VILLAGE OF BRADLEY

FISCAL YEAR

2014/2015

BUDGET

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VILLAGE OF BRADLEY
Fiscal Year '14/'15 Budget

ALL FUNDS REVENUES

REVENUES	FY 12/13 ACTUAL	FY 13/14 BUDGET	FY 14/15 PROPOSED BUDGET	PERCENT CHANGE
General Corporate Fund				
General Administration	10,571,659	10,977,112	11,264,078	2.61%
Village President	60,415	55,000	57,000	3.64%
Village Clerk	26,319	26,850	21,900	-18.44%
Public Benefit	24,932	61,450	43,040	-29.96%
Police Department	552,170	445,089	634,767	42.62%
Fire Department	308,476	650,832	409,500	-37.08%
Public Property	1,151	54,601	15,500	-71.61%
Public Works	7,576	4,750	5,000	5.26%
Building Standards	159,312	162,000	159,500	-1.54%
Totals	**11,712,010**	**12,437,684**	**12,610,285**	**1.39%**
Capital Projects Funds	150,640	1,370,000	1,408,170	2.79%
Retirement Separation Fund	500,017	0	150	100.00%
Retirement Insurance Fund	0	0	2,300,000	100.00%
Revolving Loan Fund	19,983	14,266	13,337	-6.51%
Rt. 50 TIF	822,303	825,000	900,300	9.13%
Motor Fuel Tax Fund	457,367	450,123	403,349	-10.39%
Police Pension Fund	1,927,657	1,447,269	1,424,123	-1.60%
Fire Pension Fund	105,879	100,893	130,564	29.41%
Sewer Fund	2,258,417	2,067,654	2,793,767	35.12%
Total Fund Revenues	**17,954,273**	**18,712,889**	**21,984,045**	**17.48%**

VILLAGE OF BRADLEY
Fiscal Year '14/'15 Budget

ALL FUNDS EXPENDITURES

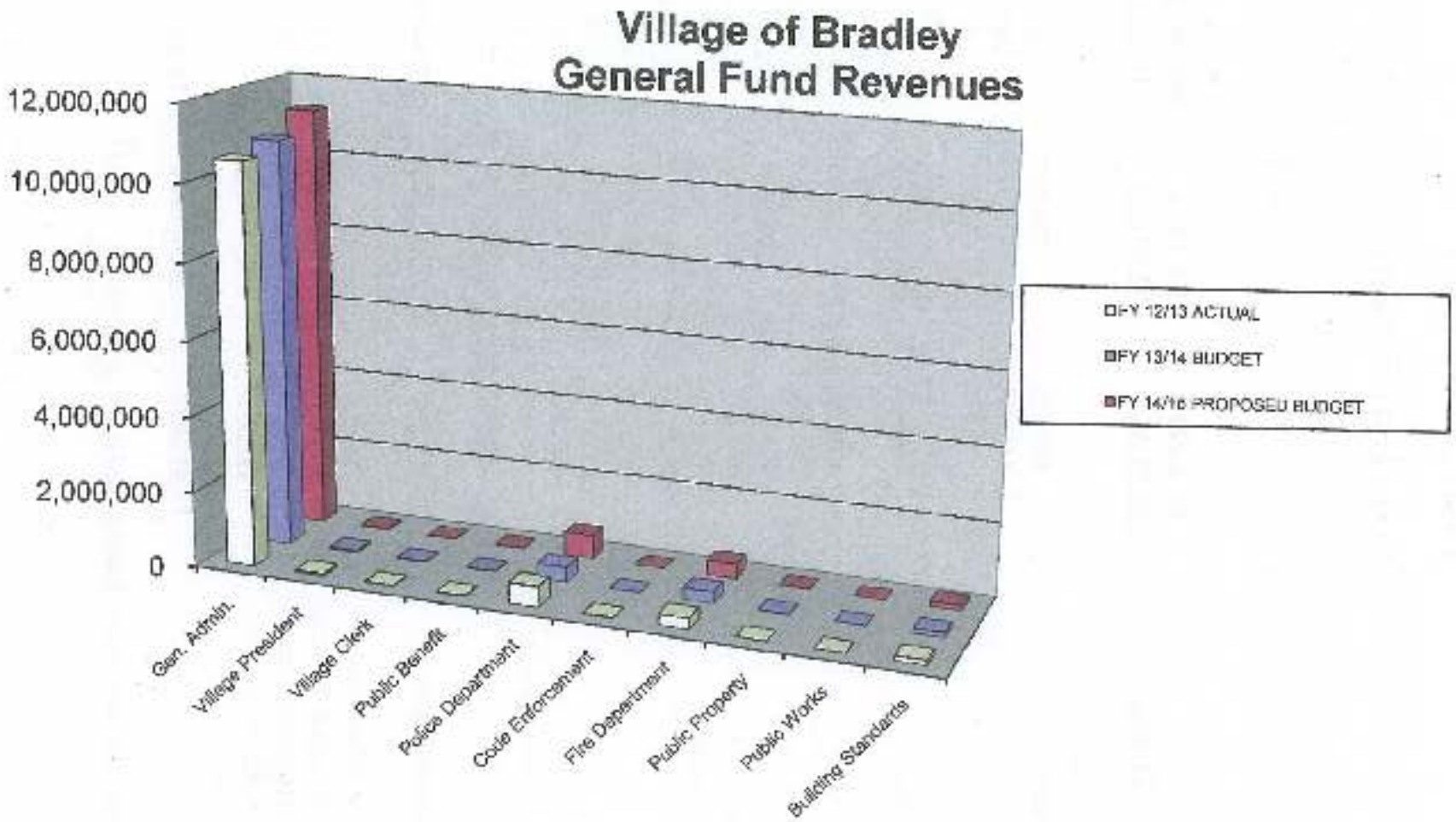
EXPENDITURES	FY 12/13 ACTUAL	FY 13/14 BUDGET	FY 14/15 PROPOSED BUDGET	PERCENT CHANGE
General Corporate Fund				
General Administration	883,257	799,553	555,619	-30.51%
Benefits	445,063	439,394	269,768	-38.60%
Board of Trustees	36,970	41,807	42,156	0.83%
Village President	21,249	27,205	26,634	-2.10%
Village Administrator	164,098	168,608	173,444	2.87%
Legal	0	79,399	304,199	283.13%
Village Clerk	28,340	27,736	23,893	-13.86%
Village Treasurer	166,848	194,586	203,827	4.75%
Public Benefit	980,591	1,049,418	1,087,790	3.66%
Police Department	4,496,472	5,114,507	5,395,629	0.00%
Fire and Police Commission	24,629	7,805	19,205	146.06%
Fire Department	1,229,150	1,716,573	1,315,170	-23.38%
Public Property	178,592	290,098	887,750	206.02%
Public Works	1,617,494	1,764,892	1,668,980	-5.43%
Building Standards	409,491	550,163	690,675	25.54%
Economic Incentive/Development	193,942	224,200	154,700	-31.00%
Information Technology	116,857	159,277	149,463	-6.16%
Department Totals	**10,993,043**	**12,655,221**	**12,968,902**	**2.48%**
Transfer - Support for Sewer Fund	200,000	0	0	0.00%
Transfer - Support for Capital Projects	150,000	213,963	235,000	9.83%
Transfer - Support to Retiree Health Ins.	0	0	2,300,000	100.00%
Transfer - Support for Retirement Sep.	500,000	0	0	0.00%
Total General Fund	**11,843,043**	**12,869,184**	**15,503,902**	**20.47%**
Capital Projects Funds	161,511	1,567,000	1,432,713	-8.57%
Retirement Separation Fund	116,387	0	15,000	100.00%
Retirement Insurance Fund	0	0	250,740	100.00%
Revolving Loan Fund	41	0	0	0.00%
Rt. 50 TIF	588,300	1,286,935	1,350,740	4.96%
Motor Fuel Tax Fund	428,987	422,000	411,500	-2.49%
Police Pension Fund	805,992	896,052	887,569	-0.95%
Fire Pension Fund	2,319	19,353	6,775	-64.99%
Sewer Fund	2,367,887	2,628,862	3,204,957	21.91%
Total Fund Expenditures	**16,314,467**	**19,689,386**	**23,063,896**	**17.14%**

VILLAGE OF BRADLEY
Fiscal Year '14/'15 Budget

GENERAL FUND REVENUES

REVENUES	FY 12/13 ACTUAL	FY 13/14 BUDGET	FY 14/15 PROPOSED BUDGET	PERCENT CHANGE
General Corporate Fund				
General Administration	10,571,659	10,977,112	11,264,078	2.61%
Village President	60,415	55,000	57,000	3.64%
Village Clerk	26,319	26,850	21,900	-18.44%
Public Benefit	24,932	61,450	43,040	-29.96%
Police Department	552,170	445,089	634,767	42.62%
Fire Department	308,476	650,832	409,500	-37.08%
Public Property	1,151	54,601	15,500	-71.61%
Public Works	7,576	4,750	5,000	5.26%
Building Standards*	159,312	162,000	159,500	-1.54%
TOTALS:	**11,712,010**	**12,437,684**	**12,610,285**	1.39%

* - Code Enforcement was closed into Building Standards in FY 14-15.

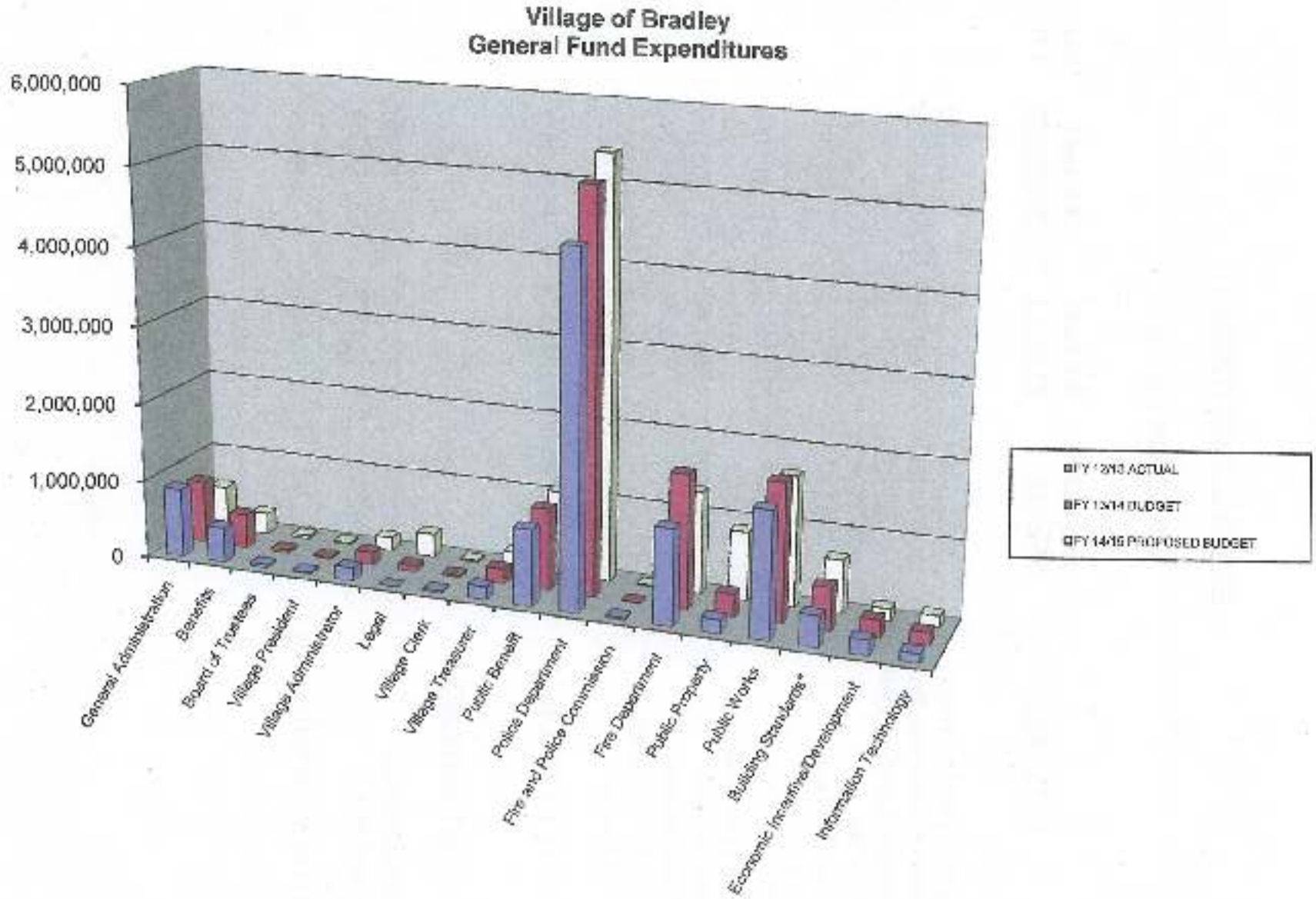

Village of Bradley
General Fund Revenues
12,000,000
10,000,000
8,000,000
6,000,000
4,000,000
2,000,000
0
Gen. Admin.
Village President
Village Clerk
Public Benefit
Police Department
Code Enforcement
Fire Department
Public Property
Public Works
Building Standards
FY 12/13 ACTUAL
FY 13/14 BUDGET
FY 14/15 PROPOSED BUDGET

VILLAGE OF BRADLEY
Fiscal Year '14/'15 Budget

GENERAL FUND EXPENDITURES

EXPENDITURES	FY 12/13 ACTUAL	FY 13/14 BUDGET	FY 14/15 PROPOSED BUDGET	PERCENT CHANGE
General Corporate Fund				
General Administration	883,257	799,553	555,619	-30.51%
Benefits	445,063	439,394	269,768	-38.60%
Board of Trustees	36,970	41,807	42,156	0.83%
Village President	21,249	27,205	26,634	-2.10%
Village Administrator	164,098	168,608	173,444	2.87%
Legal	0	79,399	304,199	283.13%
Village Clerk	28,340	27,736	23,893	-13.86%
Village Treasurer	166,848	194,586	203,827	4.75%
Public Benefit	980,591	1,049,418	1,087,790	3.66%
Police Department	4,496,472	5,114,507	5,395,629	5.50%
Fire and Police Commission	24,629	7,805	19,205	146.06%
Fire Department	1,229,150	1,716,573	1,315,170	-23.3[illegible]
Public Property	178,592	290,098	887,750	206.02%
Public Works	1,617,494	1,764,892	1,668,980	-5.43%
Building Standards*	409,491	550,163	690,675	25.54%
Economic Incentive/Development	193,942	224,200	154,700	-31.00%
Information Technology	116,857	159,277	149,463	-6.16%
Total Operating Expenditures:	**10,993,043**	**12,655,221**	**12,968,902**	2.48%
Transfer - Support for Sewer Fund	200,000	0	0	0.00%
Transfer - Support for Capital Projects	150,000	213,963	235,000	9.83%
Transfer - Support to Retiree Health Ins.	0	0	2,300,000	100.00%
Transfer - Support for Retirement Sep.	500,000	0	0	0.00%
TOTALS:	**11,843,043**	**12,869,184**	**15,503,902**	20.47%

* - Code Enforcement was closed into Building Standards in FY 14-15.

