

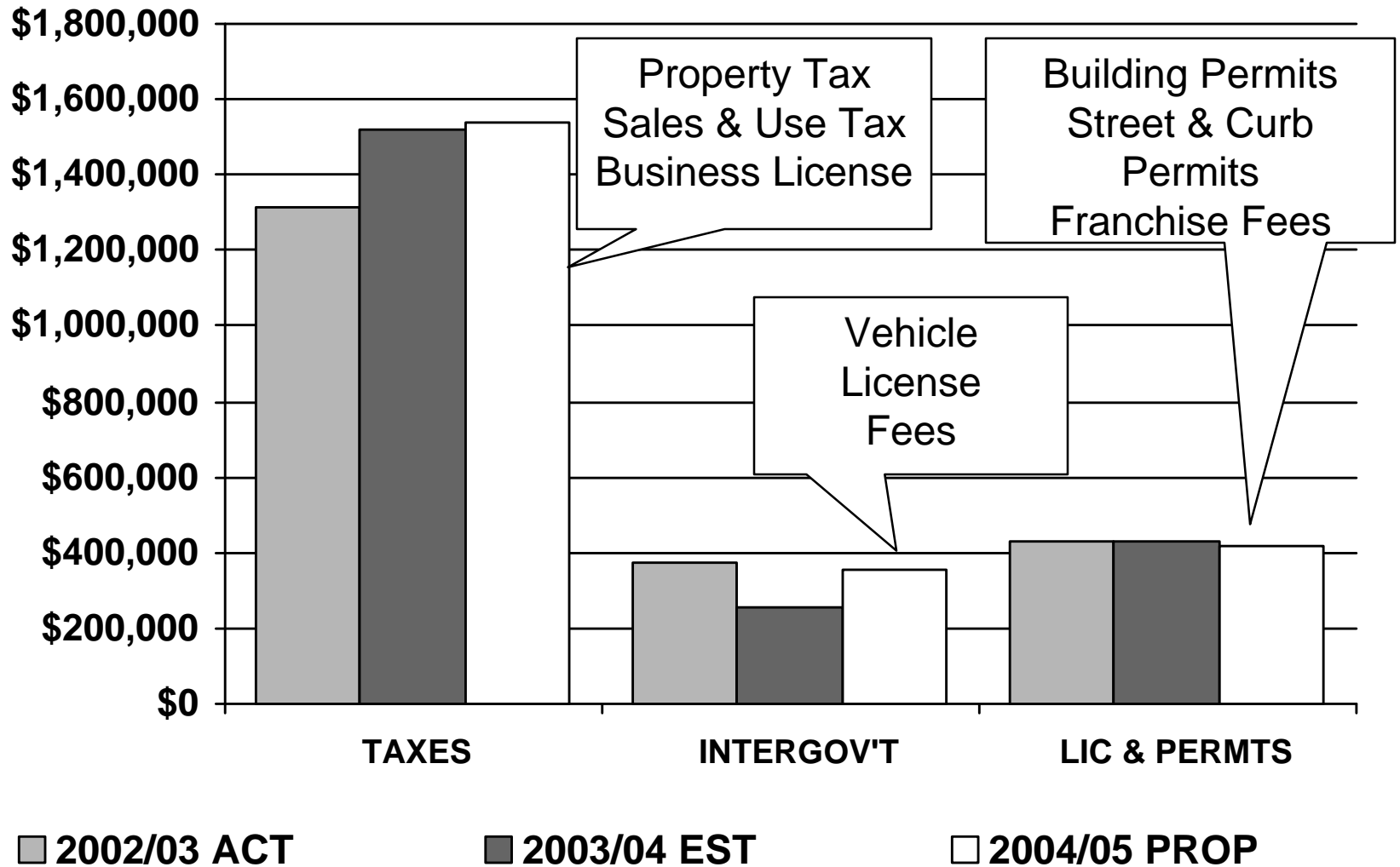
Budget Presentation

Fiscal Year 2004/2005

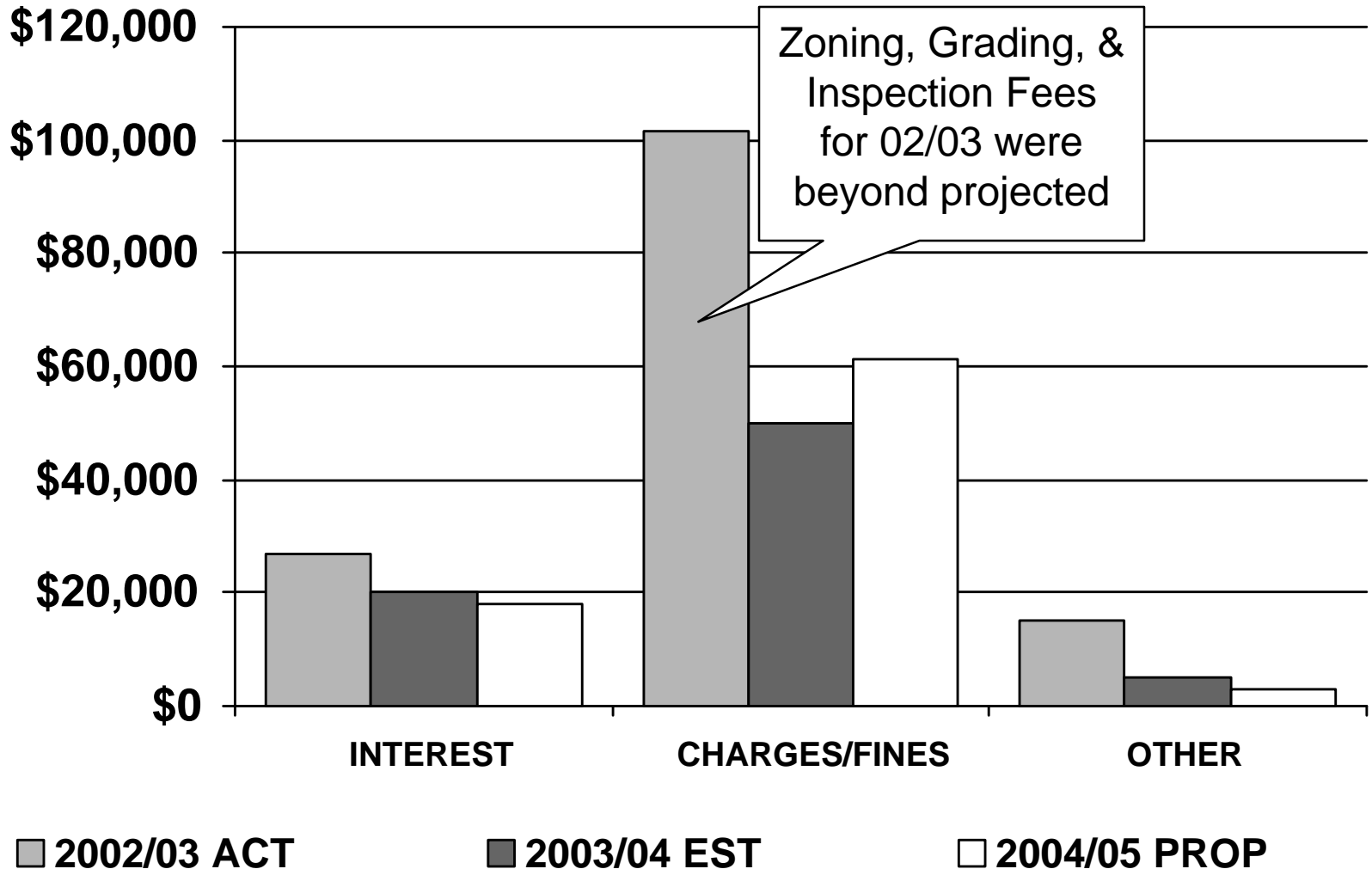


Revenues

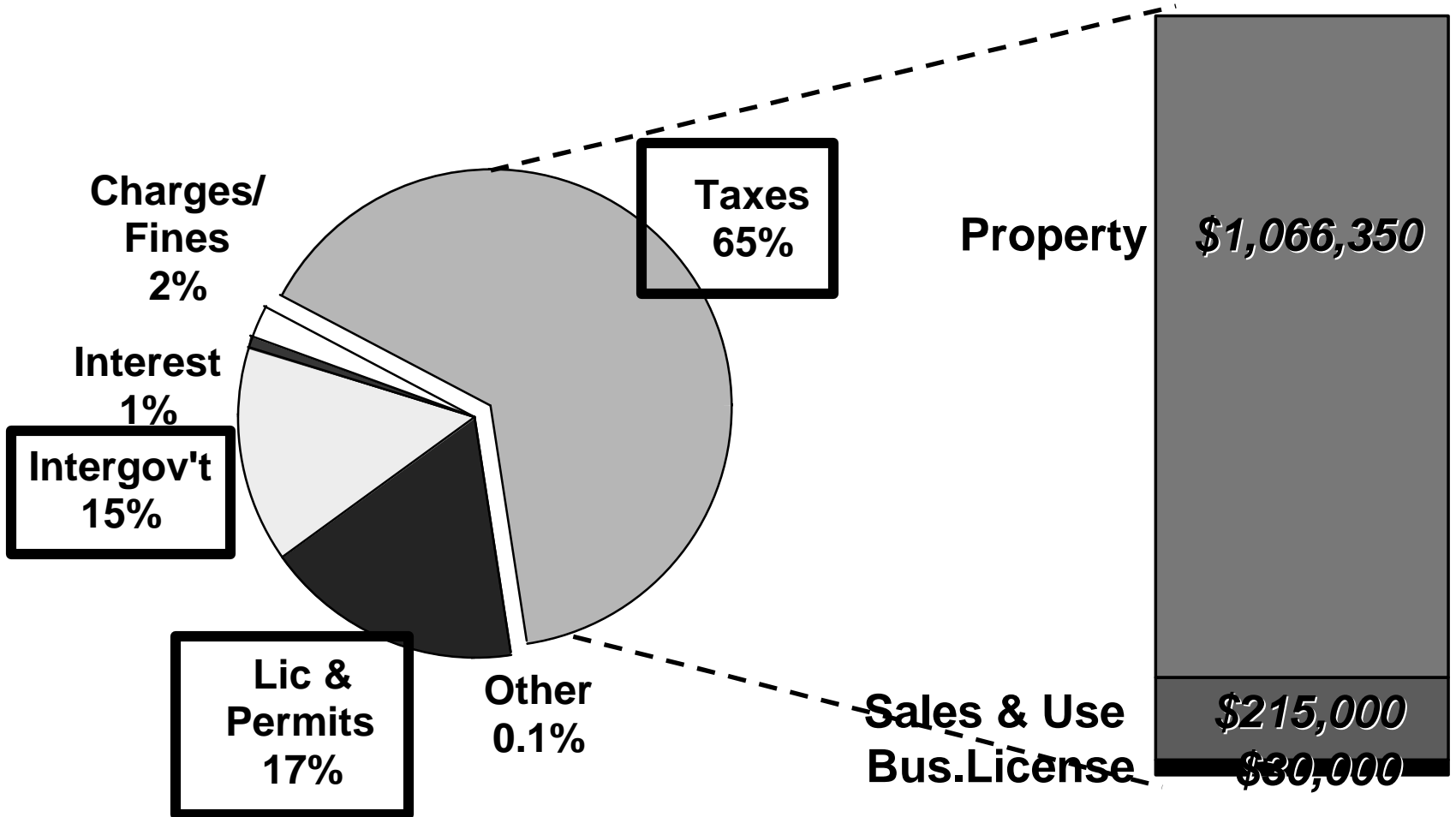
GENERAL FUND REVENUES BY SOURCE



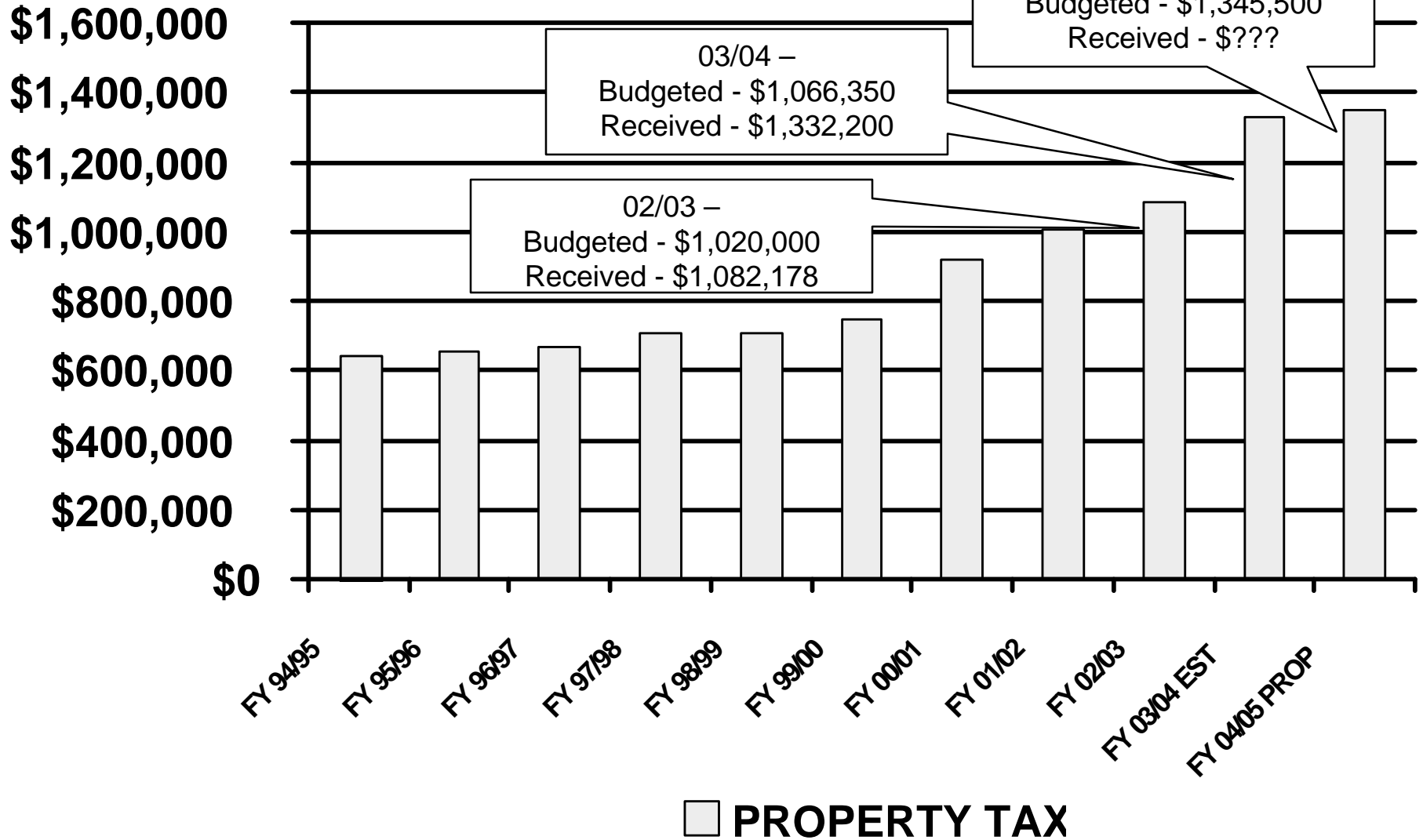
