

**POLICE DEPARTMENT
FY 05/06 BUDGET FOOTNOTES**

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|--|--------------------------|--------------------------|
| | Budget <u>FY04/05</u> | Budget <u>FY05/06</u> |
|--|--------------------------|--------------------------|

1 SWORN SALARIES

The salary line reflects an increase of 5% from FY 04/05. This includes a projected 2.5% merit increase and 2.5% wage adjustment for those moving through the pay range.

| | | |
|--|-------------|-------------|
| | \$2,309,000 | \$2,425,000 |
|--|-------------|-------------|

2 OVERTIME

This year, the budget will again reflect two lines representing the Overtime account. The two separate lines will be "Overtime", which will include: Overtime (extra shift), Training pay, and Miscellaneous (Special Event) pay (\$36,000), and "Stipulated Obligations", which will include: Holiday pay, Court pay, Extra Duty pay, DARE pay, Officer-in-Charge pay, and Field Training Officer pay (\$184,000).

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|--|--------------------------|--------------------------|
| | Budget <u>FY04/05</u> | Budget <u>FY05/06</u> |
|--|--------------------------|--------------------------|

| | | |
|------------------------|-----------------|-----------------|
| Overtime (Extra shift) | \$25,000 | \$29,000 |
| Training | 8,500 | 8,500 |
| Misc. (Event) | <u>8,000</u> | <u>8,000</u> |
| Total | <u>\$41,500</u> | <u>\$45,500</u> |

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| | Budget <u>FY04/05</u> | Budget <u>FY05/06</u> |
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3 STIPULATED OBLIGATIONS

| | | |
|---------------------------------------|------------------|------------------|
| Holiday (Excluding base pay)* | \$100,000 | \$103,000 |
| Court/Standby Pay* | 50,000 | 48,000 |
| Extra Duty (School activities, etc)** | 20,000 | 20,000 |
| DARE | 4,000 | 2,000 |
| Officer in Charge | 4,500 | 4,500 |
| Field Training Officer | <u>5,500</u> | <u>15,000</u> |
| Total | <u>\$184,000</u> | <u>\$192,500</u> |

6 DUCOMM

DuPage County Public Safety Communication (DuComm) provides the operation and maintenance of police dispatch services. Additional DuComm expenses of \$93,500 are also identified in the budget for the Volunteer Fire Company.

| | Budget <u>FY04/05</u> | Budget <u>FY05/06</u> |
|----------------------------|--------------------------|--------------------------|
| Dispatch Services (Police) | \$297,000 | \$315,000 |

7 PROFESSIONAL SERVICES/OTHER

| | | |
|------------------------------------|-----------------|-----------------|
| Collective Bargaining (Legal Fees) | \$5,000 | \$15,000 |
| DuPage Metro Enforcement Group | 21,000 | 21,000 |
| Children Center | 3,800 | 4,300 |
| Internal Random Drug Testing | 1,200 | 1,200 |
| Misc. | <u>9,000</u> | <u>8,500</u> |
| Total | <u>\$40,000</u> | <u>\$50,000</u> |

8 IFT / HEALTH INSURANCE: (\$251,800)

The Village maintains a self-insured employee health benefits program. Each Village department contributes an amount annually to the Insurance Fund based on their eligible employees and enrollment status. For FY06, contributions to the Insurance Fund have decreased due to:

1. Projected total plan cost reductions for the 2005-06 plan year which began on October 1, 2004, and
2. A “rebate” totaling \$150,000 has been credited against FY06 contributions, reflecting our excellent claims experience for the plan year ended September 30, 2004.

For additional details concerning the Village’s employee health benefits program, please refer to the Insurance Fund budget found in the “Finance” section of this budget.

9 IFT / INSURANCE - GENERAL: (\$185,700)

This line item represents a transfer to the Insurance Fund for general, property, liability, automobile, and workers compensation insurance coverages provided through the Village's participation in the Municipal Insurance Cooperative Agency (MICA). Also included are State unemployment taxes paid to the Illinois Department of Employment Security.

In FY06, the amount of these transfers have increased across most departments due to the following:

1. In FY05, the Insurance Fund budgeted the use of cash reserves by using a portion of rebates received from the IRMA to reduce contributions needed from Village departments. No such use of cash is recommended in the FY06 Insurance Fund budget.
2. The Village's required State unemployment tax has risen dramatically over the past few years.

For additional details concerning this line item, please refer to the Insurance Fund budget found in the "Finance" section of this budget.

10 CAPITAL PROJECTS

Investigations Equipment

| | | |
|-------------------------------------|---------|-----------------|
| Secure Evidence Garage Cage | \$2,000 | |
| Fuming Tank | 5,000 | |
| Storage Furniture | 3,500 | |
| Subtotal | | \$10,500 |
| Traffic Investigation Equipment | | 8,000 |
| Scanning Equipment | | 5,500 |
| Hand-held Parking Ticket Writer (2) | | 5,000 |
| Traffic/Parade Motorcycle | | 5,000 |
| Range Equipment | | 4,000 |
| Miscellaneous | | 5,000 |
| | | <u>\$43,000</u> |