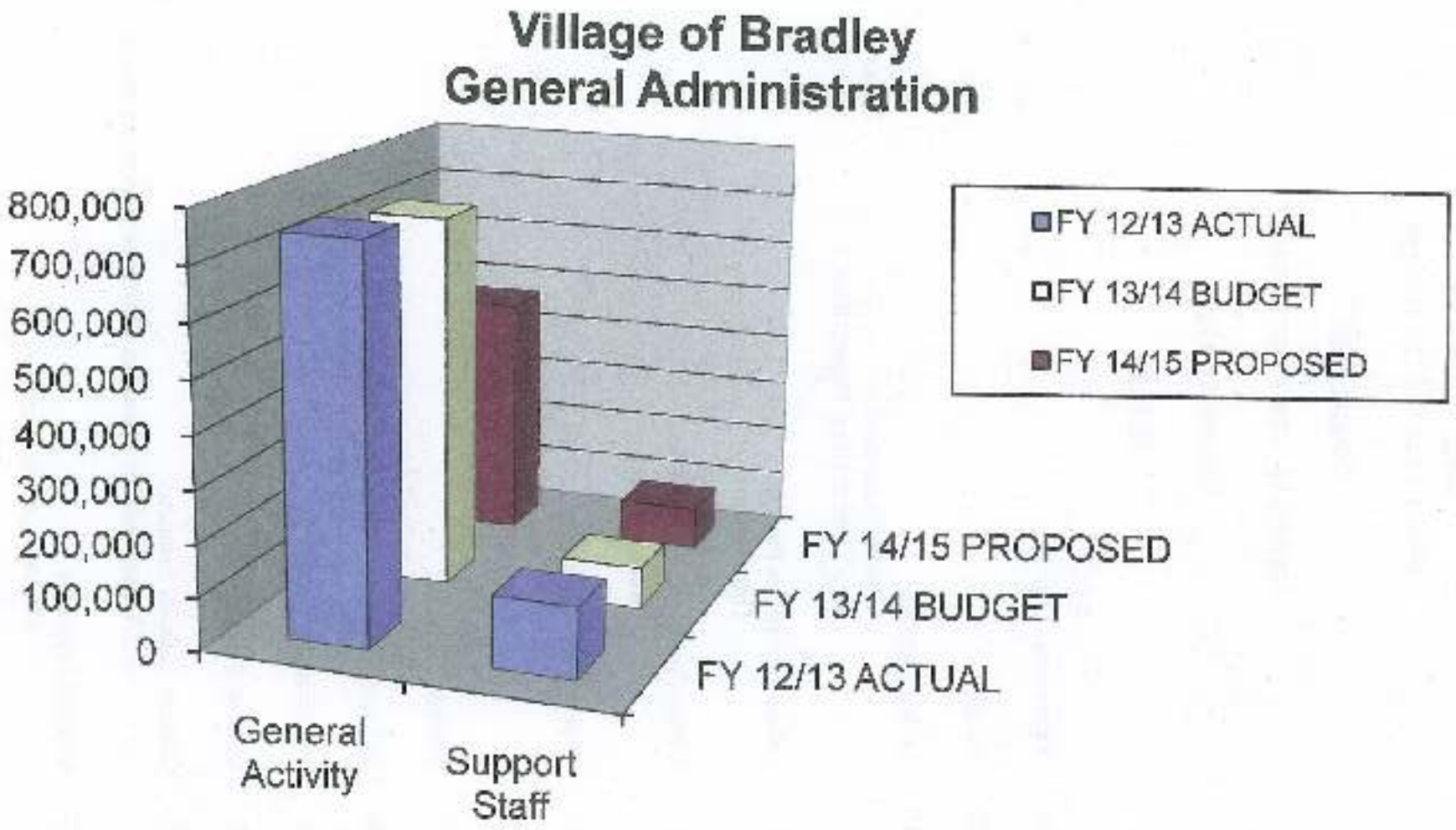

Village of Bradley
General Fund Expenditures
6,000,000
5,000,000
4,000,000
3,000,000
2,000,000
1,000,000
0
General Administration
Benefits
Board of Trustees
Village President
Village Administrator
Legal
Village Clerk
Village Treasurer
Public Benefit
Police Department
Fire and Police Commission
Fire Department
Public Property
Public Works
Building Standards*
Economic Incentive/Development
Information Technology
FY 12/13 ACTUAL
FY 13/14 BUDGET
FY 14/15 PROPOSED BUDGET

VILLAGE OF BRADLEY
Fiscal Year '14/'15 Budget

GENERAL FUND SUMMARY

General Administration

REVENUES	FY 12/13 ACTUAL	FY 13/14 BUDGET	FY 14/15 PROPOSED	PERCENT CHANGE
General Property Taxes	1,201,303	1,138,204	1,117,352	-1.83%
Property Tax-Police Pension	673,583	809,623	835,134	3.15%
Property Tax-Fire Pension	72,967	73,155	85,451	16.81%
Sales Tax	6,347,443	6,578,824	6,746,979	2.56%
Local Use Tax	255,082	257,580	282,931	9.84%
Income Tax	1,491,076	1,544,994	1,554,531	0.62%
PPRT	106,349	111,219	105,000	-5.59%
Auto Rental Tax	1,029	1,200	1,200	0.00%
Franchise Fees	252,736	235,600	235,000	-0.25%
Interest Income	97,474	102,000	100,000	-1.96%
Sale of Fixed Assets	0	0	0	0.00%
Other Income	72,617	124,713	200,500	60.77%
TOTAL REVENUES	**10,571,659**	**10,977,112**	**11,264,078**	**2.61%**
EXPENDITURES				
General Activity	748,264	718,975	472,859	-34.23%
Support Staff	134,993	80,578	82,760	2.71%
TOTAL EXPENDITURES	**883,257**	**799,553**	**555,619**	**-30.51%**


Village of Bradley
General Administration
800,000
700,000
600,000
500,000
400,000
300,000
200,000
100,000
0
General Activity
Support Staff
FY 14/15 PROPOSED
FY 13/14 BUDGET
FY 12/13 ACTUAL
FY 12/13 ACTUAL
FY 13/14 BUDGET
FY 14/15 PROPOSED

Village of Bradley
Fiscal Year '14/'15 Budget

General Fund

GENERAL ADMINISTRATION

General Activity

10-01-00

5110	Telephone - Office		2,000
5221	Mileage		100
5410	Office Supplies		10,000
	General Equipment	8,500	
	New Desk & Chair Front Office	1,500	
5411	Office Equipment Purchase		1,500
	Upgrades to small office equipment		
5415	Office Equipment Repair & Maintenance		6,000
	Equipment Repair & Maintenance Contracts		
5420	Department Projects		15,000
	Zoning & Sign Ordinance	10,000	
	Preserve Historic Documents	5,000	
5430	Postage		1,100
5450	Software Purchase		500
5460	Hardware Purchase		1,500
5890	General Supplies		350
6020	General Liability Insurance		363,809
	Village liability insurance - includes workmen's comp		
6056	Medical Payments		2,000
	Flu shots; medical testing		

7002	Agent Fees - Raymond James Investments Investment fees from the Village's Raymond James investment account		20,000
7340	Other Fees & Services		48,500
	Banking fees, IML memberships	4,000	
	HR Professional Services	7,500	
	Payroll Services	12,000	
	Fixed Assest Inventory	15,000	
	Marketing for 6000 Interchange	10,000	
8990	Miscellaneous		500
Total General Activity			**472,859**

Support Staff

10-01-10

5011	Wages - Support Staff Deputy Clerk	55,638
5013	Overtime - Support Staff	1,500
5023	Stipends Clothing Allowance	1,200
5221	Mileage	500
6046	Dental Insurance Village cost for employee dental insurance	812
6047	Life Insurance & STD Village cost for employee life and disability insurance	304
6050	Medical Insurance Village cost for 80% of employee medical insurance	11,824
6052	IMRF Village portion for IMRF pension cost	6,610

6053	FICA		3,543
		Village portion of FICA cost	
6054	Medicare		829
		Village portion of Medicare cost	
Total Support Staff			**82,760**
TOTAL GENERAL ADMINISTRATION			**555,619**

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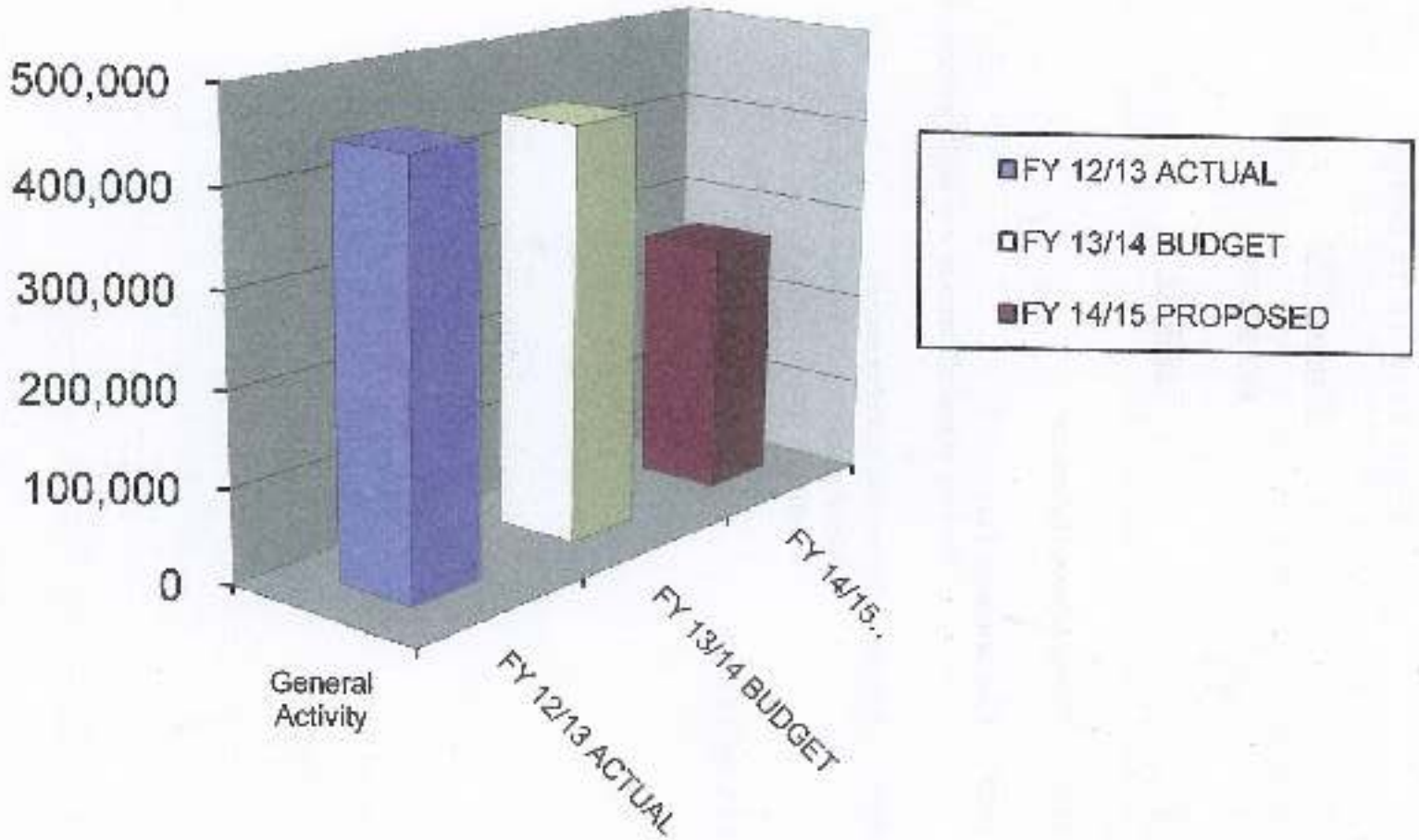
VILLAGE OF BRADLEY
Fiscal Year '14/'15 Budget

GENERAL FUND SUMMARY

Benefits

EXPENDITURES	FY 12/13 ACTUAL	FY 13/14 BUDGET	FY 14/15 PROPOSED	PERCENT CHANGE
General Activity	445,063	439,394	269,768	71.31%
TOTAL EXPENDITURES	**445,063**	**439,394**	**269,768**	71.31%

Village of Bradley Benefits



Village of Bradley
Fiscal Year '14/'15 Budget

General Fund

BENEFITS

10-02-00

6045	Unemployment Insurance	20,000
6049	Compensation Pool Pool for potential raises to non-union personnel	49,768
6056	Employee Deductible Reimbursement Reimbursement of health insurance deductible to active & retired employees	200,000
TOTAL BENEFITS		**269,768**

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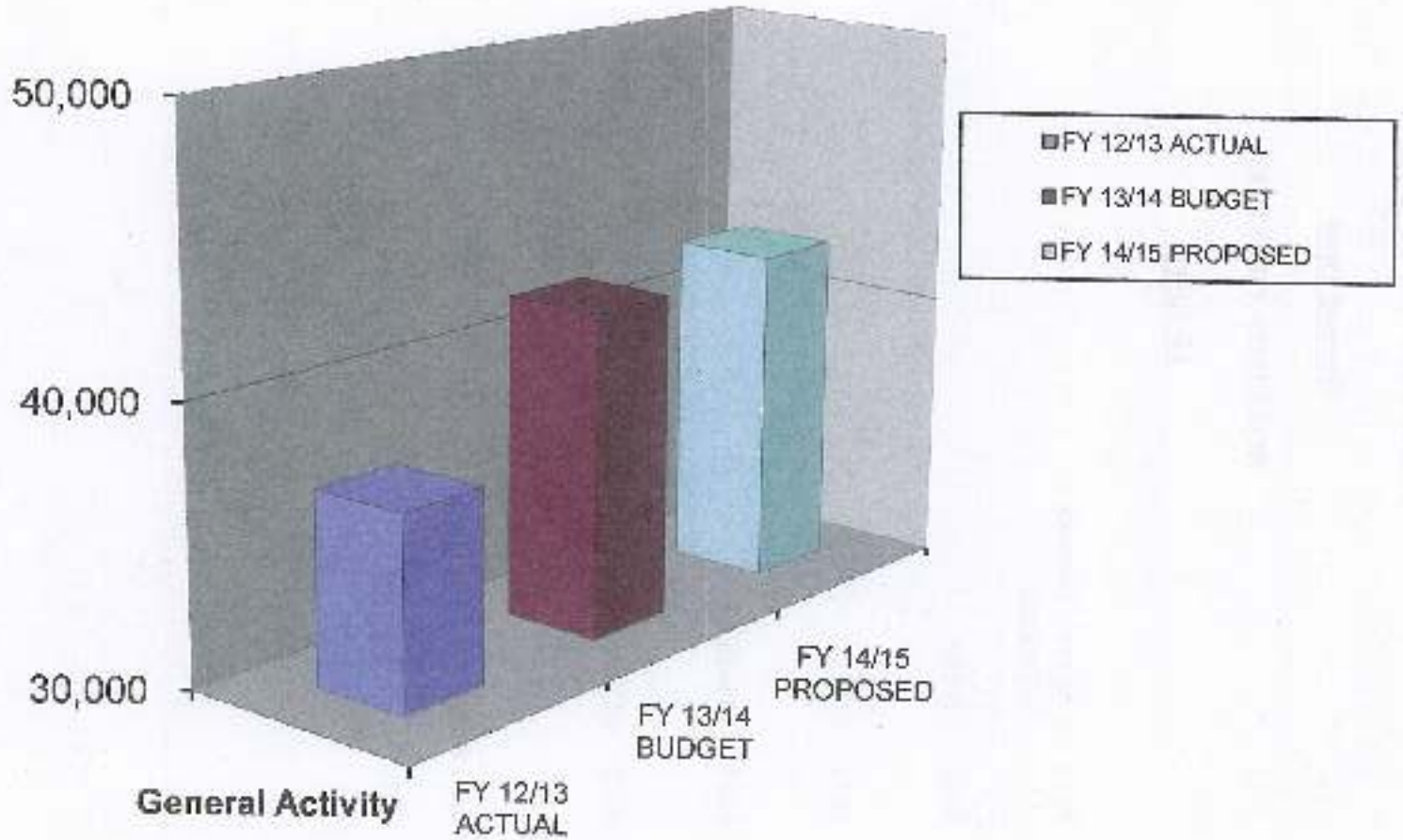
VILLAGE OF BRADLEY
Fiscal Year '14/'15 Budget

GENERAL FUND SUMMARY

Board of Trustees

EXPENDITURES	FY 12/13 ACTUAL	FY 13/14 BUDGET	FY 14/15 PROPOSED	PERCENT CHANGE
General Activity	36,970	41,807	42,156	0.83%
TOTAL EXPENDITURES	**36,970**	**41,807**	**42,156**	**0.83%**

Village of Bradley
Board of Trustees



Village of Bradley
Fiscal Year '14/'15 Budget

General Fund

BOARD OF TRUSTEES

10-10-00

5012	Salary - Trustees 6 Trustees	28,800
6052	IMRF Village portion of IMRF pension cost	1,152
6053	FICA Village portion of FICA cost	1,786
6054	Medicare Village portion of Medicare cost	418
6610	Conventions & Meetings IML Annual Conference	10,000
TOTAL BOARD OF TRUSTEES		**42,156**

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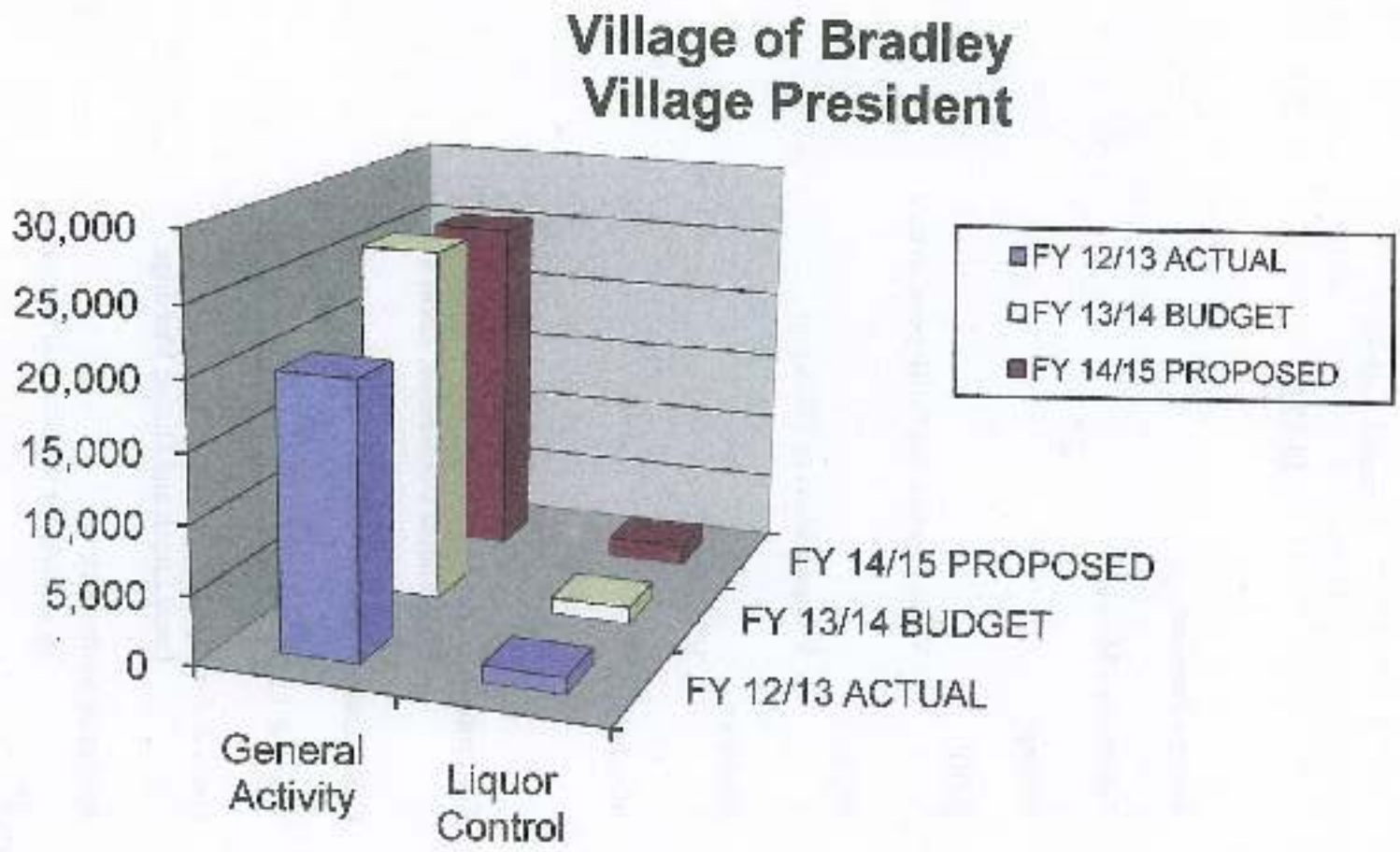
VILLAGE OF BRADLEY
Fiscal Year '14/'15 Budget

