

BUDGET FOOTNOTES
VILLAGE MANAGER’S OFFICE – FY 10/11

1. **Salaries: (\$461,000)** Beginning in FY08/09, salaries and related benefits for the Personnel Analyst position were reassigned from the Finance Department to the Village Manager’s Office budget, where this position has traditionally reported. Beginning in FY10/11, the part-time Administrative Clerk position, formerly assigned to the Village Board & Clerk budget will be changed to a part-time Administrative Services Coordinator and reported in the Village Manger’s Office budget. An additional \$25,000 in funding is set aside here for some potential compensation adjustments stemming from an in-process position classification study.

2. **Exceptional Performance Awards: (\$0)** A small pool of funds has typically been provided in the past for the potential payment of one-time lump-sum bonuses to staff members who have demonstrated exceptional performance during the year as determined by various criteria and the recommendation of the Village management team. This cost has been removed from this year’s budget due to funding shortages.

3. **Recognition / Awards: (\$6,500)** This line provides funding for the annual staff holiday reception and some modest recognition activities. Funds for this item were previously identified in the General Services budget. The FY10/11 budget allocation provides for some employee recognition activities following FY09/10 where all recognition events were cancelled.

4. **Dues/Subscriptions/Registrations: (\$5,100)** Dues and subscriptions for the Personnel Analyst were added to this line item in FY 09/10. They previously were accounted for in the Finance Department Budget. Funds in this line item are budgeted as follows:

	<u>FY09/10</u>	<u>FY10/11</u>
ICMA/IAMMA dues for management staff	2,400	1,400
ICMA Conference	1,000	0
ILCMA dues for management staff	400	200
ILCMA Conference	1,000	0
IAMMA Meetings	400	300
IPELRA dues	300	300
National Public Employer Labor Relations Association	500	0
Employment Alert	200	200
HR.BLR.com	400	900
IPMA	400	400
CityTech	400	400
Miscellaneous publications, seminars, and functions	<u>0</u>	<u>1,000</u>
TOTAL	<u>\$7,400</u>	<u>\$5,100</u>

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5. **Recruiting and Testing: (\$15,000)** These costs were reassigned to the Village Manager’s Office budget from the Finance Department in FY 09/10 to more accurately reflect the Department which has primary oversight over these expenditures.

6. **Employee Education:**

	<u>FY09/10</u>	<u>FY10/11</u>
ICMA Conference	0	1,000
ILCMA Conferences – Summer, Winter	0	500
Catalyst Training	0	3,000
Miscellaneous Employee Education	<u>1,000</u>	<u>1,000</u>
TOTAL	<u>\$1,000</u>	<u>\$5,500</u>

7. **Professional Services / Legal: (\$200,000)** These expenditures represent general counsel fees provided by the consultant Village Attorney as they pertain to General Fund matters. Additional attorney fees (e.g. prosecutorial, special projects) are budgeted in the departments/funds incurring the expense. This expenditure previously was accounted for in the General Services Fund and has been moved to reflect the Department that has primary oversight of these expenditures.

8. **Maintenance / Equipment: (\$14,000)** This item pays for maintenance agreements and copier supplies for Civic Center second floor high-volume copiers. These previously were paid for out of the General Services Fund.

9. **Professional Services / Other: (\$17,500)** Includes funding to perform a consultant study of our building and development procedures and processes with the objective of maximizing efficiency and our responsiveness to the needs of the development community.