



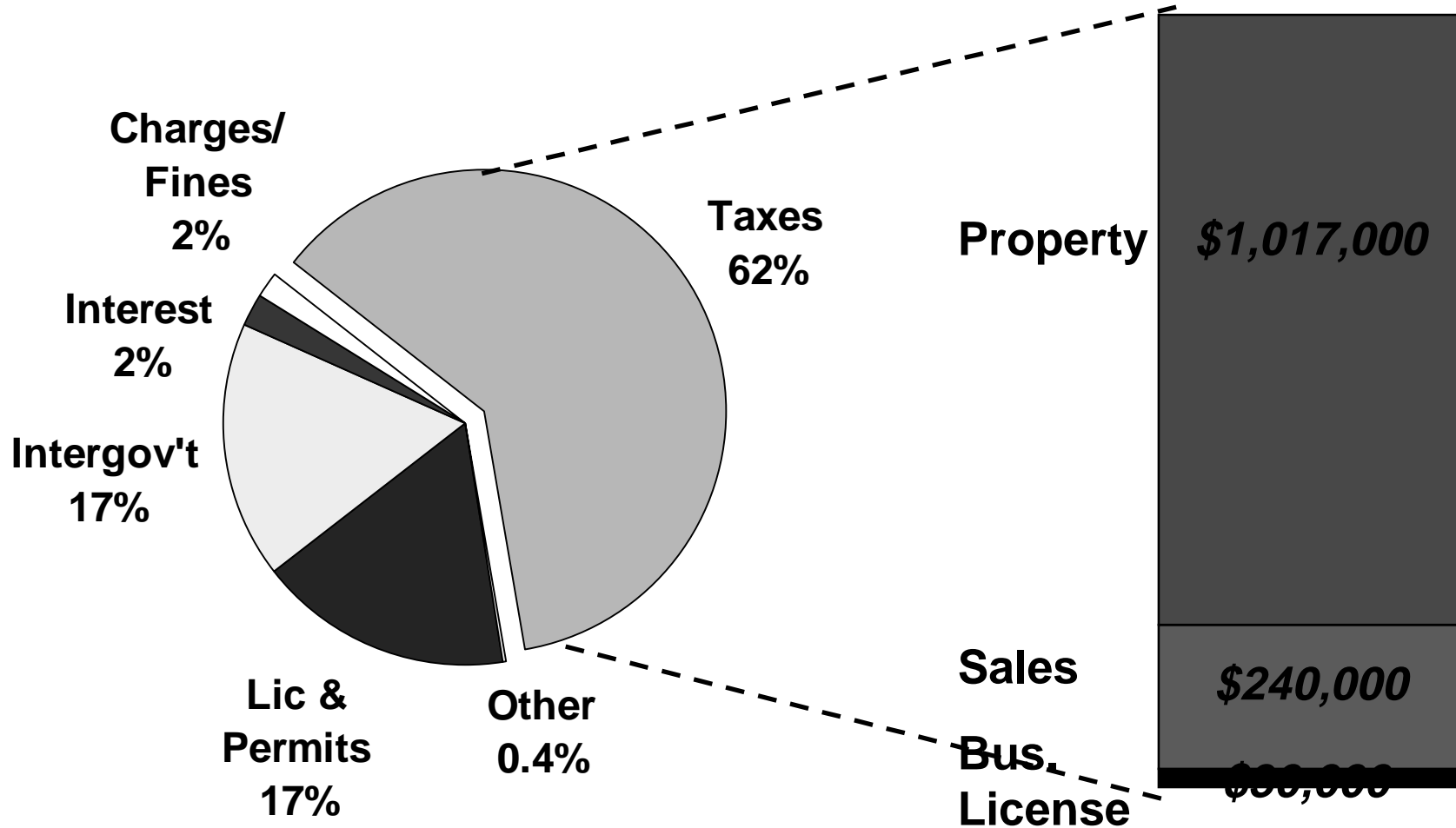
**Town Hall Presentation
City Operating Budget
Fiscal Year 2002/2003**