GENERAL FUND SUMMARY

Village President

REVENUES	FY 12/13 ACTUAL	FY 13/14 BUDGET	FY 14/15 PROPOSED	PERCENT CHANGE
Liquor License Fees	56,915	54,000	56,000	3.70%
General Activity	3,500	1,000	1,000	0.00%
TOTAL REVENUES	**60,415**	**55,000**	**57,000**	**3.64%**
EXPENDITURES				
General Activity	20,042	26,005	25,221	-3.01%
Liquor Control	1,207	1,200	1,413	17.75%
TOTAL EXPENDITURES	**21,249**	**27,205**	**26,634**	**-2.10%**


Village of Bradley
Village President
30,000
25,000
20,000
15,000
10,000
5,000
0
General Activity
Liquor Control
FY 12/13 ACTUAL
FY 13/14 BUDGET
FY 14/15 PROPOSED
FY 14/15 PROPOSED
FY 13/14 BUDGET
FY 12/13 ACTUAL

Village of Bradley
Fiscal Year '14/'15 Budget

General Fund

VILLAGE PRESIDENT

General Activity

10-15-00

5012	Salary - President	13,200
5109	Telephone - Mobile	1,500
5221	Mileage	100
6052	IMRF Village portion for IMRF pension cost	1,601
6053	FICA Village portion of FICA cost	827
6054	Medicare Village portion of Medicare cost	193
6410	Memberships Red Cross ICSC	1,500
6610	Conventions & Meetings IML Annual Conference; Local Meetings	2,000
6613	Community Events	1,750
7212	Travel & Lodging	1,000
7213	Meals & Per Diem Local Lunch and Dinner Meetings	750
8950	Amenities for the Sick Memorials for the Sick and Deceased	700

8990	Miscellaneous	100
Total General Activity		**25,221**

Liquor Control

10-15-30

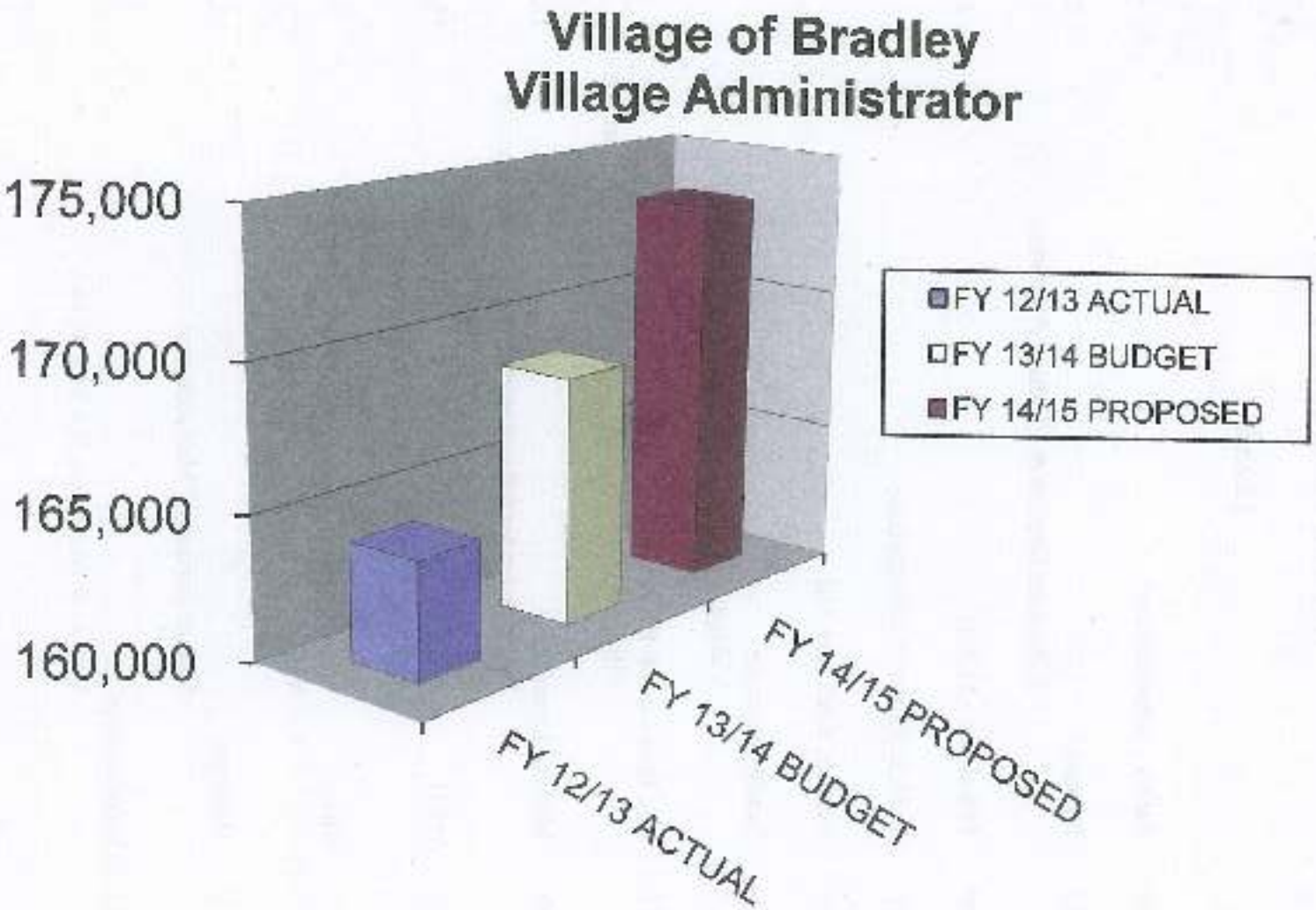
5012	Salary - Liquor Commissioner	1,200
6052	IMRF	127
6053	FICA	66
6054	Medicare	20
Total Liquor Control		**1,413**
TOTAL VILLAGE PRESIDENT		**26,634**

VILLAGE OF BRADLEY
Fiscal Year '14/'15 Budget

GENERAL FUND SUMMARY

Village Administrator

EXPENDITURES	FY 12/13 ACTUAL	FY 13/14 BUDGET	FY 14/15 PROPOSED	PERCENT CHANGE
General Activity	164,098	168,608	173,444	2.87%
TOTAL EXPENDITURES	**164,098**	**168,608**	**173,444**	**2.87%**


Village of Bradley
Village Administrator
175,000
170,000
165,000
160,000
FY 12/13 ACTUAL
FY 13/14 BUDGET
FY 14/15 PROPOSED
FY 12/13 ACTUAL
FY 13/14 BUDGET
FY 14/15 PROPOSED

Village of Bradley
Fiscal Year '14/'15 Budget

General Fund

VILLAGE ADMINISTRATOR

10-16-01

5010	Salary - Administrator	127,548
5023	Stipends Education Stipend & Clothing Allowance	2,406
5109	Telephone - Mobile	1,000
5210	Vehicle Repair & Maintenance	600
5220	Vehicle, Fuel, Gas, Oil	800
6046	Dental Insurance Village cost for employee dental insurance	812
6047	Life Insurance & STD Village cost for employee life and disability insurance	304
6050	Medical Insurance Village cost for 80% of employee medical insurance	12,494
6052	IMRF Village portion for IMRF pension cost	15,377
6053	FICA Village portion of FICA cost	7,050
6054	Medicare Village portion of Medicare cost	1,953
6410	Memberships Mayors & Managers, ILCMA, ICMA	700

6610	Conventions & Meetings Mayors & Managers, ILCMA, ICMA	1,000
7210	Training & Registration	200
7212	Travel & Lodging Mayors & Managers, ILCMA, ICMA	700
7213	Meals & Per Diem Lunch and Dinner Meetings	500
TOTAL VILLAGE ADMINISTRATOR		**173,444**

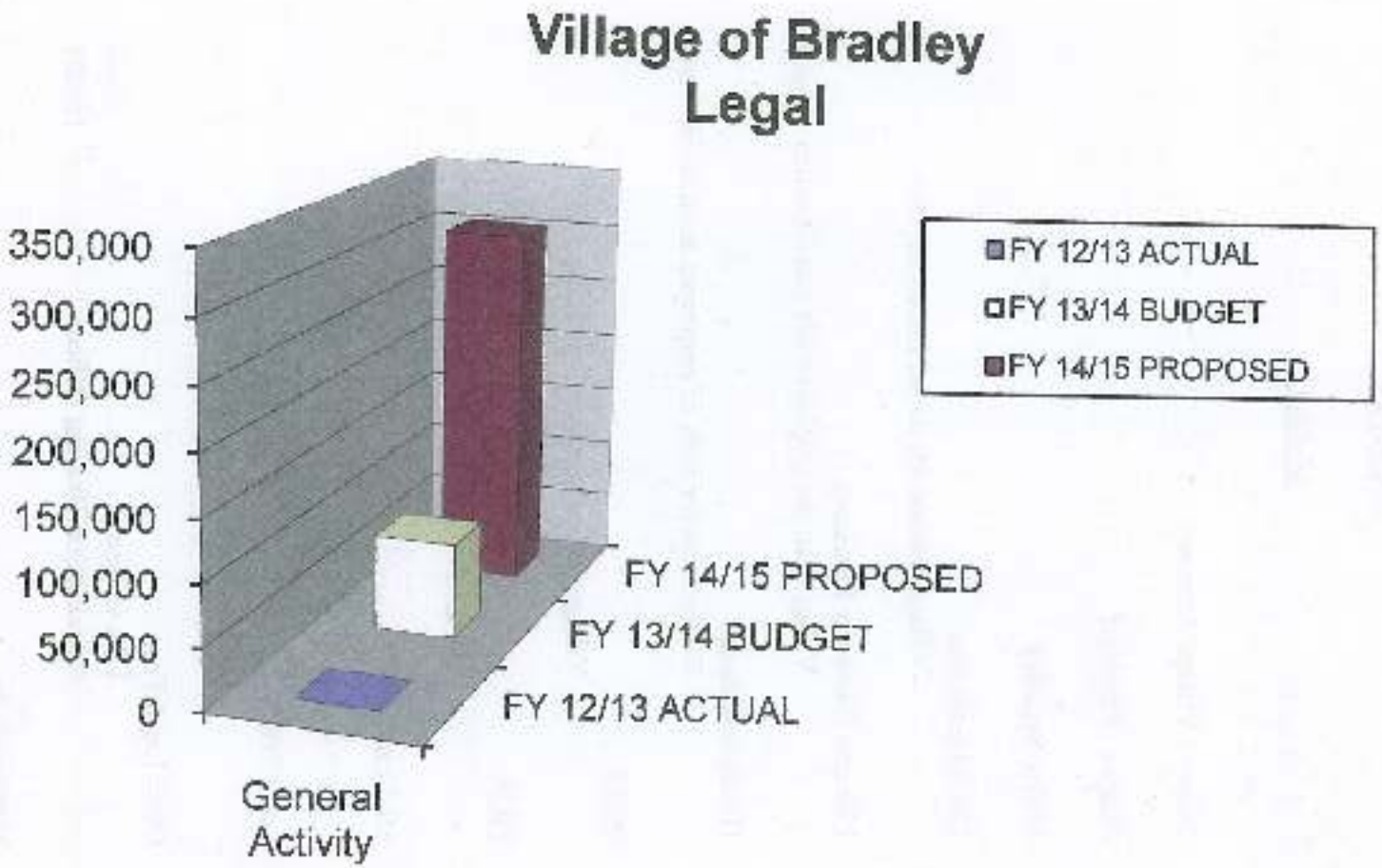
VILLAGE OF BRADLEY
Fiscal Year '14/'15 Budget

GENERAL FUND SUMMARY

Legal

EXPENDITURES	FY 12/13 ACTUAL	FY 13/14 BUDGET	FY 14/15 PROPOSED	PERCENT CHANGE
General Activity	0	79,399	304,199	283.13%
TOTAL EXPENDITURES	**0**	**79,399**	**304,199**	**283.13%**

* - Legal is a new department created mid-year in FY 13-14.


Village of Bradley
Legal
350,000
300,000
250,000
200,000
150,000
100,000
50,000
0
General Activity
FY 14/15 PROPOSED
FY 13/14 BUDGET
FY 12/13 ACTUAL
FY 12/13 ACTUAL
FY 13/14 BUDGET
FY 14/15 PROPOSED

Village of Bradley
Fiscal Year '14/'15 Budget

General Fund

LEGAL

10-18-01

5010	Salary - Village Attorney		134,212
5011	Wages - Paralegal		48,813
5410	Office Supplies		2,400
6046	Dental Insurance Village portion for dental insurance cost		1,074
6047	Life and Disability Insurance Village cost for employee life and disability insurance		608
6050	Health Insurance Village cost for 80% of employee medical insurance		18,255
6052	IMRF Village portion for IMRF pension cost		18,864
6053	FICA Village portion of FICA cost		10,076
6054	Medicare Village portion of Medicare cost		2,747
6190	Legal Fees Contractually hired attorneys		35,000
6191	Other Legal Fees		20,000
	TEK Collect	5,000	
	Adjudication Hearing Officer	15,000	
6410	Memberships		450
	ISBA	450	

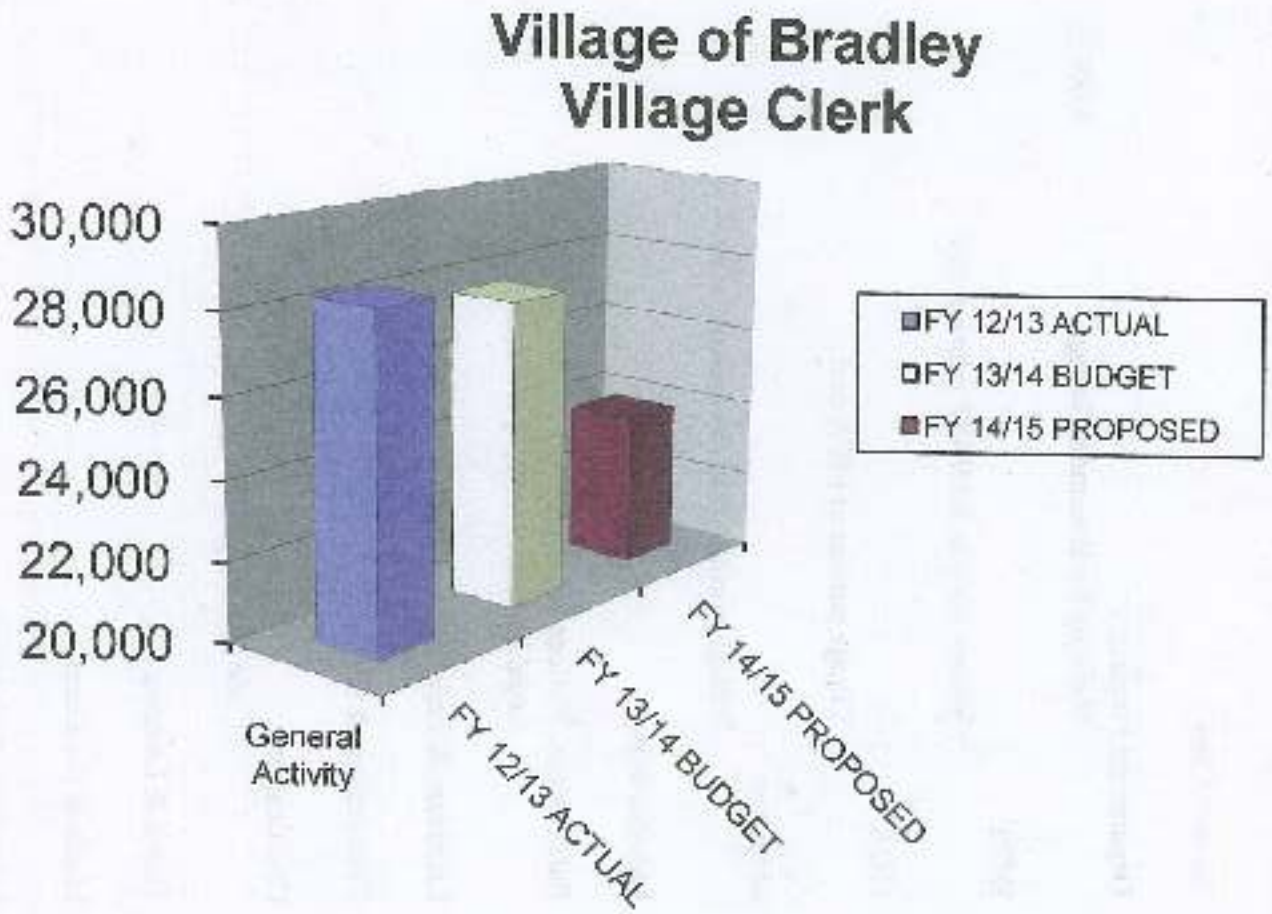
6610	Conventions & Meetings		8,200
	ARDC & CLE Hours - 2	6,700	
	Conventions and Meetings	1,500	
7340	Other Fees & Services		3,500
	Court Filings; Transcripts	2,000	
	Professional Liability Coverage	1,500	
TOTAL LEGAL			**304,199**