GENERAL FUND REVENUES BY SOURCE



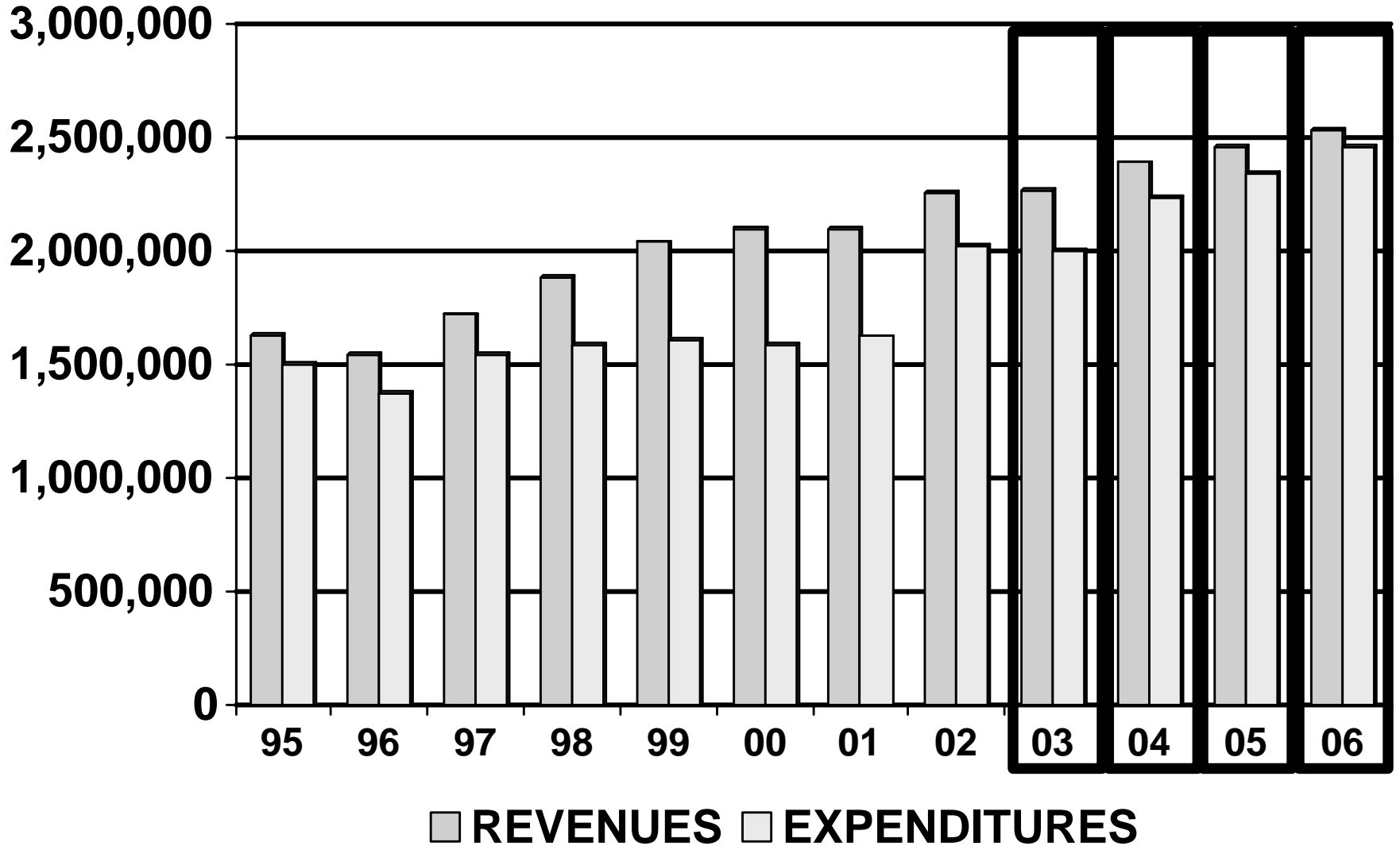
FY 2004/05 GENERAL FUND REVENUES



CITY OF VILLA PARK PROPERTY TAX HISTORY

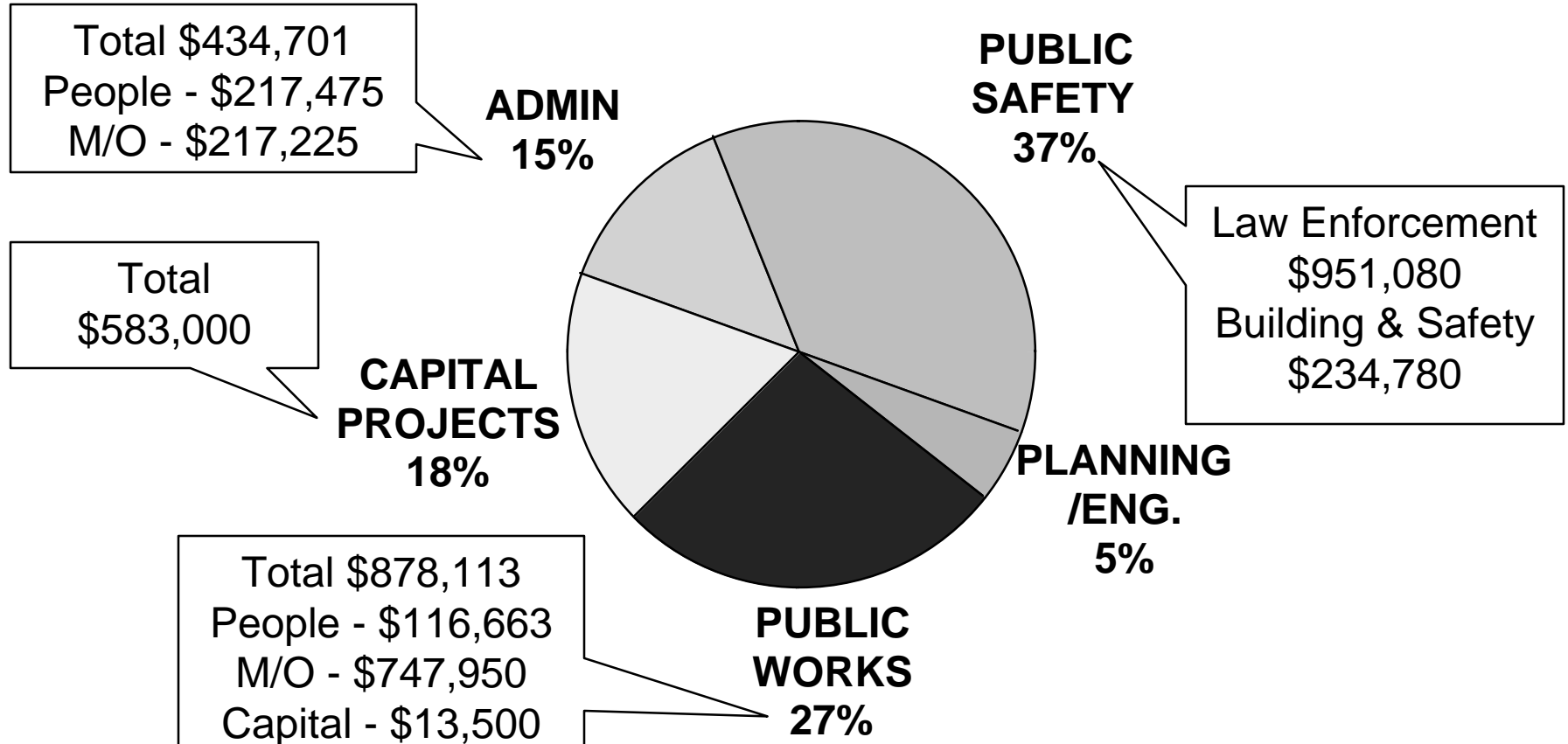