Revenues

2002/2003 FUND REVENUES AND EXPENDITURES

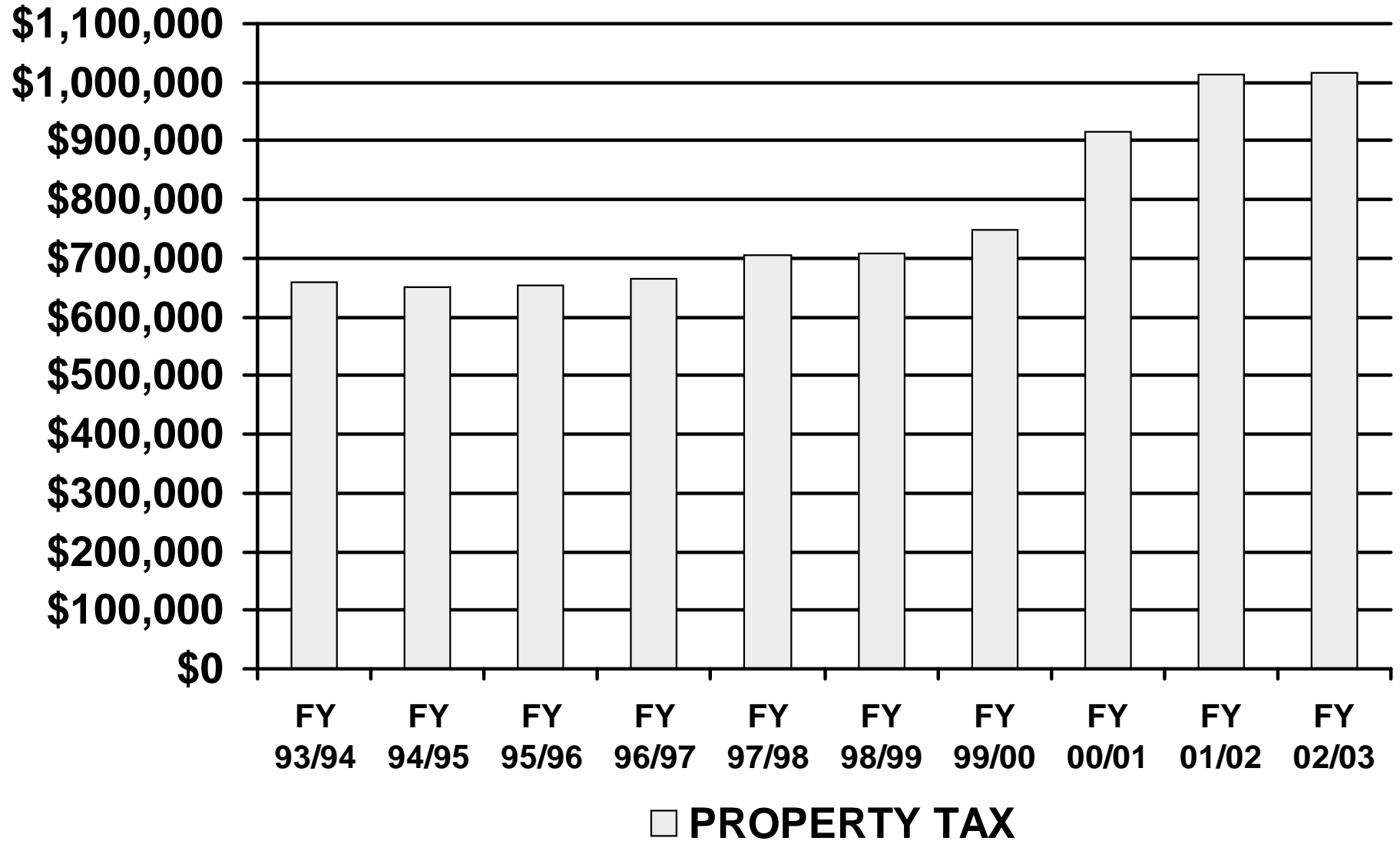
Fund	Beginning Balance	Revenues	Expenditures
General Fund	\$926,215	\$2,090,050	\$1,941,515
Gas Tax Fund	\$0	\$130,000	\$130,000
Aid to Cities Fund	\$80,843	\$144,300	\$220,000
Traffic Safety Fund	\$30,745	\$20,300	\$50,000
Measure "M" Fund	\$3,084	\$63,000	\$63,000
Assessment District	(\$2,573)	\$18,700	\$9,100
Air Quality Fund	\$4,149	\$7,200	\$7,200
COPS Fund	<u>\$328,908</u>	<u>\$134,000</u>	<u>\$103,500</u>
TOTAL	\$1,371,371	\$2,607,550	\$2,524,315