VILLAGE OF BRADLEY
Fiscal Year '14/'15 Budget

GENERAL FUND SUMMARY

Village Clerk

REVENUES	FY 12/13 ACTUAL	FY 13/14 BUDGET	FY 14/15 PROPOSED	PERCENT CHANGE
Vending Sticker Fee-Skill	3,962	4,000	4,000	0.00%
Vending Sticker Fee-Chance	125	2,000	1,000	-50.00%
Vending Sticker Fee-Prod/Serv	5,810	7,000	6,500	-7.14%
Tobacco License Fee	1,575	1,500	1,600	6.67%
Business Registration Fee	6,705	7,500	0	0.00%
Motor Vehicle Repair	720	900	1,000	11.11%
Freedom of Information	65	0	0	0.00%
Other Licenses	7,357	3,950	7,800	97.47%
TOTAL REVENUES	**26,319**	**26,850**	**21,900**	**-18.44%**
EXPENDITURES				
General Activity	28,340	27,736	23,893	-13.86%
TOTAL EXPENDITURES	**28,340**	**27,736**	**23,893**	**-13.86%**


Village of Bradley
Village Clerk
30,000
28,000
26,000
24,000
22,000
20,000
General Activity
FY 12/13 ACTUAL
FY 13/14 BUDGET
FY 14/15 PROPOSED
FY 12/13 ACTUAL
FY 13/14 BUDGET
FY 14/15 PROPOSED

Village of Bradley
Fiscal Year '14/'15 Budget

General Fund

VILLAGE CLERK

10-20-00

5012	Salary - Clerk		8,100
5420	Department Projects		3,000
	Shelving for Basement Storage	3,000	
6052	IMRF		972
	Village portion for IMRF pension cost		
6053	FICA		503
	Village portion of FICA cost		
6054	Medicare		118
	Village portion of Medicare cost		
6410	Memberships		500
6510	Publications, Notices & Legal		6,500
	Legal Notices, Newspaper Postings		
6515	Literature & Periodicals		200
6610	Conventions & Meetings		500
7010	Codification		3,000
	Code Book Updates		
7212	Travel & Lodging		200
7213	Meals & Per Diem		200
7340	Other Fees & Services		100
TOTAL VILLAGE CLERK			**23,893**

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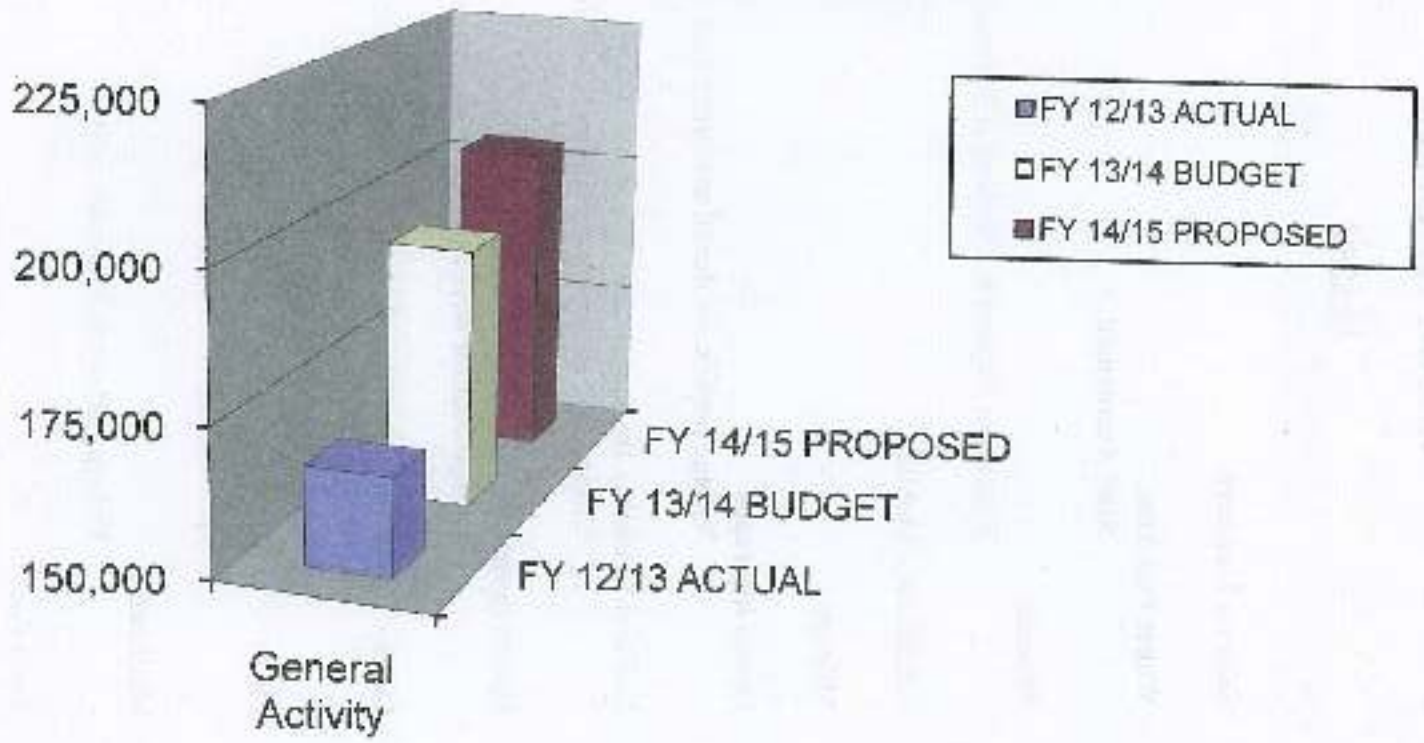
VILLAGE OF BRADLEY
Fiscal Year '14/'15 Budget

GENERAL FUND SUMMARY

Village Treasurer

EXPENDITURES	FY 12/13 ACTUAL	FY 13/14 BUDGET	FY 14/15 PROPOSED	PERCENT CHANGE
General Activity	166,848	194,586	203,827	4.75%
TOTAL EXPENDITURES	**166,848**	**194,586**	**203,827**	**4.75%**

Village of Bradley
Village Treasurer



Village of Bradley
Fiscal Year '14/'15 Budget

General Fund

VILLAGE TREASURER

10-25-00

5010	Salary - Treasurer	109,174
5012	Wages Part-Time Staff Accountant	20,580
5023	Stipends Education Stipend & Clothing Allowance	2,822
5109	Telephone - Mobile	900
5221	Mileage	750
6046	Dental Insurance Village portion for dental insurance cost	812
6047	Life and Disability Insurance Village cost for employee life and disability insurance	304
6050	Health Insurance Village cost for 80% of employee medical insurance	18,255
6052	IMRF Village portion for IMRF pension cost	16,033
6053	FICA Village portion of FICA cost	8,326
6054	Medicare Village portion of Medicare cost	1,981
6210	Audit Fees Annual Audit	20,400

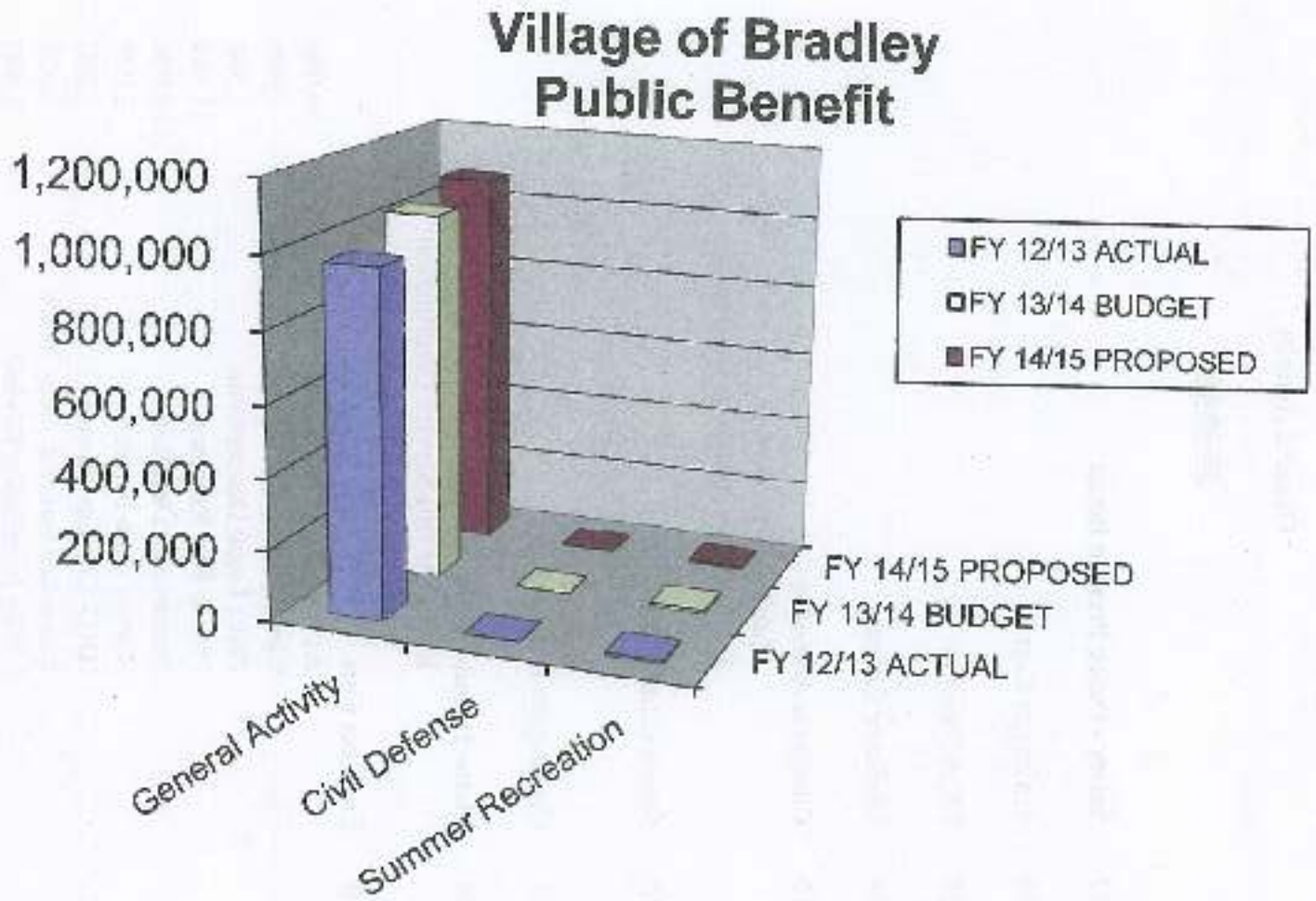
6410	Memberships		440
	IGFOA	250	
	GFOA	190	
6610	Conventions & Meetings		1,750
	GFOA National Conference	600	
	IGFOA State Conference	350	
	IGFOA Training Seminars	600	
	Webinars	200	
7212	Travel & Lodging		1,000
	GFOA National Conference	650	
	IGFOA State Conference	350	
7213	Meals and Per Diem		300
	IGFOA Conference & Chapter Meetings		
	IGFOA & GFOA Training Seminars		
TOTAL VILLAGE TREASURER			**203,827**

VILLAGE OF BRADLEY
Fiscal Year '14/'15 Budget

GENERAL FUND SUMMARY

Public Benefit

REVENUES	FY 12/13 ACTUAL	FY 13/14 BUDGET	FY 14/15 PROPOSED	PERCENT CHANGE
Public Benefit Grants	2,208	0	0	0.00%
State Reimbursements	14,115	0	0	0.00%
Engineering Fee Reimburseme	0	0	25,000	100.00%
Summer Program Revenue	1,860	1,750	1,600	-8.57%
Garbage Collection	0	25,000	11,240	-55.04%
Garage Sale Revenue	770	500	700	40.00%
Christmas Parade Revenue	1,415	1,200	1,500	25.00%
Senior Citizen Activities	4,564	3,000	3,000	0.00%
TOTAL REVENUES	**24,932**	**31,450**	**43,040**	**36.85%**
EXPENDITURES				
General Activity	969,601	1,038,078	1,075,750	3.63%
Civil Defense	2,136	2,000	3,000	50.00%
Summer Recreation	8,854	9,340	9,040	-3.21%
TOTAL EXPENDITURES	**980,591**	**1,049,418**	**1,087,790**	**3.66%**


Village of Bradley
Public Benefit
1,200,000
1,000,000
800,000
600,000
400,000
200,000
0
General Activity
Civil Defense
Summer Recreation
FY 14/15 PROPOSED
FY 13/14 BUDGET
FY 12/13 ACTUAL
FY 12/13 ACTUAL
FY 13/14 BUDGET
FY 14/15 PROPOSED

Village of Bradley
Fiscal Year '14/'15 Budget

General Fund

PUBLIC BENEFIT

General Activity

10-40-00

5012	Salary - Police Pension Board		600
5610	Scavenger Cost		1,500
6053	FICA Expense		50
6054	Medicare Expense		15
6612	Christmas Activities		3,000
	Christmas Parade		
	Employee Appreciation Luncheon		
6616	Senior Citizen Activities		1,500
	St. Patrick's Day Dance		
6617	Community Calendar		4,500
7120	Metro Transit Contributions		35,000
	Kankakee Bus Service Contribution		
7310	Engineer Cost		88,500
	As Requested Work	30,000	
	Limits, Street & Zoning Maps	1,000	
	Plats; Legal Descriptions	2,500	
	Plan & Plat Reviews	25,000	
	Stormwater Detention	10,000	
	Annual Dam Inspection	2,000	
	IDOT Correspondence	3,500	
	Requested Street & Alley Work	7,500	
	Utility Installation Review	2,000	
	GIS-Parkway Data	5,000	

7340	Other Fees & Services		20,300
	ADA Study & Plan	20,000	
	Misc. Fes & Services	300	
8991	Fire Pension Cost		85,451
	Actuarial Determined Employer Cost via Tax Levy		
8999	Police Pension Cost		835,134
	Actuarial Determined Employer Cost via Tax Levy		
9009	Community Garage Sale		200
Total General Activity			**1,075,750**

Civil Defense

10-40-60

5310	Equipment Repair	3,000
	Warning Siren Maintenance	
Total Civil Defense		**3,000**

Summer Recreation

10-40-88

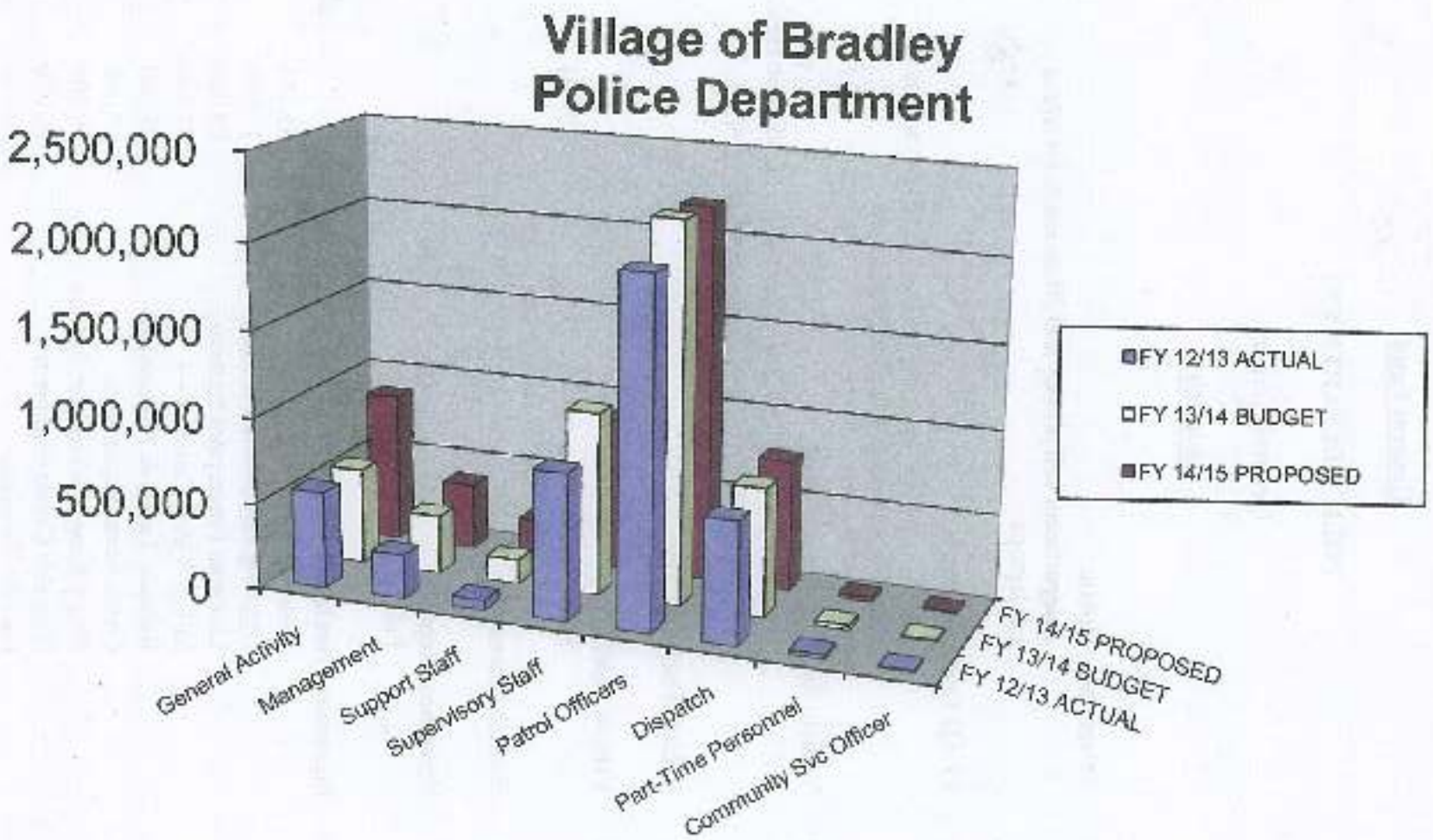
5045	Wages - Summer Recreation	7,000
6053	FICA	438
	Village portion of FICA cost	
6054	Medicare	102
	Village portion of Medicare cost	
9009	Program Supplies	1,500
Total Summer Recreation		**9,040**
TOTAL PUBLIC BENEFIT		**1,087,790**

