1.00	1.00	1.00	1.00	
	Communications Assistant	1.00	1.00	1.00	1.00	
	Communications Coordinator	1.00	1.00	1.00	1.00	
	Admin Clerk for Board Web Support	0.50	0.00	0.00	0.00	
	<b>Full-Time Equivalent</b>	<b>3.50</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>
<b>Community Planning and Dev.</b>	Village Planner	1.00	1.00	1.00	1.00	
	Executive Secretary	1.00	1.00	1.00	1.00	
	Assistant Village Planner	1.00	1.00	1.00	1.00	
	Zoning Officer	1.00	1.00	1.00	1.00	
	Urban Planner	1.00	1.00	1.00	1.00	
	<b>Full-Time Equivalent</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>

# FTE Positions by Department

Department (in alphabetical order)	Position Title	2006	2007	2008	2009	Change '09 vs. '08	
<b>Community Relations</b>	Community Relations Director	1.00	1.00	1.00	1.00		
	Neighborhood Programs Manager	0.00	0.00	0.00	0.00		
	Senior Community Relations Representative	1.00	0.00	0.00	0.00		
	Community Relations Representative	0.00	1.00	1.00	1.00		
	Administrative Secretary	1.75	1.00	1.00	1.00		
	Customer Service Representative	1.00	1.00	1.00	1.00		
	<u>Administrative Clerk</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>		
	<b>Full-Time Equivalent</b>	<b>4.75</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	
<b>Developer Services</b>	Redevelopment Manager	1.00	1.00	1.00	1.00		
	Parking Development Manager	1.00	1.00	0.00	0.00		
	<u>Administrative Clerk</u>	<u>0.50</u>	<u>0.50</u>	<u>0.50</u>	<u>0.50</u>		
		<b>Full-Time Equivalent</b>	<b>2.50</b>	<b>2.50</b>	<b>1.50</b>	<b>1.50</b>	<b>0.00</b>
<b>Finance</b>	Chief Financial Officer	0.00	1.00	1.00	1.00		
	Director of Finance	1.00	0.00	0.00	0.00		
	Deputy Chief Financial Officer	0.00	1.00	1.00	1.00		
	Assistant Finance Director	1.00	0.00	0.00	0.00		
	Senior Accountant	1.00	1.00	1.00	1.00		
	Accountant	3.00	3.00	3.00	3.00		
	Budget Analyst	0.00	0.00	0.00	0.00		
	Account Clerk II (AP Functions)	1.00	1.00	1.00	1.00		
	Sr. Administrative Clerk (Parking Permits)	2.00	2.00	2.00	2.00		
	Cashier	2.00	2.00	2.00	2.00		
	Executive Secretary	1.00	1.00	1.00	1.00		
	Purchasing Agent	0.00	0.00	0.00	0.00		
	Purchasing Coordinator	1.00	1.00	1.00	1.00		
	Purchasing Assistant	0.00	0.00	0.00	0.00		
	Central Services Clerk	0.50	0.50	0.50	0.00		
	Water Meter Reader	1.00	1.00	1.00	1.00		
	<u>Account Clerk II</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>		
		<b>Full-Time Equivalent</b>	<b>16.50</b>	<b>16.50</b>	<b>16.50</b>	<b>16.00</b>	<b>-0.50</b>
	<b>Fire</b>						
<b>Administration</b>							
Chief		1.00	1.00	1.00	1.00		
Deputy Chief		2.00	2.00	2.00	2.00		
Executive Secretary		1.00	1.00	1.00	1.00		
Administrative Secretary	1.00	1.00	1.00	1.00			
	<b>Full Time Equivalent</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	
<b>Operations</b>	Battalion Chief	3.00	3.00	3.00	3.00		
	Lieutenant	12.00	12.00	12.00	12.00		
	Firefighter/Paramedic	48.00	48.00	48.00	48.00		
		<b>Full Time Equivalent</b>	<b>63.00</b>	<b>63.00</b>	<b>63.00</b>	<b>63.00</b>	<b>0.00</b>
<b>Training/Public Education Services</b>	Battalion Chief	1.00	1.00	1.00	0.00		
	<u>Lieutenant (Training)</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>		
		<b>Full Time Equivalent</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>-2.00</b>
<b>Prevention/Investigation Services</b>	Battalion Chief	1.00	1.00	1.00	0.00		
	Fire Inspector	1.00	1.00	1.00	0.00		
		<b>Full Time Equivalent</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>-2.00</b>

