

**POLICE DEPARTMENT  
FY 10/11 BUDGET FOOTNOTES**

Budget	Budget
<u>FY09/10</u>	<u>FY10/11</u>

**1 Sworn Salaries**

The salary line reflects salaries for 40 sworn officers' positions including 1 Chief, 2 Deputy Police Chiefs, 7 Sergeants and 30 Police Officers. The authorized sworn strength of the Department is 43 officers, however, due to lack of sufficient revenues, 3 police officer positions will remain unfunded and vacant during FY10/11.

Total	\$2,896,000	\$3,040,000
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**2 Overtime**

The overtime category includes a number of different pay types, many of which represent contractual obligations. Beginning last year, we identified three areas to include in overtime calculations with increasing demands on officers' time, those being: Summary Suspension hearings (a mandatory court date as a prelude to DUI prosecution); DUI/Criminal Court (court time is managed by the State's Attorney's office) and Tactical Patrol. The tactical patrol is a program to provide extra patrols in specific areas. These areas would be determined by events and circumstances such as a sudden increase in vandalism or graffiti.

Overtime Type	FY09/10 Budget	FY10/11 Budget
Holiday (Excluding base pay)*	\$117,000	\$123,000
Court/Standby Pay*	63,000	51,000
Overtime (Extra shift)	30,000	30,000
Summary Suspension	15,000	16,000
DUI/Criminal Court	15,000	15,000
Extra Duty (School activities, etc)**	20,000	15,000
Tactical Patrol	9,500	10,000
Training	8,500	8,000
Officer In Charge	4,500	4,500
Field Training Officer	9,000	6,500
DARE	2,000	2,000
Miscellaneous (Event)	<u>10,000</u>	<u>8,000</u>
	<u>\$303,500</u>	<u>\$289,000</u>



**6 DuComm**

DuPage County Public Safety Communication (DuComm) provides the operation and maintenance of police dispatch services. Reduction this year based on reduced number of approved sworn officers. Additional DuComm expenses of \$114,400 are also identified in the budget for the Volunteer Fire Company.

	Budget <u>FY09/10</u>	Budget <u>FY10/11</u>
Dispatch Services (Police)	\$375,000	\$356,000

**7 Drug Forfeiture Expenses**

\$40,000

This line represents funds seized in whole or in part by Glen Ellyn Police Officers during drug and other specific investigations. Seized funds are divided among participating agencies and awarded by the State. This amount represents what we anticipate spending from those funds. This will allow us to complete our radio purchase to use the new DuPage County Interoperable radio network.

**8 Professional Services/Other**

Space Needs Study	\$15,000
Collective Bargaining (Legal Fees)	5,000
Children Center	4,000
Internal Random Drug Testing	1,000
Misc.	<u>5,000</u>
Total	<u>\$30,000</u>

**9 Operating Supplies**

40,000      50,000

This line, as suggested by its title, provides for operating supplies from the mundane such as mouth pieces for our breathalyzer machine and notary stamps to more interesting items such as pepper spray and ammunition. Increased due to rising cost of ammunition.

**10 Capital Projects**

0      70,000

Budgeted capital projects include the replacement of in-car computers which have surpassed their useful life and are experiencing increased frequency of repair.