VILLAGE OF BRADLEY
Fiscal Year '14/'15 Budget

GENERAL FUND SUMMARY

Police Department

REVENUES	FY 12/13 ACTUAL	FY 13/14 BUDGET	FY 14/15 PROPOSED	PERCENT CHANGE
Telecommunications Tax	0	0	141,667	100.00%
Police Salary Reimbursements	90,710	77,000	85,000	10.39%
COPS Grant	85,416	21,500	0	-100.00%
KAMEG Grant	38,220	0	0	0.00%
Police Grants-Personnel	1,900	0	0	0.00%
Police Grants-Equipment	10,899	19,739	0	-100.00%
Tobacco Grant	0	2,400	0	-100.00%
Circuit Court Fines	121,233	127,500	80,000	-37.25%
DUI Fines	3,213	4,000	4,000	0.00%
False Alarm Fines	7,800	9,000	3,000	-66.67%
Fines-Vehicle Fund	18,641	20,000	32,500	62.50%
Sex Offender Registration	500	750	500	-33.33%
Alpha Report Fees	172	150	2,750	1733.33%
Accident Report Fees	2,769	2,750	0	-100.00%
Parking Fines	0	500	0	-100.00%
Administrative Tow Fees	140,100	140,000	157,500	12.50%
Adjudication Revenue	20,590	13,500	117,500	770.37%
Other Income	10,007	6,300	10,350	64.29%
TOTAL REVENUES	**552,170**	**445,089**	**634,767**	**42.62%**
EXPENDITURES				
General Activity	563,442	561,620	879,722	56.64%
Management	255,980	339,772	389,137	14.53%
Support Staff	59,404	139,489	221,369	58.70%
Supervisory Staff	855,211	1,069,200	891,695	-16.60%
Patrol Officers	2,015,326	2,215,187	2,201,482	-0.62%
Dispatch	708,590	749,826	771,235	2.86%
Part-Time Personnel	26,359	27,413	27,989	2.10%
Community Service Officer	12,160	12,000	13,000	8.33%
TOTAL EXPENDITURES	**4,496,472**	**5,114,507**	**5,395,629**	**5.50%**


Village of Bradley
Police Department
2,500,000
2,000,000
1,500,000
1,000,000
500,000
0
General Activity
Management
Support Staff
Supervisory Staff
Patrol Officers
Dispatch
Part-Time Personnel
Community Svc Officer
FY 12/13 ACTUAL
FY 13/14 BUDGET
FY 14/15 PROPOSED
FY 14/15 PROPOSED
FY 13/14 BUDGET
FY 12/13 ACTUAL

Village of Bradley
Fiscal Year '14/'15 Budget

General Fund

POLICE DEPARTMENT

General Activity

10-45-00

5109	Telephone - Mobile		19,000
	5 department cell phones and 20 air cards for squad car laptops		
5112	LEAD Communications		6,000
	LEADS line and monthly fee from CMS for access to State Police and Secretary of State data		
5210	Vehicle Repair & Maintenance		60,000
	Oil changes, brakes, tires & alignments, squad radio repair & maintenance to vehicle fleet of over 30 vehicles		
5220	Vehicle Fuel, Gas, Oil		85,000
5230	Vehicle Purchase		75,741
	Squads - 2	75,741	
5250	Vehicle License		1,500
5310	Equipment Repair		5,300
	Police Equipment Repairs		
5330	Equipment Purchase		495,081
	Motorola Lease Payment	45,281	
	Ongoing Equipment Purchase	11,000	
	Livescan Fingerprint System	23,000	
	In-Car Video Cameras - 4	27,800	
	Replace Tasers & Accessories	29,000	
	Crime Scene Equipment	9,000	
	Firing Range Ventilation System	30,000	
	Dispatch Center Equipment	70,000	
	Facility Generator	250,000	

5410	Office Supplies Paper, Printer Accessories, File Folders, etc.	20,000
5411	Office Equipment Purchase Replacement of Small Office Equipment	2,500
5415	Office Equipment Repair & Maintenance Small Office Equipment Repair	2,000
5430	Postage	1,200
5450	Software Purchase	1,000
5460	Hardware Purchase	7,500
5890	General Supplies Tow Stickers Paper Citations Crime Scene and Evidence Supplies Latex Gloves Breath Machine Mouthpieces Photo Chip Cards Cleaning Supplies Detective Specialized Forms Facility Supplies	16,000
6056	Medical Payments Medical Testing, Contractually Obligated Services	2,000
6410	Memberships MTU (Mobile Training Unit) Illinois Chiefs Association Chaplains Association SRO Association LESO ILEAS IPAC	5,500
6510	Publications & Notices	500
7210	Training & Registration Police Training Institute IL State Police Academy Tri-River Police Training North-East Multi-Regional Training(NEMRT)	23,000

7213	Meals & Per Diem	1,000
7220	Shooting Range Range Maintenance, Ammunition & Supplies	14,000
7301	Tobacco Enforcement Tobacco Buying Checks - Grant Funded	2,400
7340	Other Fees & Services Booking Fees from Kankakee Sheriff's Dept. Lexis Nexis Experian Credit Critical Reach	16,000
7409	Uniforms Contractually Obligated Uniform Purchase	12,000
8990	Miscellaneous	500
8993	Community Projects Various Outreach Community Programs	5,000
Total General Activity		**879,722**

Management

10-45-01

5010	Salary - Management Chief Lieutenants - 2	317,117
5013	Overtime - Management	10,000
5023	Stipends Clothing Allowance and Education Stipend	7,473
6046	Dental Insurance Village cost for employee dental insurance	2,436
6047	Life and Short Term Disability Village cost for employee life and disability insurance	911

6050	Medical Insurance Village cost for 80% of employee medical insurance	48,334
6054	Medicare Village portion of Medicare cost	2,866
Total Management		**389,137**

Support Staff

10-45-10

5011	Wages - Support Staff Dispatch Supervisor Records Clerk - 2	173,751
5013	Overtime - Support Staff	3,000
5023	Stipends Clothing Allowances. LEADS	3,600
6046	Dental Insurance	262
6047	Life & Short Term Disability Village cost for employee life and disability insurance	911
6050	Medical Insurance	6,062
6052	IMRF Village portion for IMRF pension cost	20,449
6053	FICA Village portion of FICA cost	10,806
6054	Medicare Village portion of Medicare cost	2,528
Total Support Staff		**221,369**

Supervisory Staff

10-45-40

5011	Wages - Supervisory Staff Sergeants - 8	676,339
5013	Overtime	35,000
5023	Stipends	14,800
5026	Court Pay	3,000
5028	Shift Premium	5,000
6046	Dental Insurance Village cost for employee dental insurance	6,495
6047	Life & Short Term Disability Village cost for employee life and disability insurance	2,356
6050	Medical Insurance Village cost for 80% of employee medical insurance	139,608
6054	Medicare Village portion of Medicare cost	9,097
Total Supervisory Staff		**891,695**

Patrol Officers

10-45-41

5011	Wages - Patrol Officers Patrol Officers - 24	1,634,666
5013	Overtime	90,000
5016	Premium Overtime	1,500
5023	Stipends	46,800

5026	Court Pay	10,000
5028	Shift Premium	17,000
6046	Dental Insurance Village cost for employee dental insurance	16,760
6047	Life & Short Term Disability Village cost for employee life and disability insurance	7,287
6050	Medical Insurance Village cost for 80% of employee medical insurance	352,466
6054	Medicare Village portion of Medicare cost	25,003
Total Patrol Officers		**2,201,482**

Dispatch

10-45-42

5011	Wages - Dispatch Dispatchers - 10	477,562
5012	Wages Part-Time	18,050
5013	Overtime	16,000
5016	Premium Overtime	400
5023	Stipends	15,250
5028	Shift Premium	8,000
6046	Dental Insurance Village cost for employee dental insurance	6,455
6047	Life & Short Term Disability Village cost for employee life and disability insurance	3,037
6050	Medical Insurance Village cost for 80% of employee medical insurance	127,346

6052	IMRF Village portion for IMRF pension cost	58,926
6053	FICA Village portion of FICA cost	32,762
6054	Medicare Village portion of Medicare cost	7,447
Total Dispatch		**771,235**

Part-Time Personnel

10-45-43

5040	Wages - Crossing Guards	26,000
6053	FICA Village portion of FICA cost	1,612
6054	Medicare Village portion of Medicare cost	377
Total Part-Time Personnel		**27,989**

Community Service Officer

10-45-45

5897	Animal Control Expense	13,000
Total Community Service Officer		**13,000**
TOTAL POLICE DEPARTMENT		**5,395,629**

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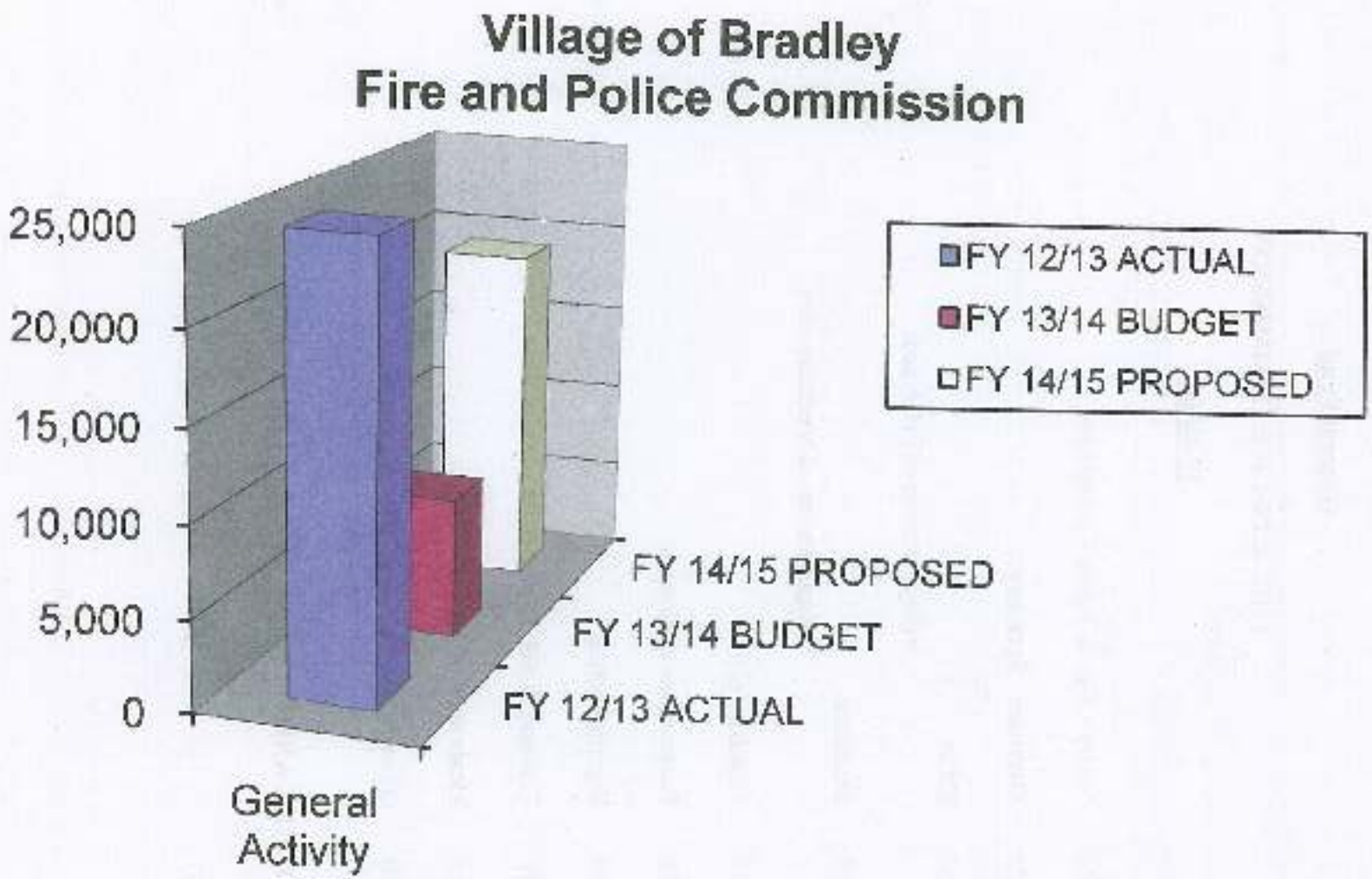
VILLAGE OF BRADLEY
Fiscal Year '14/'15 Budget

GENERAL FUND SUMMARY

Fire and Police Commission

EXPENDITURES	FY 12/13 ACTUAL	FY 13/14 BUDGET	FY 14/15 PROPOSED	PERCENT CHANGE
General Activity	24,629	7,805	19,205	146.06%
TOTAL EXPENDITURES	**24,629**	**7,805**	**19,205**	146.06%


Village of Bradley
Fire and Police Commission
25,000
20,000
15,000
10,000
5,000
0
General Activity
FY 14/15 PROPOSED
FY 13/14 BUDGET
FY 12/13 ACTUAL
FY 12/13 ACTUAL
FY 13/14 BUDGET
FY 14/15 PROPOSED

Village of Bradley
Fiscal Year '14/'15 Budget

General Fund

FIRE & POLICE COMMISSION

10-48-00

5012	Salary - Fire & Police Commission	2,500
5013	Overtime - Secretary	500
6053	FICA Village portion of FICA cost	186
6054	Medicare Village portion of Medicare cost	44
6410	Memberships	375
6510	Publications & Notices	100
7209	Recruit Testing	15,000
7210	Training & Schooling	300
7213	Meals and Per Diem	100
7340	Other Fees & Services	100
TOTAL FIRE AND POLICE COMMISSION		**19,205**

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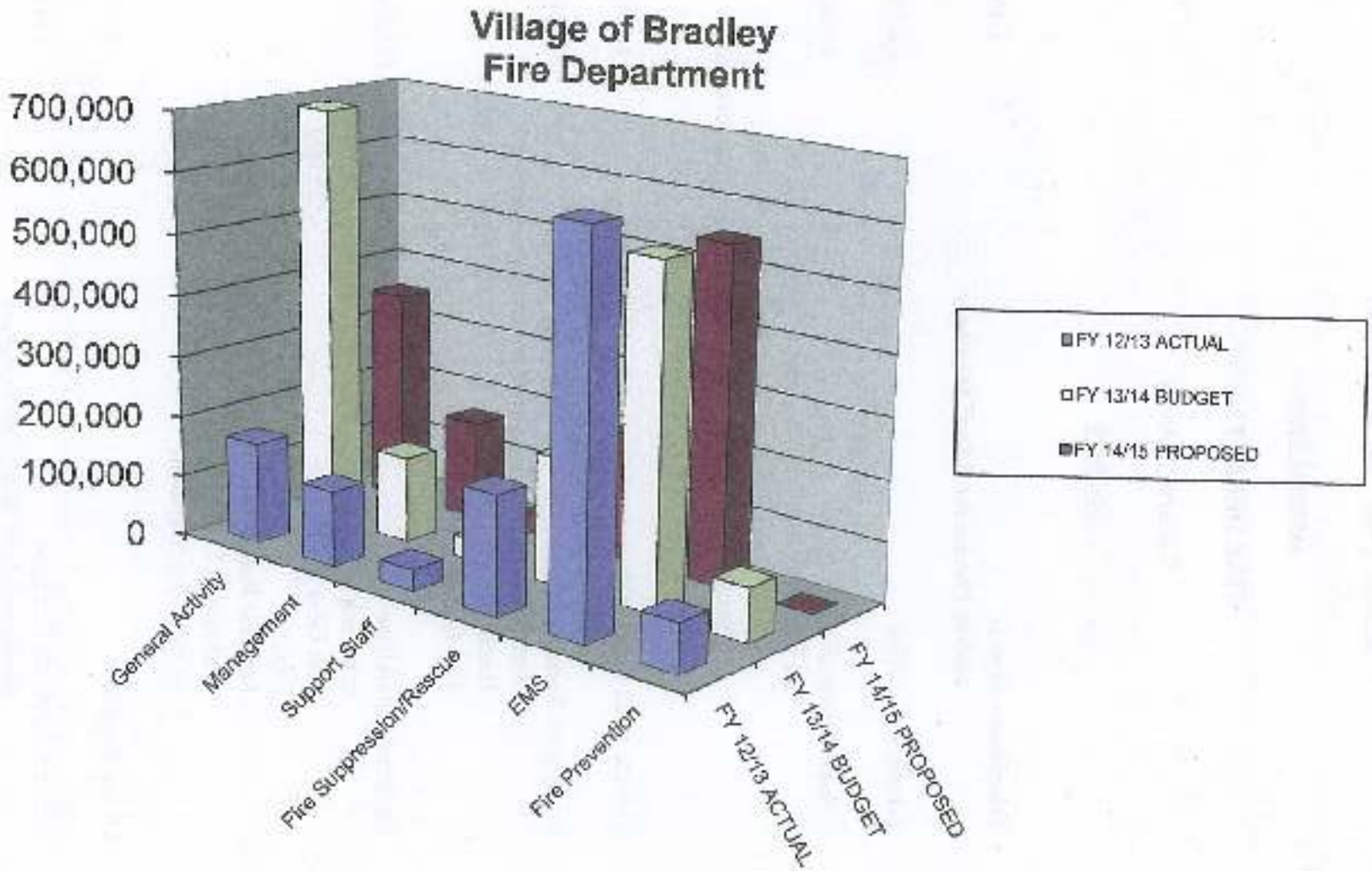
VILLAGE OF BRADLEY
Fiscal Year '14/'15 Budget