# FTE Positions by Department

Department ( <i>in alphabetical order</i> )	Position Title	2006	2007	2008	2009	Change '09 vs. '08
<b>Total Fire Department</b>		<b>72.00</b>	<b>72.00</b>	<b>72.00</b>	<b>68.00</b>	<b>-4.00</b>

# FTE Positions by Department

Department (in alphabetical order)	Position Title	2006	2007	2008	2009	Change '09 vs. '08
<b>Health</b>	Director	1.00	1.00	1.00	1.00	
	Nursing Supervisor	1.00	1.00	1.00	1.00	
	Public Health Nurse	2.80	2.80	2.80	2.80	
	Environmental Supervisor	1.00	1.00	1.00	1.00	
	Sanitarian	2.00	2.00	2.00	2.00	
	Animal Control Supervisor	1.00	0.00	0.00	0.00	
	Animal Control Officer	2.00	2.00	1.00	1.00	
	Part-time Animal Care Workers	1.00	1.00	1.00	1.00	
	Health Information Coordinator	1.00	1.00	1.00	1.00	
	Health Educator	1.00	1.00	1.00	1.00	
	Administrative Secretary	1.00	1.00	1.00	1.00	
	Administrative Assistant	2.00	2.00	2.00	2.00	
	Public Health Nurse (Family Case Mgmt)	1.00	1.00	1.00	1.00	
	Supervisor of Public Health Clinic Nursing	1.00	1.00	1.00	1.00	
	Public Health Program Assistant	2.00	2.00	2.00	2.00	
	Public Health Nurse (Adolescent Health)	1.00	1.00	1.00	1.00	
	H.I.V. Outreach Worker	0.20	0.20	0.20	0.20	
	<b>Full-Time Equivalent</b>		<b>22.00</b>	<b>21.00</b>	<b>20.00</b>	<b>20.00</b>
<b>Housing Services</b>	Housing Programs Manager	1.00	1.00	1.00	1.00	
	Rehabilitation Supervisor	1.00	1.00	1.00	1.00	
	Diversity Assurance Technician	1.00	1.00	1.00	1.00	
	Community Development Technician	1.00	1.00	1.00	1.00	
	Administrative Secretary	1.00	1.00	1.00	0.00	
	<b>Full-Time Equivalent</b>		<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>4.00</b>
<b>Human Resources</b>	Director	1.00	1.00	1.00	1.00	
	Labor Relations Manager	1.00	1.00	0.00	0.00	
	Human Resources Analyst	2.00	2.00	1.00	1.00	
	Executive Secretary	1.00	1.00	1.00	1.00	
	Administrative Secretary	1.00	1.00	1.00	1.00	
	<b>Full-Time Equivalent</b>		<b>6.00</b>	<b>6.00</b>	<b>4.00</b>	<b>4.00</b>
<b>Information Technology</b>	Director	1.00	1.00	1.00	1.00	
	Operations Manager	1.00	1.00	1.00	1.00	
	Network Specialist	2.00	2.00	2.00	2.00	
	Telecommunications Coordinator	1.00	1.00	0.00	0.00	
	Systems Analyst	6.00	6.00	5.00	5.00	
	Technical Support Specialist	0.00	0.00	0.00	0.00	
	Executive Secretary	1.00	1.00	1.00	1.00	
	<b>Full-Time Equivalent</b>		<b>12.00</b>	<b>12.00</b>	<b>10.00</b>	<b>10.00</b>
<b>Law</b>						
	<b>Legal Services</b>					
	Village Attorney	1.00	1.00	1.00	1.00	
	Assistant Village Attorney	1.00	1.00	0.00	0.00	
	Legal Secretary	1.00	1.00	1.00	1.00	
	<b>Full-Time Equivalent</b>	<b>3.00</b>	<b>3.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>
<b>Risk Administration</b>						
	Assistant Village Attorney	1.00	1.00	1.00	1.00	
	Claims Administrator	1.00	1.00	1.00	1.00	
	<b>Full-Time Equivalent</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>