CITY OF VILLA PARK GENERAL FUND REVENUES AND EXPENDITURES HISTORY AND PROJECTIONS



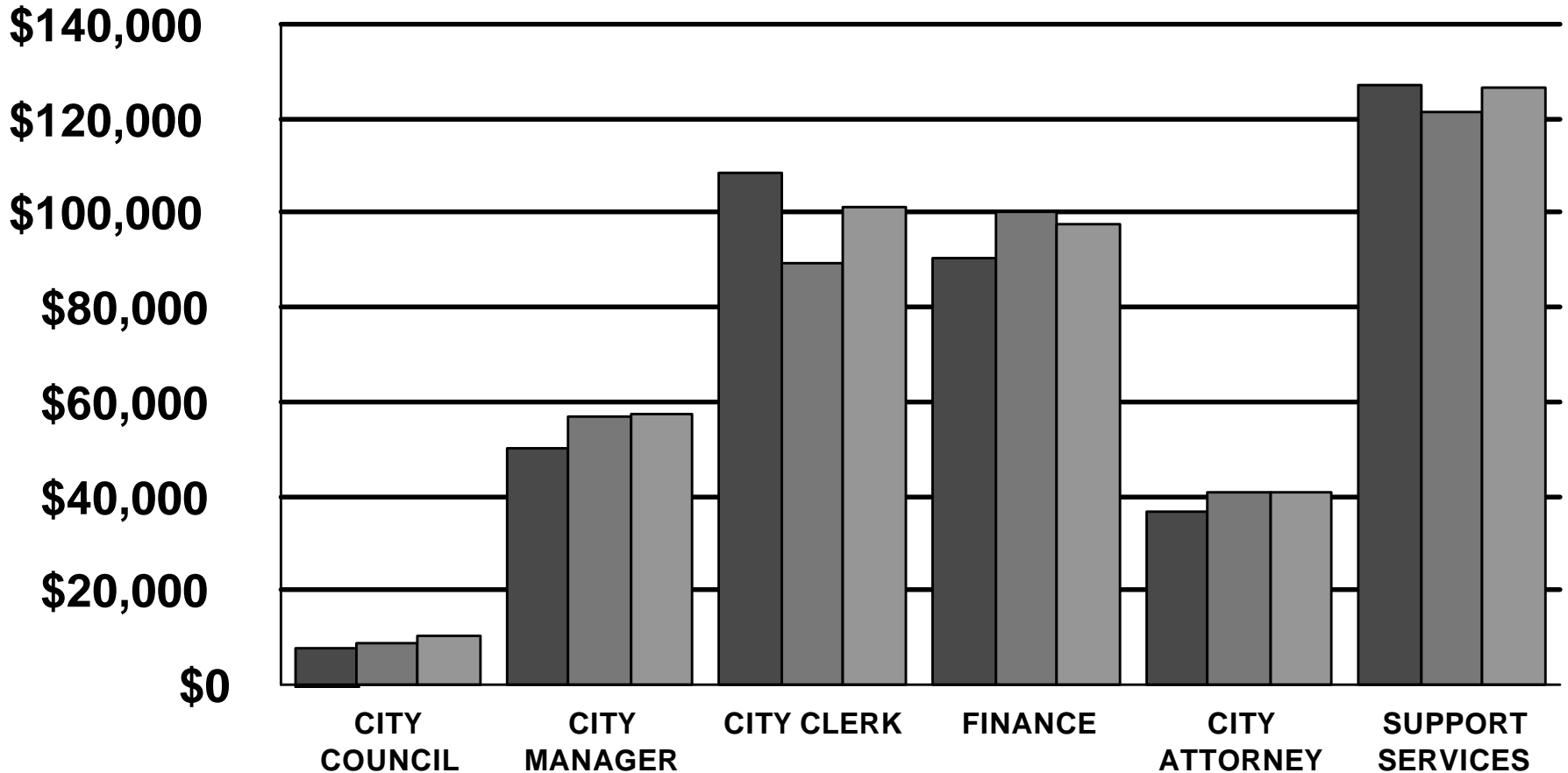
Expenditures

VILLA PARK 2004/05 CITY BUDGET PROPOSED BUDGET BY MAJOR FUNCTION



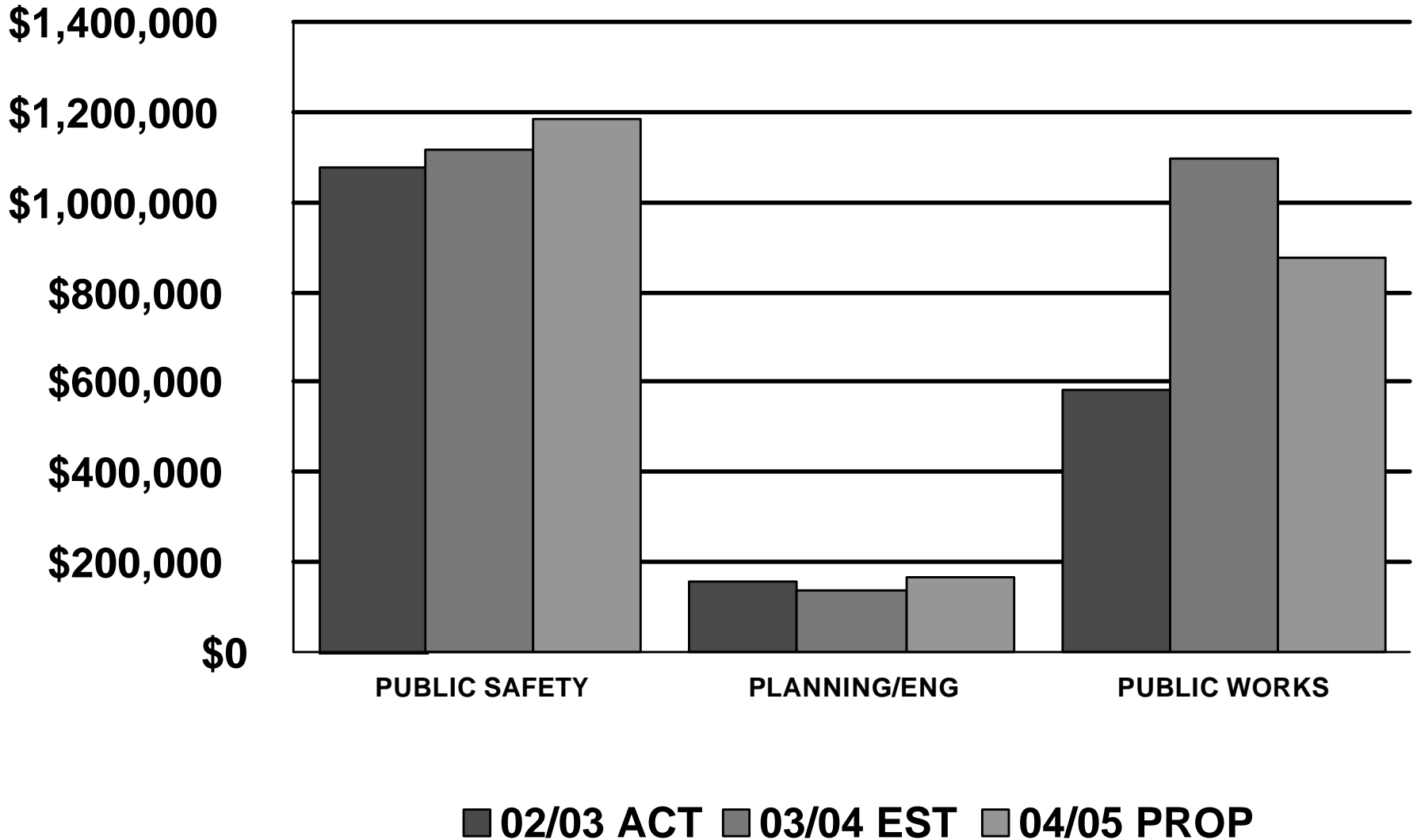
TOTAL: \$3,246,571