GENERAL FUND SUMMARY

Fire Department

REVENUES	FY 12/13 ACTUAL	FY 13/14 BUDGET	FY 14/15 PROPOSED	PERCENT CHANGE
Smoke Detector Inspections	7,300	6,000	7,500	25.00%
Salary Reimbursement	220	0	0	0.00%
Grants	6,900	332,500	0	-100.00%
Ambulance Service	288,696	309,332	400,000	29.31%
Other Income	5,360	3,000	2,000	-33.33%
TOTAL REVENUES	**308,476**	**650,832**	**409,500**	**-37.08%**
EXPENDITURES				
General Activity	166,290	689,300	354,084	-48.63%
Management	122,572	140,400	164,285	17.01%
Support Staff	35,118	35,835	35,734	-0.28%
Fire Suppression/Rescue	193,593	208,980	209,480	0.24%
EMS	631,426	554,154	551,587	-0.46%
Fire Prevention	80,151	87,904	0	-100.00%
TOTAL EXPENDITURES	**1,229,150**	**1,716,573**	**1,315,170**	**-23.38%**


Village of Bradley
Fire Department
700,000
600,000
500,000
400,000
300,000
200,000
100,000
0
General Activity
Management
Support Staff
Fire Suppression/Rescue
EMS
Fire Prevention
FY 12/13 ACTUAL
FY 13/14 BUDGET
FY 14/15 PROPOSED
FY 12/13 ACTUAL
FY 13/14 BUDGET
FY 14/15 PROPOSED

Village of Bradley
Fiscal Year '14/'15 Budget

General Fund

FIRE DEPARTMENT

General Activity

10-50-00

5109	Telephone - Mobile Mobile Phones for 7 Staff Members		2,400
5110	Telephone - Office		350
5210	Vehicle Repair & Maintenance 11 Vehicle Fleet: 1 to 35 Years of Age - 2 Ambulances; 3 Engines; 2 Command vehicles; 1 Squad Truck; 1 Fire Prevention vehicle; 1 Ladder Truck; 1 Utility vehicle		45,000
5220	Vehicle Fuel, Gas & Oil		16,500
5310	Equipment Repair Breathing Masks, Hydraulic Rescue Equipment & Hazardous Gas Detection Meter Maintenance & Repairs Fire Equipment Repairs		10,000
5330	Equipment Purchase		111,034
	Air Pack Brackets	9,000	
	Fire Gear	25,000	
	Pagers	5,400	
	Portable Radio Batteries	3,204	
	Ambulance Lease Payment	18,200	
	SCBA Lease Payment	50,230	
5410	Office Supplies		4,000
5411	Office Equipment Purchase Replacement of Warn Out Furniture		1,000

5415	Office Equipment Repair & Maintenance		1,000
	Small Office Equipment Repair and Maintenance		
5417	Maintenance - Software		5,000
	Software Maintenance & Contracts		
5418	Hardware Maintenance		2,600
5420	Department Projects		67,000
	Resurface Apparatus Floor	36,000	
	Replace Electric Heaters - Garage	31,000	
5430	Postage		300
5450	Software Purchase		6,800
5460	Hardware Purchase		3,600
	Purchase of 3 computers; scan-snap; printer		
5890	General Supplies		2,500
7210	Training & Registration		15,500
	Fire academy registrations	2,500	
	Officer's training programs	3,000	
	Firefighter Training	10,000	
7211	Tuition Reimbursement		5,000
	Tuition - K. Goudreau		
7212	Travel & Lodging		500
7213	Meals & Per Diem		500
7214	Training Materials		2,000
	Fire Prevention Materials	2,000	
7215	Training Equipment		2,500
7320	Equipment Testing Service		11,000
	Annual Testing of All Apparatus, Ground Ladders, Special Air Compressor and All Hydraulic Tools		
7340	Other Fees & Services		11,000
	New Recruit and Annual Medical Exam, POC Polygraph		

7344	Collection Services	500
7345	Andre Medical Billing Service Ambulance Billing Service	25,000
8990	Miscellaneous	1,500
Total General Activity		**354,084**

Management

10-50-01

5010	Salary - Management Fire Chief	108,963
5012	Wages - FD Officer P.T. Captain	8,000
5023	Stipends Health Insurance and IRA Stipends	1,200
6046	Dental Insurance	812
6047	Life Insurance & STD Village cost for employee life and disability insurance	304
6050	Medical Insurance	18,255
6052	IMRF Expense - Village	12,945
6053	FICA Village portion of FICA cost	7,050
6054	Medicare Village portion of Medicare cost	1,656
6410	Memberships	1,200
6510	Publications & Notices	500
6610	Conventions & Meetings	1,000

7210	Training & Registration MABAS IL Fire Chief's Assoc.	500
7212	Travel & Lodging	1,000
7213	Meals & Per Diem Lunch & Dinner Meetings	400
8990	Miscellaneous	500
Total Management		**164,285**

Support Staff

10-50-10

5011	Wages - Support Staff Clerical Staff (50%)	23,980
5023	Stipends Clothing Allowance (50%)	600
6046	Dental Insurance Village cost for employee dental insurance	406
6047	Life Insurance & STD Village cost for employee life and disability insurance	152
6050	Medical Insurance Village cost for 80% of employee medical insurance	5,912
6052	IMRF Village portion for IMRF pension cost	2,849
6053	FICA Village portion of FICA cost	1,487
6054	Medicare Village portion of Medicare cost	348
Total Support Staff		**35,734**

Fire Suppression/Rescue

10-50-50

5012	Wages - Paid On Call	190,000
6050	POC Accident & Health Additional insurance coverage for POC's	3,500
6053	FICA Village portion of FICA cost	11,780
6054	Medicare Village portion of Medicare cost	2,700
7409	Uniforms New and replacement dress uniforms	1,500
Total Fire Suppression/Rescue		**209,480**

EMS

10-50-51

5011	Wages - EMS F.T. E.M.S./Firefighters Staff -6	316,013
5012	Wages - Part-time EMS	22,000
5013	Overtime - EMS	60,000
5023	Stipends	11,400
5027	Longevity EMS	8,169
6046	Dental Insurance Village cost for employee dental insurance	4,872
6047	Life Insurance & STD Village cost for employee life and disability insurance	1,822

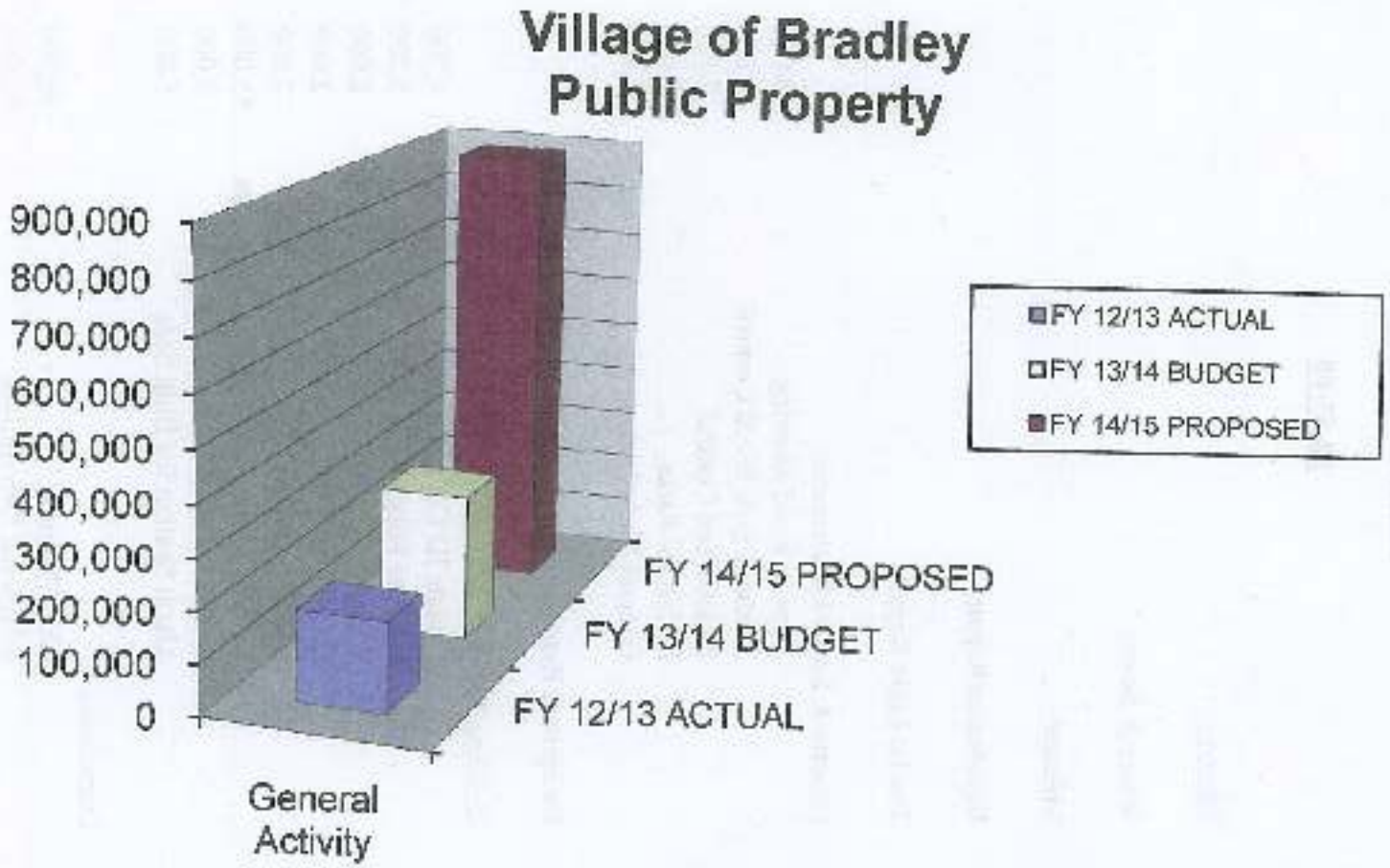
6050	Medical Insurance		103,768
	Village cost for 80% of employee medical insurance		
6053	FICA		1,364
	Village portion of FICA cost		
6054	Medicare		319
	Village portion of Medicare cost		
6065	Medical Supplies		8,000
	Supplies for Ambulances		
6066	Medical Equipment		12,660
	ALS Ultra Roller Jump Bags	1,020	
	Full Pro-Splint Kits	552	
	Lifepack 1000 AED	7,938	
	Bullet Proof Vests	3,150	
7415	Uniform Cleaning		1,000
8990	Miscellaneous		200
Total EMS			**551,587**
TOTAL FIRE DEPARTMENT			**1,315,170**

VILLAGE OF BRADLEY
Fiscal Year '14/'15 Budget

GENERAL FUND SUMMARY

Public Property

REVENUES	FY 12/13 ACTUAL	FY 13/14 BUDGET	FY 14/15 PROPOSED	PERCENT CHANGE
Land Rental Fees	1,150	1,150	1,100	-4.35%
Hall Rental Fees	1	10,801	14,400	33.32%
State Grants	0	42,650	0	-100.00%
TOTAL REVENUES	**1,151**	**54,601**	**15,500**	**-71.61%**
EXPENDITURES				
General Activity	178,592	290,098	887,750	206.02%
TOTAL EXPENDITURES	**178,592**	**290,098**	**887,750**	**206.02%**


Village of Bradley
Public Property
900,000
800,000
700,000
600,000
500,000
400,000
300,000
200,000
100,000
0
General Activity
FY 14/15 PROPOSED
FY 13/14 BUDGET
FY 12/13 ACTUAL
FY 12/13 ACTUAL
FY 13/14 BUDGET
FY 14/15 PROPOSED

Village of Bradley
Fiscal Year '14/'15 Budget

General Fund

PUBLIC PROPERTY

10-55-00

5120	Electric		800
5140	Water & Sewer		4,300
5221	Mileage		150
5310	Equipment Repair		700
5311	Traffic Light Repair		28,000
5314	Ground & Lawn Maintenance		23,000
	Armour Road Mowing	8,000	
	Soldier Creek Weed Control	3,000	
	Parks Weed Control	2,000	
	Mulch for Parks	7,000	
	General Maintenance	3,000	
5340	Equipment Rental		300
5510	Building/Property Maintenance		84,500
	Update ID Card System	4,300	
	Replace Police Dept Tile	5,200	
	Replace AC In IT Equip Room	8,000	
	Board Ups	2,000	
	Mickeys Linens	2,000	
	General Maintenance & Improvements	55,000	
	Blinds for Bldg Stds	3,000	
	Alarm System for Bldg Stds	5,000	
5511	Demolition		90,000
	120 N Monroe	50,000	
	Additional Demolitions	40,000	

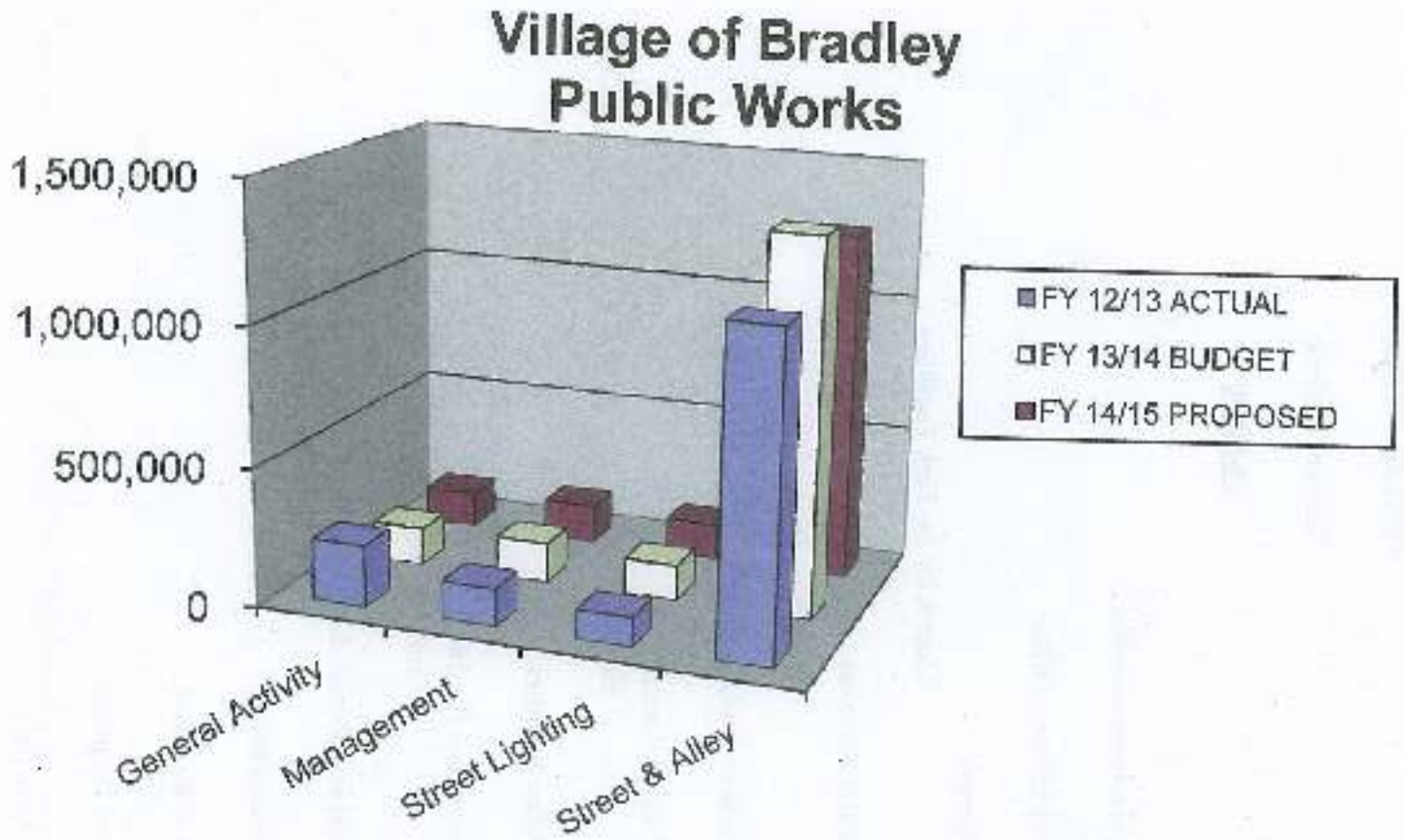
5515	Building & Property Improvements		618,500
	Surveillance Camera - Phase II	18,000	
	Controllers for Parking Lot GA	17,000	
	Alarm Lock Update	13,500	
	Resurface VH & Bldg Std Pkg Lot	15,000	
	Replace Windows in Village Hall	30,000	
	Replace Village Hall HVAC	475,000	
	Gateway Signage - Phase I	50,000	
5520	Real Estate Tax Payments		4,000
	Recently purchased property not yet exempt		
5890	General Supplies		13,000
	Supplies for property maintenance		
7020	Exterminating		400
7340	Other Fees & Services		2,100
	Cleaning Services		
7555	Chemicals - Pond		18,000
TOTAL PUBLIC PROPERTY			**887,750**