# FTE Positions by Department

Department ( <i>in alphabetical order</i> )	Position Title	2006	2007	2008	2009	Change '09 vs. '08
<b>Parking Services</b>						
<b>Administration</b>	Parking Services Manager	1.00	1.00	1.00	1.00	
	Account Clerk II	0.00	0.00	1.00	1.00	
	Parking Services Supervisor	0.00	0.00	0.00	0.00	
	Assistant Parking Services Manager	2.00	1.00	1.00	1.00	
	Customer Service Supervisor	0.00	0.00	0.00	0.00	
	Administrative Secretary	1.00	1.00	1.00	1.00	
	Senior Administrative Clerk	0.00	0.00	0.00	0.00	
	Administrative Clerk	2.00	2.00	2.00	2.00	
	Parking Advocate	1.00	0.00	0.00	0.00	
	Parking CSO/Night Permit Line Operator	0.00	0.00	0.00	0.00	
	Parking Restrictions Coordinator	1.00	1.00	0.00	0.00	
	<b>Full-Time Equivalent</b>	<b>8.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>
<b>Permits</b>	Parking Permit Supervisor	1.00	1.00	1.00	1.00	
	Parking Permits Clerk	0.00	0.00	0.00	0.00	
	Senior Administrative Clerk (Parking Permits)	2.00	2.00	2.00	2.00	
	<b>Full-Time Equivalent</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>
<b>Parking Lots and Structures</b>	Parking Facilities Operations Supervisor	1.00	1.00	1.00	1.00	
	General Maintenance Worker	1.00	1.00	3.00	3.00	
	Parking Garage Supervisor	1.00	1.00	2.00	2.00	
	Administrative Clerk	0.00	0.00	0.00	0.00	
	PT Lot Attendants	2.00	2.00	1.00	1.00	
	Parking Meter Technician	1.00	1.00	3.00	3.00	
	Parking Technician	0.00	0.00	0.00	0.00	
	<b>Full-Time Equivalent</b>	<b>6.00</b>	<b>6.00</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>
<b>Parking Enforcement</b> <i>( moved to Police Department)</i>	Parking Enforcement Shift Supervisor	3.00	0.00	0.00	0.00	
	Parking Enforcement Officers	14.50	0.00	0.00	0.00	
	<b>Full-Time Equivalent</b>	<b>17.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Parking</b>	<b>Full-Time Equivalent</b>	<b>34.50</b>	<b>15.00</b>	<b>19.00</b>	<b>19.00</b>	<b>0.00</b>

## Police

<b>Administration</b>	Police Chief	1.00	1.00	1.00	1.00	
	Deputy Chief	3.00	3.00	2.00	2.00	
	Sergeant (Internal Affairs)	1.00	1.00	1.00	1.00	
	Sergeant (Training)	1.00	0.00	0.00	0.00	
	Police Officer (Training)	0.00	1.00	1.00	1.00	
	Executive Secretary	1.00	1.00	1.00	1.00	
	Police Officer (Accreditation Manager)	1.00	1.00	1.00	1.00	
	Evidence/Detention Custodian	0.00	0.00	0.00	0.00	
	Police Officer (Evidence/Detention Custodian)	1.00	1.00	1.00	1.00	
	Crime Analyst	1.00	1.00	1.00	1.00	
	Police Records Supervisor	1.00	1.00	1.00	1.00	
	Senior Police Records Clerk	1.00	1.00	1.00	1.00	
	Records Clerk I	4.00	4.00	3.00	3.00	
	Community Service Officer (Court Liaison)	1.00	1.00	1.00	1.00	
	<b>Full-Time Equivalent</b>	<b>17.00</b>	<b>17.00</b>	<b>15.00</b>	<b>15.00</b>	<b>0.00</b>