FY 2002/03 GENERAL FUND REVENUES

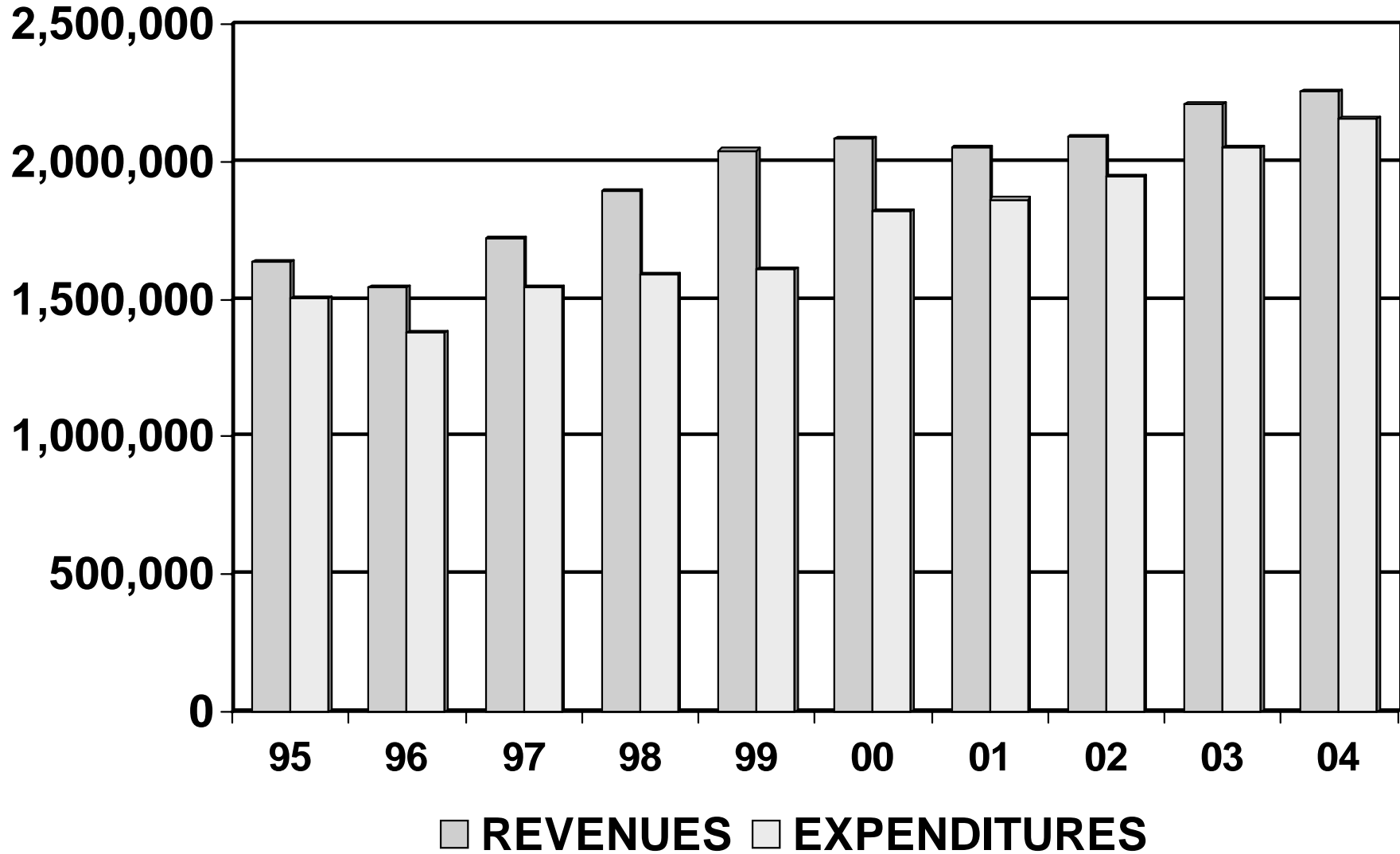


Total General Fund Revenues: \$2,090,750

CITY OF VILLA PARK PROPERTY TAX HISTORY

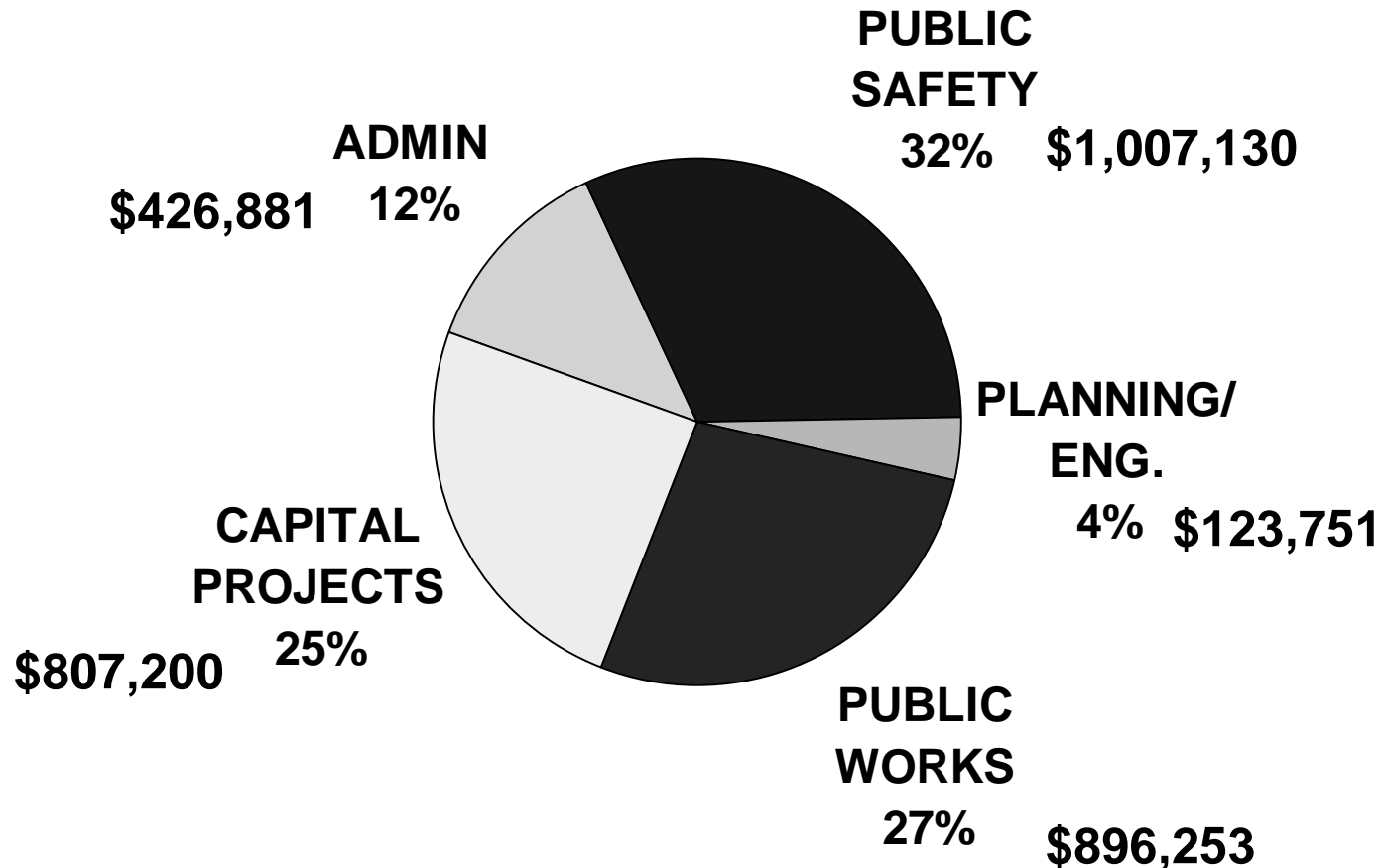


CITY OF VILLA PARK GENERAL FUND REVENUES AND EXPENDITURES HISTORY AND PROJECTIONS



Expenditures

VILLA PARK 2002/03 CITY BUDGET PROPOSED BUDGET BY MAJOR FUNCTION



TOTAL: \$3,261,215

Administration

CITY COUNCIL

AREAS OF RESPONSIBILITY

- ◆ Policy Setting Body
- ◆ Sets Direction for the City
- ◆ Anticipates Service Needs
- ◆ Approves Budget - Allocates Resources

2000/2001

ACTUAL

\$10,677

2001/2002

ESTIMATED

\$8,200

2002/2003

PROPOSED

\$7,200

CITY MANAGER