THREE YEAR BUDGET TREND BY FUNCTION



■ 02/03 ACT ■ 03/04 EST ■ 04/05 PROP

THREE YEAR BUDGET TREND BY FUNCTION



Issues/Questions

- **Community Services Foundation Contributions**
 - Total listed in the budget: \$14,650
 - Santa Tour – 03/04 Budget \$2,000 - Prior Year Net - \$742
 - POSSIBLE REDUCTION TO: \$1,300
 - Boat Parade – 03/04 Budget \$700 - Prior Year Net - \$1,392
 - POSSIBLE REDUCTION TO: \$0
 - Holiday Lighting – 03/04 Budget \$5,750 - Prior Year Net - \$-1,545
 - POSSIBLE INCREASE TO \$6,500
 - Halloween Fest – 03/04 Budget \$1,000 - Prior Year Net - \$-409
 - POSSIBLE INCREASE TO \$1,500
 - Summer Picnic – 03/04 Budget \$3,200 - Prior Year Net - \$1,774
 - POSSIBLE DECREASE TO \$1,500
 - City Historian - 03/04 Budget \$2,000
 - REMAIN THE SAME
 - POSSIBLE BUDGETED CONTRIBUTION: \$12,800

Issues/Questions

- Other Issues:
 - School Restoration Project –
 - 03/04 Budget - \$5,000
 - 04/05 Budget - ?
- Capital Projects -
 - Sewers, Storm Drains, Street Improvements, savings program
 - DESIGN projects for Taft and Lemon
- Other Projects?
 - Median island on Patrician & Sterling - participation by adjacent property owners - estimated cost \$4,000
 - Other?

Budget Presentation

Fiscal Year 2004/2005