# FTE Positions by Department

Department (in alphabetical order)	Position Title	2006	2007	2008	2009	Change '09 vs. '08		
<b>Field</b>	Commander	3.00	3.00	3.00	3.00			
	Lieutenant	0.00	0.00	0.00	0.00			
	Sergeant	11.00	12.00	12.00	12.00			
	Police Officer	61.00	61.00	61.00	61.00			
	Community Service Officer	6.00	6.00	6.00	6.00			
	Crossing Guard Supervisor	1.00	1.00	1.00	1.00			
	Crossing Guards	10.80	10.80	10.80	10.80			
	Parking Enforcement Supervisor	0.00	3.00	3.00	3.00			
	Parking Enforcement Officer (Full-time)	0.00	12.00	14.00	14.00			
	Parking Enforcement Officer (Part-time) (5 positions)	0.00	2.50	0.00	0.00			
	Parking Advocate	0.00	1.00	1.00	1.00			
	Administrative Clerk	0.00	1.00	1.00	1.00			
	<b>Full-Time Equivalent</b>		<b>92.80</b>	<b>113.30</b>	<b>112.80</b>	<b>112.80</b>	<b>0.00</b>	
<b>Support</b>	Commander	2.00	2.00	2.00	2.00			
	Sergeant	5.00	5.00	5.00	5.00			
	Police Officer	24.00	23.00	23.00	23.00			
	Police Officer (Traffic)	3.00	3.00	3.00	3.00			
	Police Officer (Resident Beat Officer)	8.00	8.00	8.00	8.00			
	Police Officer (Differential Response)	0.00	0.00	0.00	0.00			
	Police Officer (School Resource Officer)	3.00	3.00	3.00	3.00			
	Police Officer (Youth Officer)	0.00	0.00	0.00	0.00			
	Community Service Officer	0.00	0.00	0.00	0.00			
	<b>Full-Time Equivalent</b>		<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>0.00</b>	
<b>Total Police Department</b>		<b>123.80</b>	<b>144.30</b>	<b>141.80</b>	<b>141.80</b>	<b>0.00</b>		
<b>Public Works</b>	<b>Administration</b>	Director	1.00	1.00	1.00	1.00		
		Assistant to Director	1.00	1.00	1.00	1.00		
		Superintendent of Operations	0.00	0.00	0.00	0.00		
		Administrative Secretary	3.00	3.00	3.00	3.00		
		Account Clerk II	1.00	1.00	0.00	0.00		
		Public Works Office Manager	1.00	1.00	1.00	0.00		
		<b>Full-Time Equivalent</b>		<b>7.00</b>	<b>7.00</b>	<b>6.00</b>	<b>5.00</b>	<b>-1.00</b>
		<b>Building Maintenance</b>	Superintendent	1.00	1.00	1.00	1.00	
Sr. Building Maintenance Technician	1.00		1.00	1.00	1.00			
Building Maintenance Technician	2.00		2.00	2.00	2.00			
General Maintenance Worker	2.00		2.00	1.00	1.00			
<b>Full-Time Equivalent</b>			<b>6.00</b>	<b>6.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	
<b>Engineering</b>	Village Engineer	1.00	1.00	1.00	1.00			
	Civil Engineer II	4.00	4.00	4.00	4.00			
	Civil Engineer I	1.00	1.00	2.00	2.00			