AREAS OF RESPONSIBILITY

- ◆ **Implements City Council Policy**
- ◆ **Oversees Day-to-Day City and Agency Operations**
- ◆ **Prepares Annual Budget**
- ◆ **Advises City Council on Current Issues & Legislation**

2000/2001

ACTUAL

\$112,227

2001/2002

ESTIMATED

\$184,350

2002/2003

PROPOSED

\$45,580

CITY CLERK

AREAS OF RESPONSIBILITY

- ◆ Preparation of Council/Agency Minutes
- ◆ Maintenance of City's Central Files & Records
- ◆ Keep Council abreast of election changes

2000/2001

ACTUAL

\$114,318

2001/2002

ESTIMATED

\$125,065

2002/2003

PROPOSED

\$107,794

FINANCE

AREAS OF RESPONSIBILITY

- ◆ Revenue Collection
- ◆ Accounting/Purchasing
- ◆ Financial Reporting & Auditing
- ◆ Investment of Funds
- ◆ Budget Coordination

2000/2001

ACTUAL

\$88,457

2001/2002

ESTIMATED

\$67,550

2002/2003

PROPOSED

\$92,906

LEGAL SUPPORT

AREAS OF RESPONSIBILITY

- ◆ Acts as City's Legal Counsel
- ◆ Prepares and Reviews Resolutions, Ordinances, and Agreements
- ◆ Contract with Rutan & Tucker

2000/2001

ACTUAL

\$56,152

2001/2002

ESTIMATED

\$55,000

2002/2003

PROPOSED

\$41,000

SUPPORT SERVICES

AREAS OF RESPONSIBILITY

- ◆ **General office supplies and computer network support**
- ◆ **Support for Community Events – Picnic, Boat Parade, Santa Parade**
- ◆ **Support for City Historian & VPCATV**
- ◆ **Animal Control**
- ◆ **Liability Insurance**