VILLAGE OF BRADLEY
Fiscal Year '14/'15 Budget

GENERAL FUND SUMMARY

Public Works

REVENUES	FY 12/13 ACTUAL	FY 13/14 BUDGET	FY 14/15 PROPOSED	PERCENT CHANGE
Park Rental Fees	950	750	0	-100.00%
Enforced Mowing	4,265	3,000	5,000	66.67%
Other Income	2,361	1,000	0	-100.00%
TOTAL REVENUES	**7,576**	**4,750**	**5,000**	**5.26%**
EXPENDITURES				
General Activity	222,838	134,600	130,473	-3.07%
Management	136,946	144,327	141,272	-2.12%
Street Lighting	105,522	130,000	130,000	0.00%
Street & Alley Maintenance	1,152,188	1,355,965	1,267,235	-6.54%
TOTAL EXPENDITURES	**1,617,494**	**1,764,892**	**1,668,980**	**-5.43%**


Village of Bradley
Public Works
1,500,000
1,000,000
500,000
0
General Activity
Management
Street Lighting
Street & Alley
FY 12/13 ACTUAL
FY 13/14 BUDGET
FY 14/15 PROPOSED

Village of Bradley
Fiscal Year '14/'15 Budget

General Fund

PUBLIC WORKS

General Activity

10-60-00

5109	Telephone - Mobile		600
5110	Telephone - Office		4,000
5120	Electric		14,000
	Electricity for Park Facilities		
5140	Water & Sewer		1,500
	AQUA		
5220	Vehicle Fuel, Gas & Oil		50,000
5230	Vehicle Purchase		28,373
	Street Sweeper Lease Payment	28,373	
5410	Office Supplies		500
5460	Computer Hardware		2,000
	Computer replacement		
5510	Building Repair & Maintenance		6,000
7020	Exterminating		3,500
7030	Tree Removal		5,000
7031	Leaf Disposal		15,000
Total General Activity			**130,473**

Management

10-60-01

5010	Salary - Management 50% PW Superintendent	52,613
5011	Wages - Staff PW Supervisor	72,374
5023	Stipends	3,400
6046	Dental Insurance Village cost for employee dental insurance	406
6047	Life Insurance & STD Village cost for employee life and disability insurance	152
6052	IMRF Village portion for IMRF pension cost	6,549
6053	FICA Village portion of FICA cost	3,467
6054	Medicare Village portion of Medicare cost	811
6410	Memberships	500
6610	Conventions & Meetings	1,000
Total Management		**141,272**

Street Lighting

10-60-65

5120	Electric - Street Lights NIMEC & ComEd Charges	90,000

5318	Street Light Repair & Maintenance		40,000
Total Street Lighting			**130,000**

Street & Alley Maintenance

10-60-66

5011	Wages - Street & Alley PW Lead Worker PW Workers - 9		611,333
5013	Overtime		12,000
5016	Premium Overtime		3,000
5023	Stipends		21,950
	Clothing Allowance	14,400	
	CDL	4,400	
	General Standards License	1,000	
	Add'l License	750	
	Tanker License	1,400	
5210	Vehicle Repair & Maintenance		50,000
5310	Equipment Repair Regular service and maintenance for 2 end loaders, 2 sweepers, 2 tractors and 6 mowers. Repair/replace brooms for sweepers. Snow plow repair. Parts for mowers.		45,000
5316	Street Construction Rt 50 Crosswalk at KCC		16,000
5317	Street Maintenance & Repair		25,000
5318	Alley Maintenance & Repair		7,500

5330	Equipment Purchase		125,500
	Mower	13,000	
	Skid Steer	58,000	
	Skid Steer Trailer	6,000	
	Brush Chipper	40,000	
	General Equipment	8,500	
5340	Equipment Rental		1,000
5710	Bulk Waste Disposal Special pick-up of items not collected by contract waste hauler		10,000
5830	Gravel & Sand		500
5835	Salt		70,000
5890	General Supplies		7,000
6046	Dental Insurance Village cost for employee dental insurance		7,279
6047	Life Insurance & STD Village cost for employee life and disability insurance		3,644
6050	Medical Insurance Village cost for 80% of employee medical insurance		128,986
6052	IMRF Village portion for IMRF pension cost		72,627
6053	FICA Village portion of FICA cost		38,833
6054	Medicare Village portion of Medicare cost		9,083
7210	Training & Schooling		1,000
Total Street and Alley Maintenance			**1,267,235**
TOTAL PUBLIC WORKS			**1,668,980**

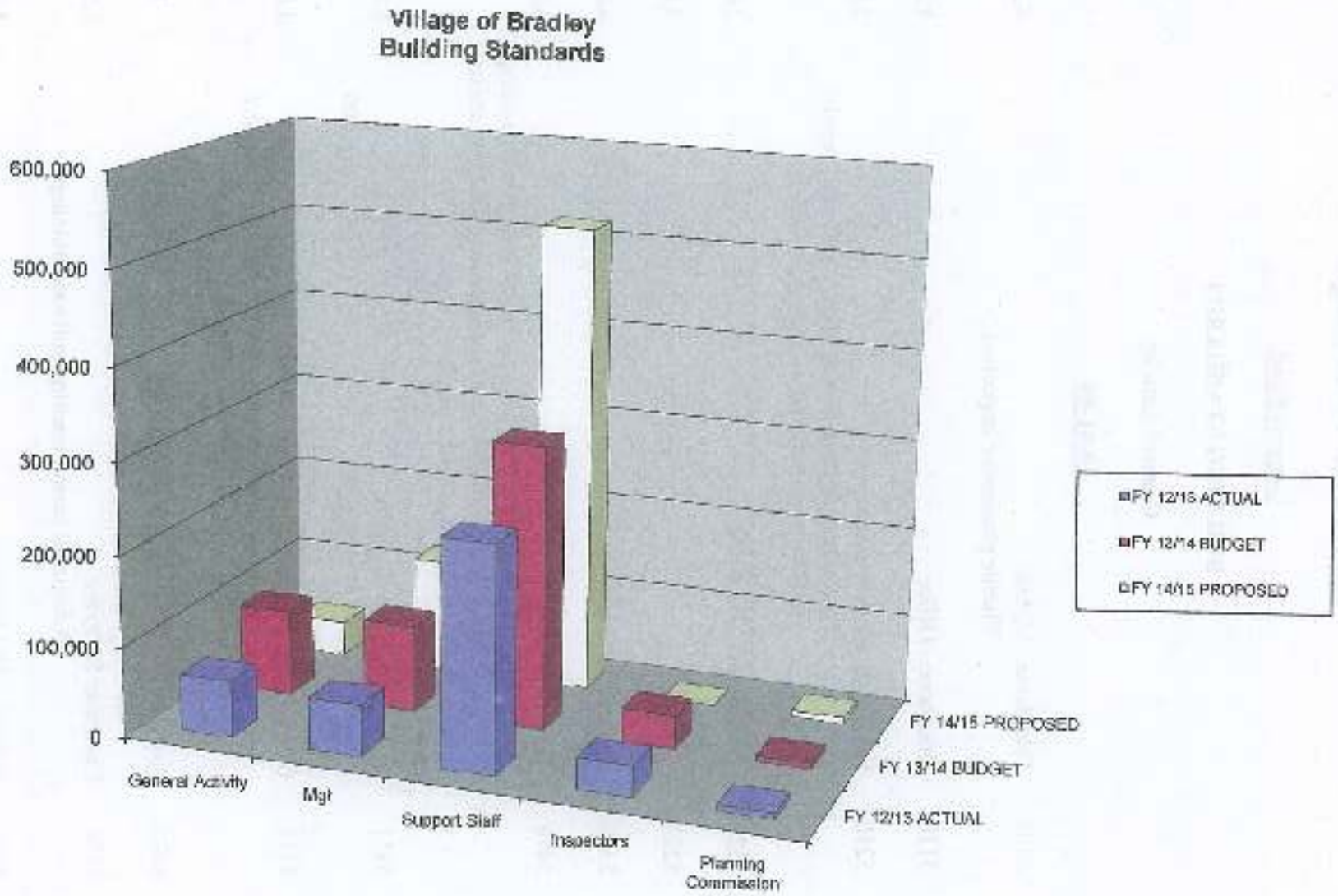
VILLAGE OF BRADLEY
Fiscal Year '14/'15 Budget

GENERAL FUND SUMMARY

Building Standards

REVENUES	FY 12/13 ACTUAL	FY 13/14 BUDGET	FY 14/15 PROPOSED	PERCENT CHANGE
Building Permits	99,820	100,000	122,000	22.00%
Plan Review Fees	28,502	25,000	2,500	-90.00%
Inspections	4,850	3,500	10,000	185.71%
Landlord License Registration	10,125	1,000	0	-100.00%
Adjudication Revenue-Code	9,015	27,500	20,000	-27.27%
Zoning Fees	7,000	5,000	5,000	0.00%
TOTAL REVENUES	**159,312**	**162,000**	**159,500**	-1.54%
EXPENDITURES				
General Activity	62,837	95,341	38,700	-59.41%
Management	56,892	97,343	125,955	29.39%
Support Staff	248,951	313,689	518,920	65.42%
Inspectors	34,211	37,290	0	-100.00%
Planning Commission	6,600	6,500	7,100	9.23%
TOTAL EXPENDITURES	**409,491**	**550,163**	**690,675**	**25.54%**

* - Code Enforcement was closed into Building Standards in FY 14-15.


Village of Bradley
Building Standards
600,000
500,000
400,000
300,000
200,000
100,000
0
General Activity
Mgt
Support Staff
Inspectors
Planning Commission
FY 14/15 PROPOSED
FY 13/14 BUDGET
FY 12/13 ACTUAL
FY 12/13 ACTUAL
FY 13/14 BUDGET
FY 14/15 PROPOSED

Village of Bradley
Fiscal Year '14/'15 Budget

General Fund

BUILDING STANDARDS

General Activity

10-81-00

5109	Telephone - Mobile Mobile phones for inspectors		4,250
5110	Telephone - Office		1,200
5210	Vehicle Repair & Maintenance Oil changes, brakes, tires & alignments, radio repair, unforeseen maintenance to inspectors vehicles		2,000
5220	Vehicle Fuel, Gas & Oil		2,000
5221	Mileage		3,000
5330	Equipment Purchase		4,000
5410	Office Supplies Additional filing supplies for rental inspections, mailing supplies, certificate supplies for inspections and various, miscellaneous office supplies		6,000
5411	Office Equipment Purchase Flat storage files	6,000	6,000
5415	Office Equipment Repair & Maintenance Repairs and maintenance to office copier, computers and printers, office machines and telephones		1,000
5430	Postage		150
5450	Computer Software Additional permit tracking software training		1,500
5460	Computer Hardware Replace or upgrade office computer hardware		2,000
5890	General Supplies Various non-office supplies		1,500

6056	Medical Payments	100
6410	Memberships	500
7321	Plan Review Architect Fees Plan review fees for new development and residential improvements - fee supported	2,500
7340	Other Fees & Services	500
8990	Miscellaneous	500
Total General Activity		**38,700**

Management

10-81-01

5010	Salary - Management Building Standards Superintendent		97,085
5023	Stipends Clothing allowance, CDL stipend		1,200
6047	Life Insurance & STD Village cost for employee life and disability insurance		304
6052	IMRF Village portion for IMRF pension cost		12,084
6053	FICA Village portion of FICA cost		6,307
6054	Medicare Village portion of Medicare cost		1,475
6515	Literature & Periodicals		750
6610	Conventions & Meetings		250
7210	Training & Schooling All Department Training	5,000	5,000

7212	Travel & Lodging	1,000
7213	Meals & Per Diem	500
Total Management		**125,955**

Support Staff

10-81-10

5011	Wages - Support Staff Inspectors & Clerical	325,588
5012	Wages - Part Time HVAC Inspector Plumbing Inspector Electrical Inspector	37,520
5013	Overtime - Support Staff	1,000
5023	Stipends Clothing allowances for three employees	7,200
5221	Mileage	2,500
6046	Dental Insurance Village cost for employee dental insurance	3,509
6047	Life Insurance & STD Village cost for employee life and disability insurance	1,822
6050	Medical Insurance Village cost for 80% of employee medical insurance	73,320
6052	IMRF Village portion for IMRF pension cost	38,680
6053	FICA Village portion of FICA cost	22,514
6054	Medicare Village portion of Medicare cost	5,267
Total Support Staff		**518,920**

Planning Commission

10-81-36

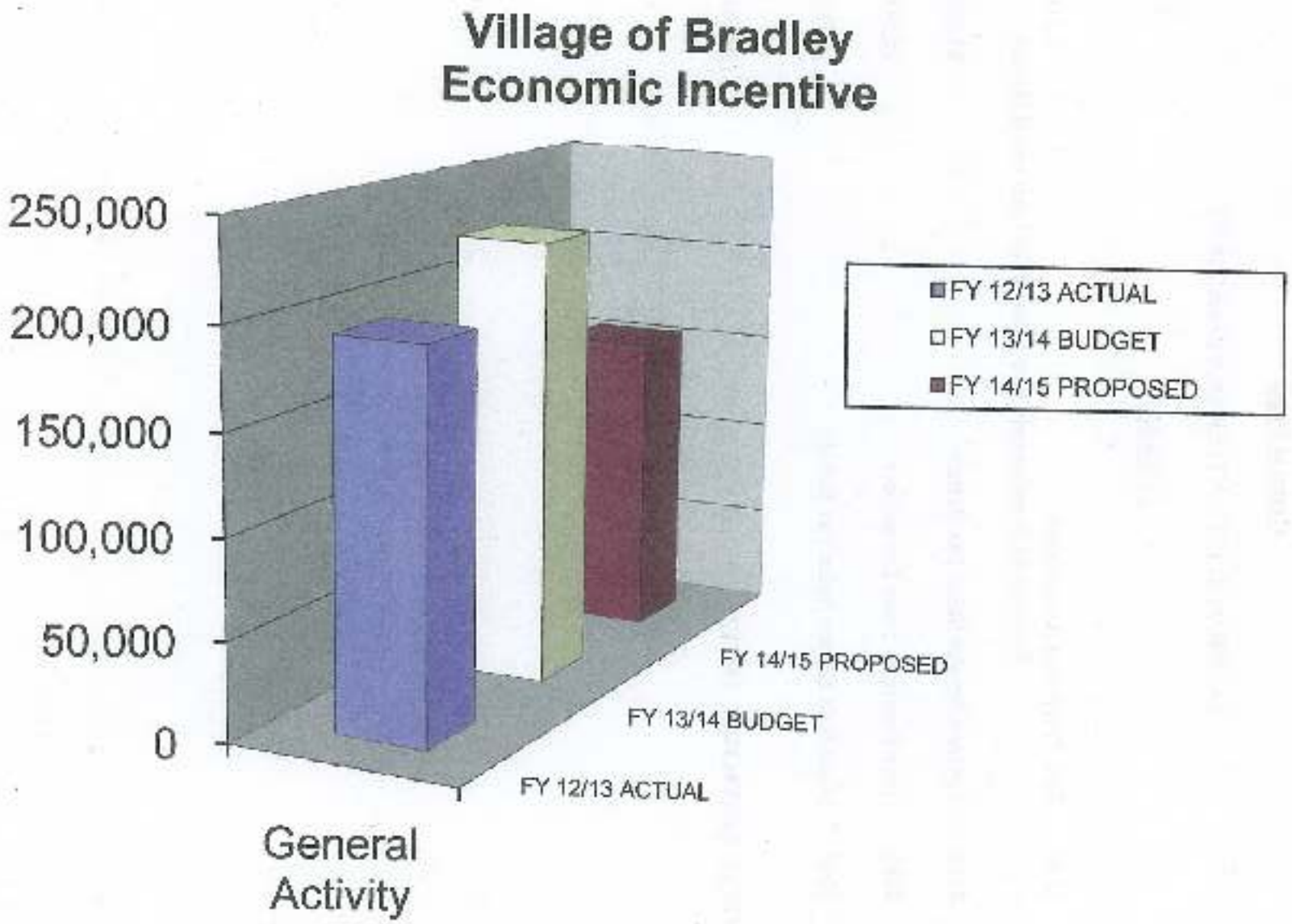
5012	Salary - Plan Commission	6,500
6053	FICA	500
6054	Medicare	100
Total Planning Commission		**7,100**
TOTAL BUILDING STANDARDS		**690,675**