# FTE Positions by Department

Department (in alphabetical order)	Position Title	2006	2007	2008	2009	Change '09 vs. '08
	Building Project Manager	0.00	0.00	0.00	0.00	
	Engineering Technician II	1.00	0.00	0.00	0.00	
	Engineering Technician I	2.00	3.00	3.00	3.00	
	Administrative Secretary	1.00	1.00	0.00	0.00	
	Utility Inspector	1.00	1.00	1.00	1.00	
	Transportation Engineer	0.00	0.00	0.00	0.00	
	<b>Full-Time Equivalent</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>0.00</b>
<b>Street Lighting</b>	Electrician	2.00	2.00	2.00	2.00	
	<b>Full-Time Equivalent</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>
<b>Street Services</b>	Streets Superintendent	1.00	1.00	1.00	1.00	
	Street Supervisor	1.00	1.00	1.00	1.00	
	Maintenance Crew Chief	0.00	0.00	0.00	0.00	
	Sr. Sign & Marking Technician	1.00	1.00	1.00	1.00	
	Equipment Operator	16.00	16.00	16.00	11.00	
	Refuse Worker	1.00	1.00	1.00	1.00	
	<b>Full-Time Equivalent</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>15.00</b>	<b>-5.00</b>
<b>Forestry</b>	Superintendent	1.00	1.00	1.00	1.00	
	Maintenance Crew Chief	1.00	1.00	1.00	1.00	
	Forestry Technician II	4.00	4.00	4.00	4.00	
	Forestry Technician I	1.00	0.00	0.00	0.00	
	Laborer	0.00	0.00	0.00	0.00	
	<b>Full-Time Equivalent</b>	<b>7.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>
<b>Fleet Services</b>	Superintendent	1.00	1.00	1.00	1.00	
	Crew Chief	1.00	1.00	1.00	1.00	
	Sr. Auto Service Technician	1.00	1.00	1.00	1.00	
	Auto Service Technician	3.00	3.00	3.00	3.00	
	Service Attendant	1.00	1.00	1.00	1.00	
	Parts Supervisor	1.00	1.00	1.00	1.00	
	Parts Attendant	1.00	1.00	1.00	1.00	
	Sr. Auto Body Technician	1.00	1.00	1.00	1.00	
	Auto Body Technician	1.00	1.00	1.00	1.00	
	<b>Full-Time Equivalent</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>0.00</b>
<b>Water &amp; Sewer</b>	Water and Sewer Superintendent	1.00	1.00	1.00	1.00	
	Water & Sewer Supervisor	1.00	1.00	1.00	1.00	
	Maintenance Crew Chief	0.00	0.00	0.00	0.00	
	Water/Sewer Worker	10.00	10.00	10.00	10.00	
	Sr. Pump Operator	1.00	1.00	1.00	1.00	
	Pump Operator	1.00	1.00	1.00	1.00	
	Account Clerk	0.00	0.00	0.00	0.00	
	Admin Secretary (Dispatcher)	0.00	0.00	0.00	0.00	
	<b>Full-Time Equivalent</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>0.00</b>
<b>Solid Waste</b>	Waste Reduction Manager	1.00	1.00	1.00	1.00	
	Solid Waste Control Officer	1.00	1.00	1.00	1.00	
	Recycling Coordinator	0.50	0.50	0.50	0.50	
	Sustainability Coordinator	0.00	0.00	1.00	1.00	
	<b>Full-Time Equivalent</b>	<b>2.50</b>	<b>2.50</b>	<b>3.50</b>	<b>3.50</b>	<b>0.00</b>

# FTE Positions by Department

Department (in alphabetical order)	Position Title	2006	2007	2008	2009	Change '09 vs. '08
<b>Total Public Works</b>		<b>80.50</b>	<b>79.50</b>	<b>78.50</b>	<b>72.50</b>	<b>-6.00</b>
<b>President/Village Board</b>	Village President	1.00	1.00	1.00	1.00	
	Trustee	6.00	6.00	6.00	6.00	
	<b>Full-Time Equivalent</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>
<b>Village Clerk</b>	Village Clerk	1.00	1.00	1.00	1.00	
	Deputy Village Clerk	1.00	1.00	1.00	1.00	
	Records Coordinator	1.00	1.00	1.00	1.00	
	Business/License Officer	1.00	1.00	1.00	1.00	
	Administrative Secretary	1.00	1.00	1.00	1.00	
	Sr. Administrative Clerk	5.00	5.00	5.00	5.00	
	Administrative Clerk	0.00	0.00	0.00	0.00	
	Administrative Clerk (Part-time)	0.50	0.50	0.00	0.00	
	Customer Service Representative	0.00	0.00	0.00	0.00	
	<b>Full-Time Equivalent</b>	<b>10.50</b>	<b>10.50</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>
<b>Village Manager</b>	Village Manager	1.00	1.00	1.00	1.00	
	Deputy Village Manager/Admin Services	1.00	1.00	1.00	1.00	
	Deputy Village Manager/Operations	1.00	1.00	1.00	1.00	
	Quality Services Manager	0.50	0.00	0.00	0.00	
	Assistant to the Village Manager	0.00	1.00	1.00	1.00	
	Secretary to the Village Manager	1.00	1.00	1.00	1.00	
	Administrative Secretary	0.50	0.50	0.50	0.50	
	<b>Full-Time Equivalent</b>	<b>5.00</b>	<b>5.50</b>	<b>5.50</b>	<b>5.50</b>	<b>0.00</b>
<b>TOTAL FULL-TIME EQUIVALENT EMPLOYEES</b>		<b>445.55</b>	<b>444.80</b>	<b>440.30</b>	<b>432.80</b>	<b>-7.50</b>