2000/2001

ACTUAL

\$69,400

2001/2002

ESTIMATED

\$101,346

2002/2003

PROPOSED

\$132,400

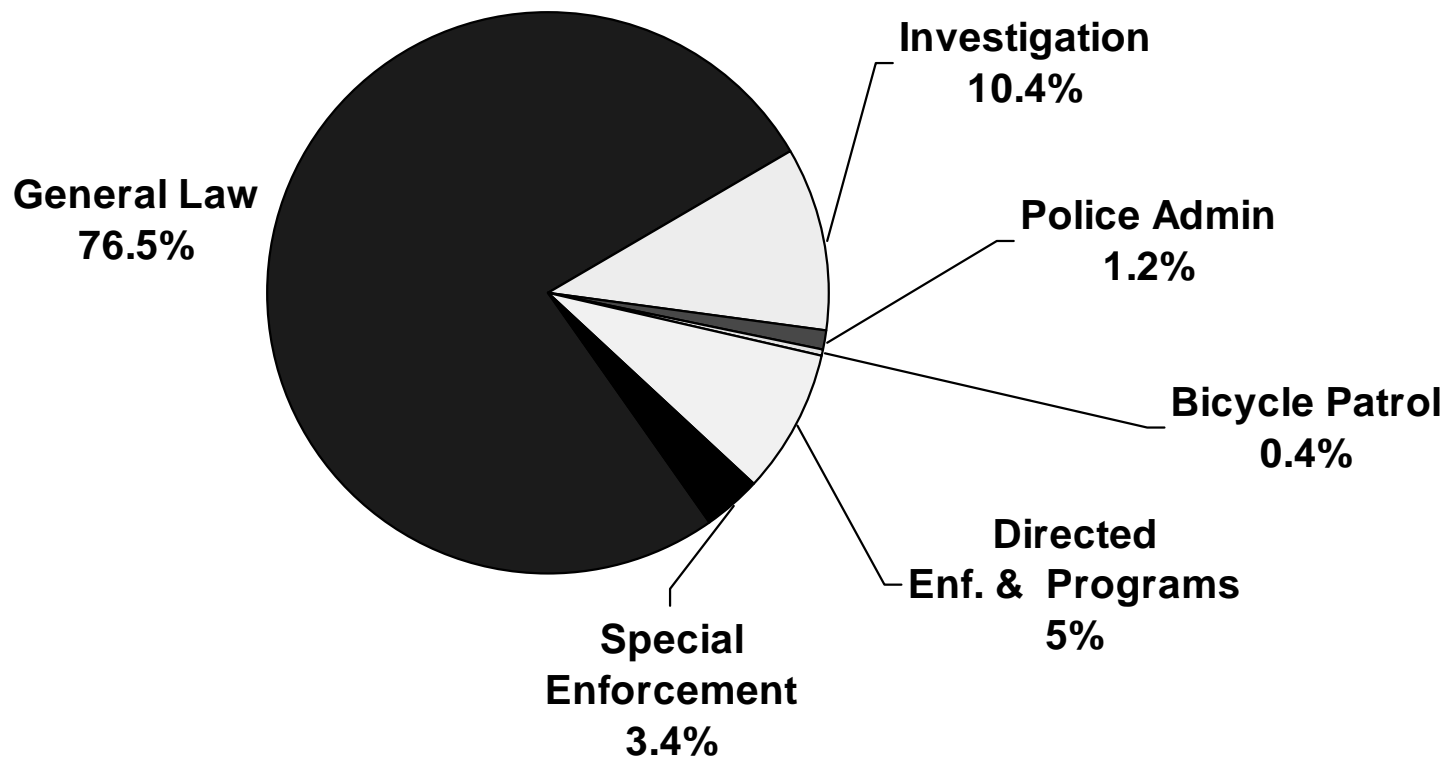
Support for Community Service & Programming

◆ Santa Parade	\$1,500
◆ Holiday Plaza Lights	\$5,500
◆ Holiday Boat Parade	\$2,000
◆ City Historian	\$2,000
◆ Historical Book	\$16,000
◆ City Newsletter	\$5,800
◆ City Website	\$700
◆ School Restoration Corporation	\$2,500
◆ VPCATV	\$29,400
◆ Halloween Parade	<u>\$1,000</u>
	\$66,400

Public Safety

2002/03 PROPOSED BUDGET

Contract Police Services



Total: \$853,620

LAW ENFORCEMENT SERVICES

General Law	\$632,441
Investigation	\$85,671
Motorcycle Deputy -	\$67,415
Directed Enforcement	\$28,000
Administration	\$10,620
Bicycle Patrol	\$3,000

Planning &

PLANNING & ENGINEERING

AREAS OF RESPONSIBILITY

- ◆ Provides engineering and planning support to public and private projects throughout the City.
- ◆ Implements the City's zoning codes
- ◆ Portions of the City Manager and City Clerk salaries have been moved to this activity.

2000/2001

2001/2002

2002/2003

ACTUAL

ESTIMATED

PROPOSED

\$52,999

\$78,350

\$123,751

Public Works

PUBLIC WORKS

AREAS OF RESPONSIBILITY

- ◆ **General public works and maintenance support for City projects and programs.**
- ◆ **Includes medians/panel, civic center, street maintenance, sewer maintenance, and road projects.**
- ◆ **FY 2001/2002 Sewer Monitoring Project has been moved to 2002/2003.**

2000/2001

2001/2002

2002/2003

ACTUAL

ESTIMATED

PROPOSED

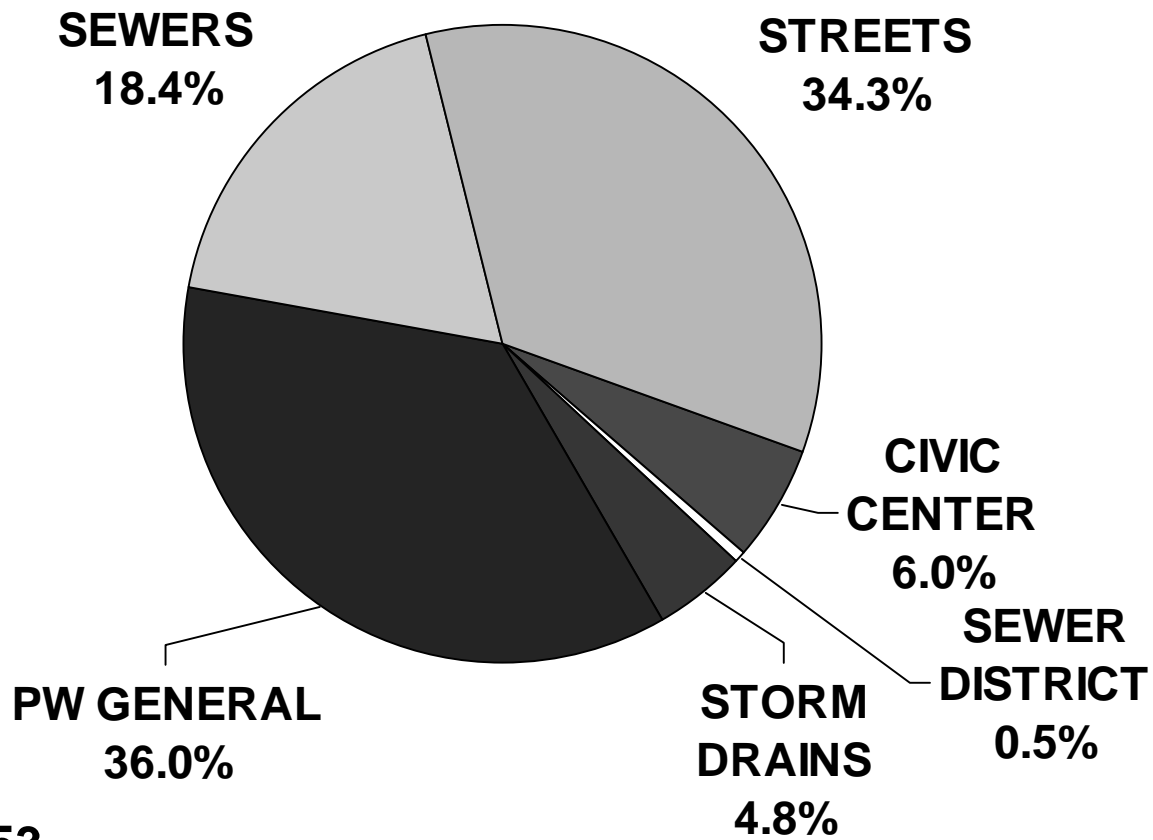
\$618,766

\$669,207

\$896,253

2002/03 PROPOSED BUDGET

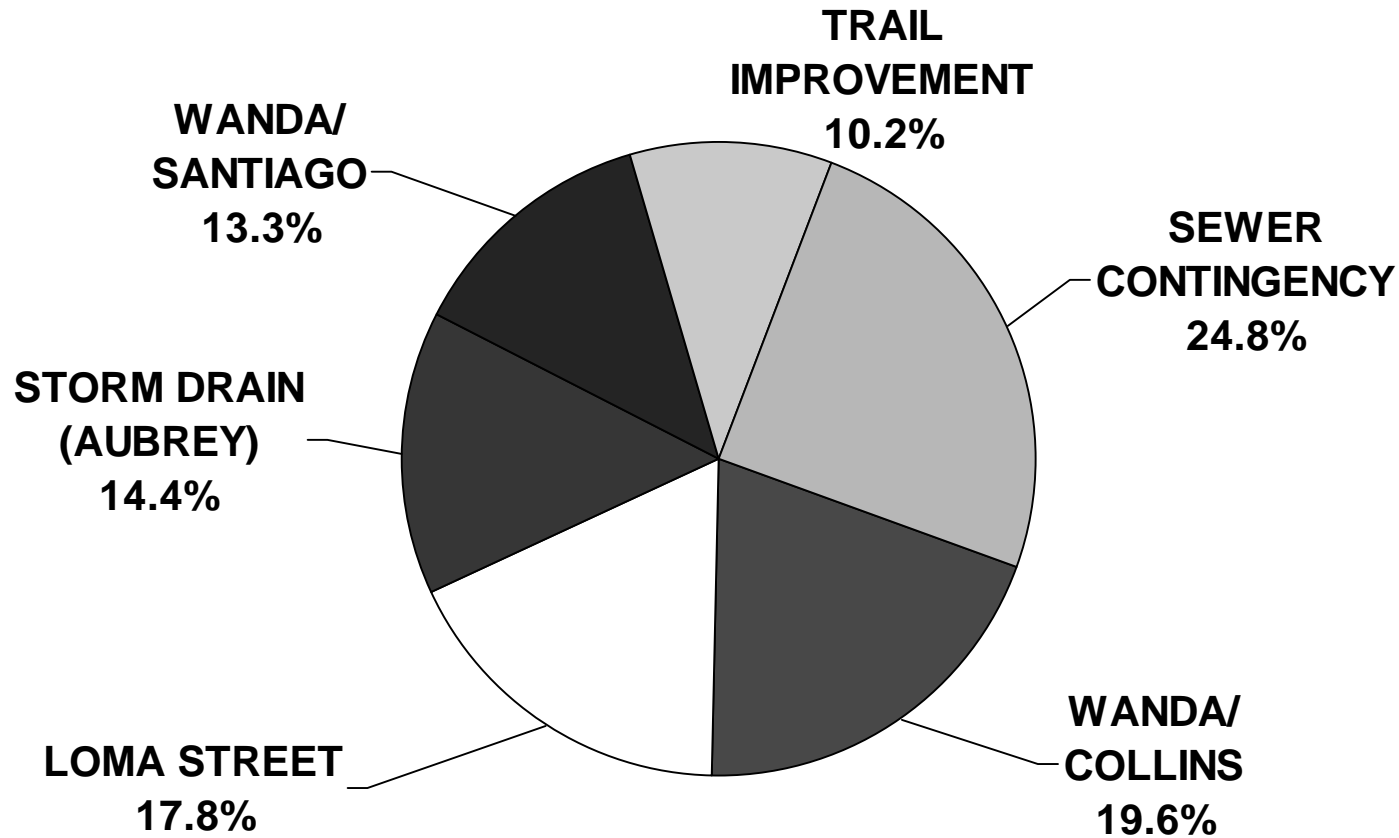
Public Works



Total: \$896,253

Capital Improvements

CITY FUNDED - FISCAL YEAR 2002/03



TOTAL: \$807,200



**Town Hall Presentation
City Operating Budget
Fiscal Year 2002/2003**