VILLAGE OF BRADLEY
Fiscal Year '14/'15 Budget

GENERAL FUND SUMMARY

Economic Incentive

EXPENDITURES	FY 12/13 ACTUAL	FY 13/14 BUDGET	FY 14/15 PROPOSED	PERCENT CHANGE
General Activity	193,942	224,200	154,700	-31.00%
TOTAL EXPENDITURES	**193,942**	**224,200**	**154,700**	**-31.00%**


Village of Bradley
Economic Incentive
250,000
200,000
150,000
100,000
50,000
0
FY 12/13 ACTUAL
FY 13/14 BUDGET
FY 14/15 PROPOSED
FY 14/15 PROPOSED
FY 13/14 BUDGET
FY 12/13 ACTUAL
General
Activity

Village of Bradley
Fiscal Year '14/'15 Budget

General Fund

ECONOMIC INCENTIVE/DEVELOPMENT

10-90-00

8155	Fire Protection Assessment Payment to Bourbonnais Fire District for Uncovered Homes	1,200
8160	Taylor Chrysler Sales Tax Rebate	85,000
8161	Turk Furniture Sales Tax Rebate	18,500
8162	Northfield Square Sales Tax Rebate	50,000
TOTAL ECONOMIC INCENTIVE/DEVELOPMENT		**154,700**

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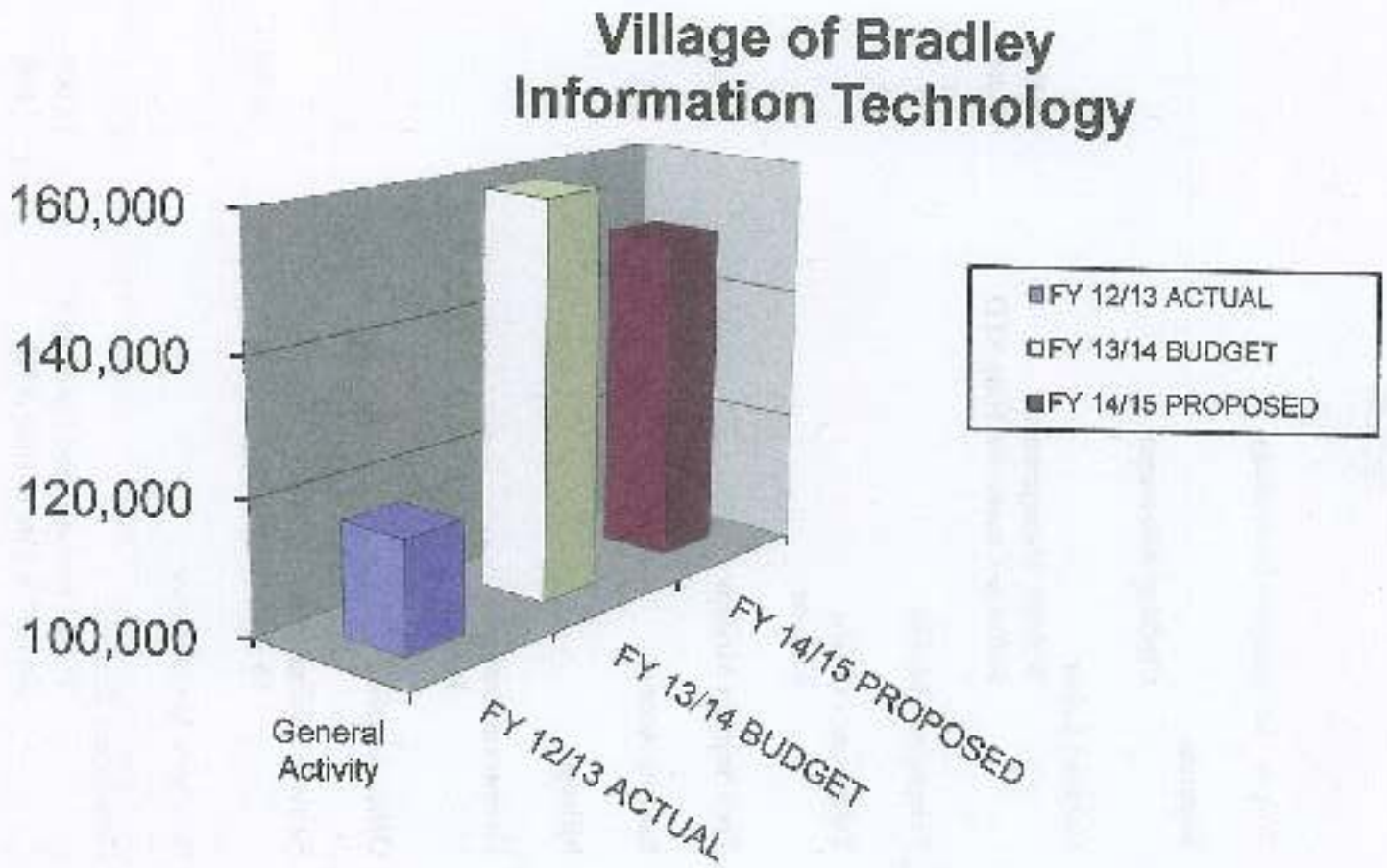
VILLAGE OF BRADLEY
Fiscal Year '14/'15 Budget

GENERAL FUND SUMMARY

Information Technology

EXPENDITURES	FY 12/13 ACTUAL	FY 13/14 BUDGET	FY 14/15 PROPOSED	PERCENT CHANGE
General Activity	116,857	159,277	149,463	-6.16%
TOTAL EXPENDITURES	**116,857**	**159,277**	**149,463**	**-6.16%**


Village of Bradley
Information Technology
160,000
140,000
120,000
100,000
General Activity
FY 12/13 ACTUAL
FY 13/14 BUDGET
FY 14/15 PROPOSED
FY 12/13 ACTUAL
FY 13/14 BUDGET
FY 14/15 PROPOSED

Village of Bradley
Fiscal Year '14/'15 Budget

General Fund

INFORMATION TECHNOLOGY

10-95-00

5011	Wages - Information Technology		65,881
5023	Stipends		2,011
	Clothing Allowance		
5024	Contract Labor		6,000
	Website Management	3,600	
	Software Creator for Bldg STD	2,400	
5109	Telephone - Mobile		800
5110	Telephone - Office		1,100
	T1 Line		
5116	Tech Support Modem		800
5117	Internet Access		2,800
5221	Mileage		300
5330	Equipment Purchase		1,000
	Printer		
5410	Office Supplies		700
5417	Software Maintenance		26,000
	15 Annual Contracts	26,000	
5418	Hardware Maintenance		1,000
5420	Department Projects		15,000
	Virtual Server Clean Up of ROU	10,000	
	Server for Fire & Bldg STD	5,000	

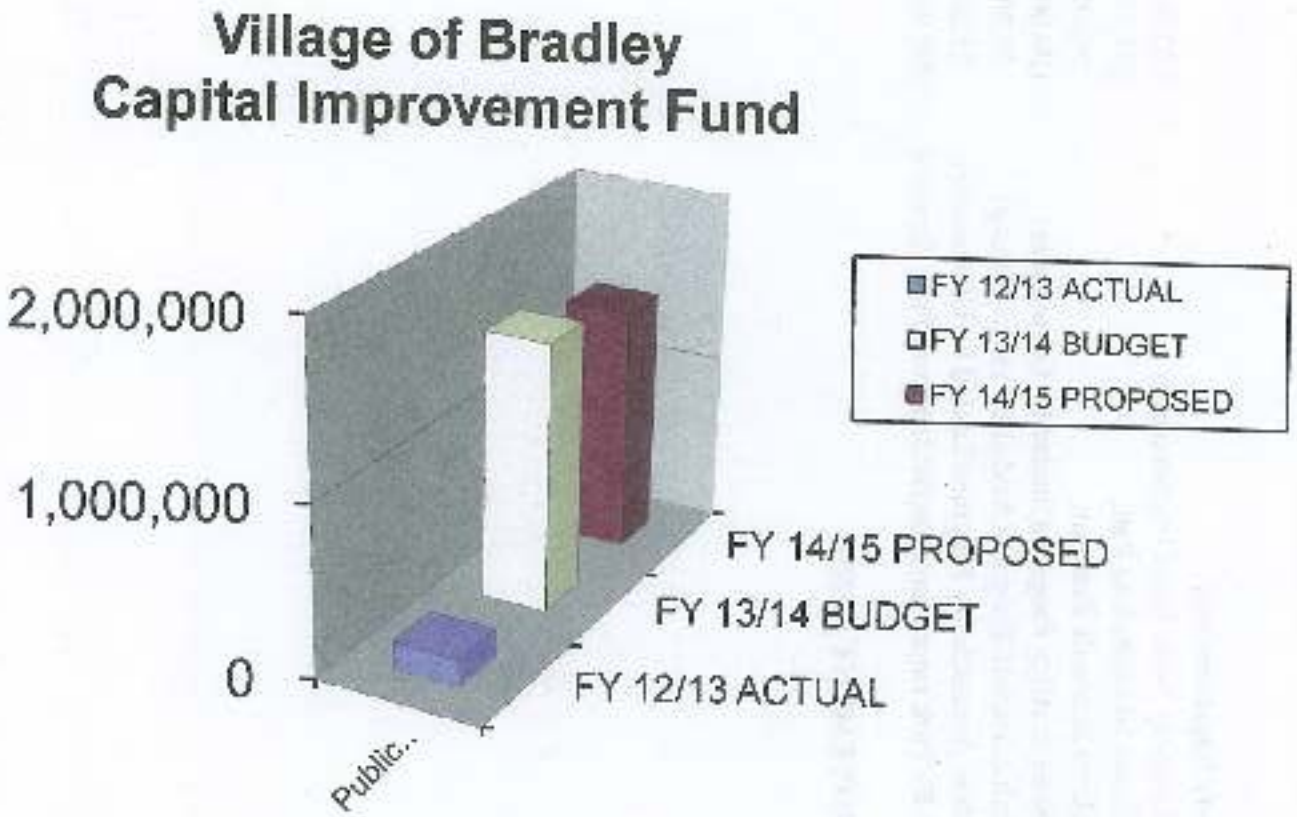
5450	Software Purchase		1,000
5460	Hardware Purchase		3,500
6046	Dental Insurance Village cost for employee dental insurance		262
6047	Life Insurance & STD Village cost for employee life and disability insurance		304
6050	Medical Insurance Village cost for 80% of employee medical insurance		6,062
6052	IMRF Village portion for IMRF pension cost		7,827
6053	FICA Village portion of FICA cost		4,389
6054	Medicare Village portion of Medicare cost		1,027
7210	Training & Registration Microsoft Certified Course	1,500	1,500
7213	Meals & Per Diem		100
8990	Miscellaneous		100
TOTAL INFORMATION TECHNOLOGY			**149,463**

VILLAGE OF BRADLEY
Fiscal Year '14/'15 Budget

CAPITAL IMPROVEMENT FUND SUMMARY

REVENUES	FY 12/13 ACTUAL	FY 13/14 BUDGET	FY 14/15 PROPOSED	PERCENT CHANGE
Transfers In From Other Funds	150,000	320,000	360,000	12.50%
Video Gaming Revenue	0	25,000	65,000	160.00%
Other Income	0	820,000	745,000	-9.15%
State Grants	0	205,000	238,170	16.18%
Interest Income	640	0	0	0.00%
TOTAL REVENUES	**150,640**	**1,370,000**	**1,408,170**	**2.79%**
EXPENDITURES				
Public Property Improvements	161,511	1,567,000	1,432,713	-8.57%
TOTAL EXPENDITURES	**161,511**	**1,567,000**	**1,432,713**	**-8.57%**
Revenues Over (Under) Expenditures		**(197,000)**	**(24,543)**	
Beginning Fund Balance		**169,527**	**(27,473)**	
Ending Fund Balance *		**(27,473)**	**(52,016)**	

* - The ending Fund Balance presentation for FY 13-14 shows a deficit fund balance. This will not happen as actual expenditures will be much lower than budget.


Village of Bradley
Capital Improvement Fund
2,000,000
1,000,000
0
Public...
FY 12/13 ACTUAL
FY 13/14 BUDGET
FY 14/15 PROPOSED
FY 14/15 PROPOSED
FY 13/14 BUDGET
FY 12/13 ACTUAL

Village of Bradley
Fiscal Year '14/'15 Budget

Capital Improvement Fund

20-01-00

5515	Bldg & Property Improvements		1,432,713
	Kennedy Point Bond Improvement	720,000	
	Route 50 Multi-Use Path	297,713	
	50/50 Sidewalk Program	50,000	
	Stree & Alley Program(funded by GF transfer)	100,000	
	Infrastructure Program(funded by video gaming)	40,000	
	Row Accessibility Program(funded by GF transfer)	25,000	
	Lil's Park Improvements(funded from Park Escrows)	200,000	
TOTAL CAPITAL IMPROVEMENT FUND			**1,432,713**

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VILLAGE OF BRADLEY
Fiscal Year '14/'15 Budget

RETIREMENT SEPARATION FUND SUMMARY

REVENUES	FY 12/13 ACTUAL	FY 13/14 BUDGET	FY 14/15 PROPOSED	PERCENT CHANGE
Interest	17	0	150	100.00%
Transfer from General Fund	500,000	0	0	0.00%
TOTAL REVENUES	**500,017**	**0**	**150**	**0.00%**
EXPENDITURES				
General Activity	116,387	0	15,000	100.00%
TOTAL EXPENDITURES	**116,387**	**0**	**15,000**	100.00%
Revenues Over (Under) Expenditures	**383,630**	**0**	**(14,850)**	
Beginning Fund Balance		**383,630**	**383,630**	
Ending Fund Balance		**383,630**	**368,780**	

Village of Bradley
Retirement Separation Fund

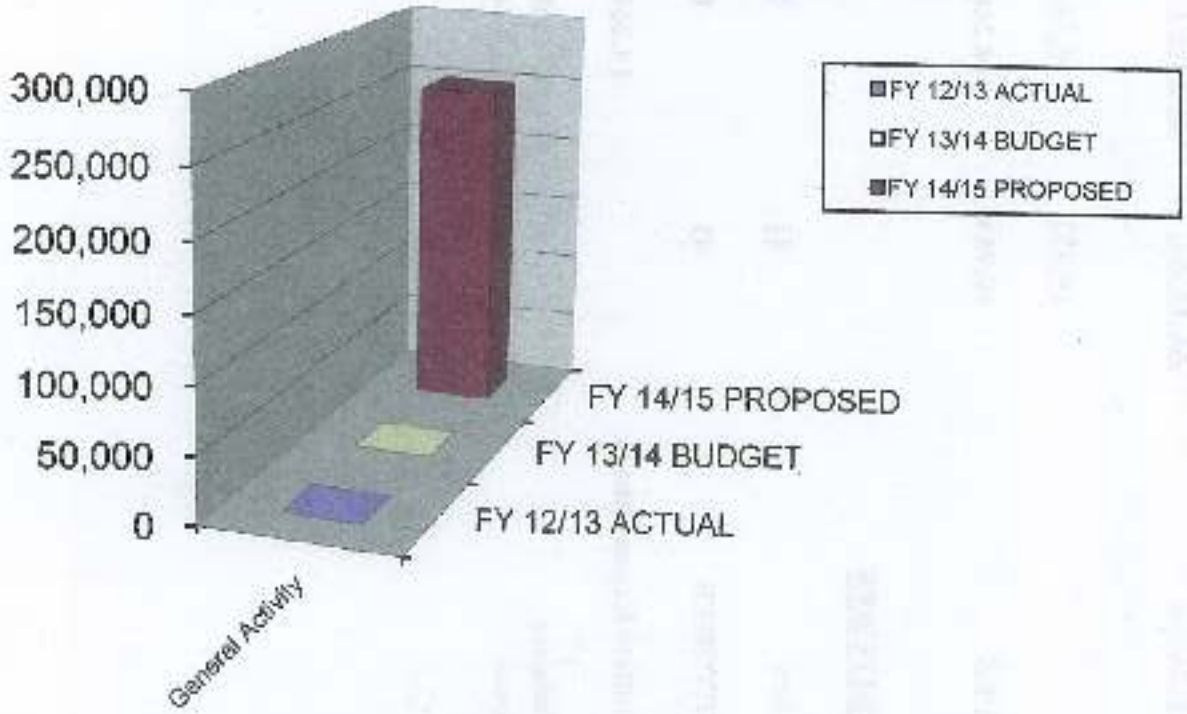
VILLAGE OF BRADLEY
Fiscal Year '14/'15 Budget

RETIREMENT INSURANCE FUND SUMMARY

REVENUES	FY 12/13 ACTUAL	FY 13/14 BUDGET	FY 14/15 PROPOSED	PERCENT CHANGE
Transfer from General Fund	0	0	2,300,000	100.00%
TOTAL REVENUES	**0**	**0**	**2,300,000**	**0.00%**
EXPENDITURES				
General Activity	0	0	250,740	100.00%
TOTAL EXPENDITURES	**0**	**0**	**250,740**	100.00%
Revenues Over (Under) Expenditures	**0**	**0**	**2,049,260**	
Beginning Fund Balance		**0**	**0**	
Ending Fund Balance		**0**	**2,049,260**	

* - The Retirement Insurance Fund was newly created in FY 14-15.

Village of Bradley
Retirement Insurance Fund

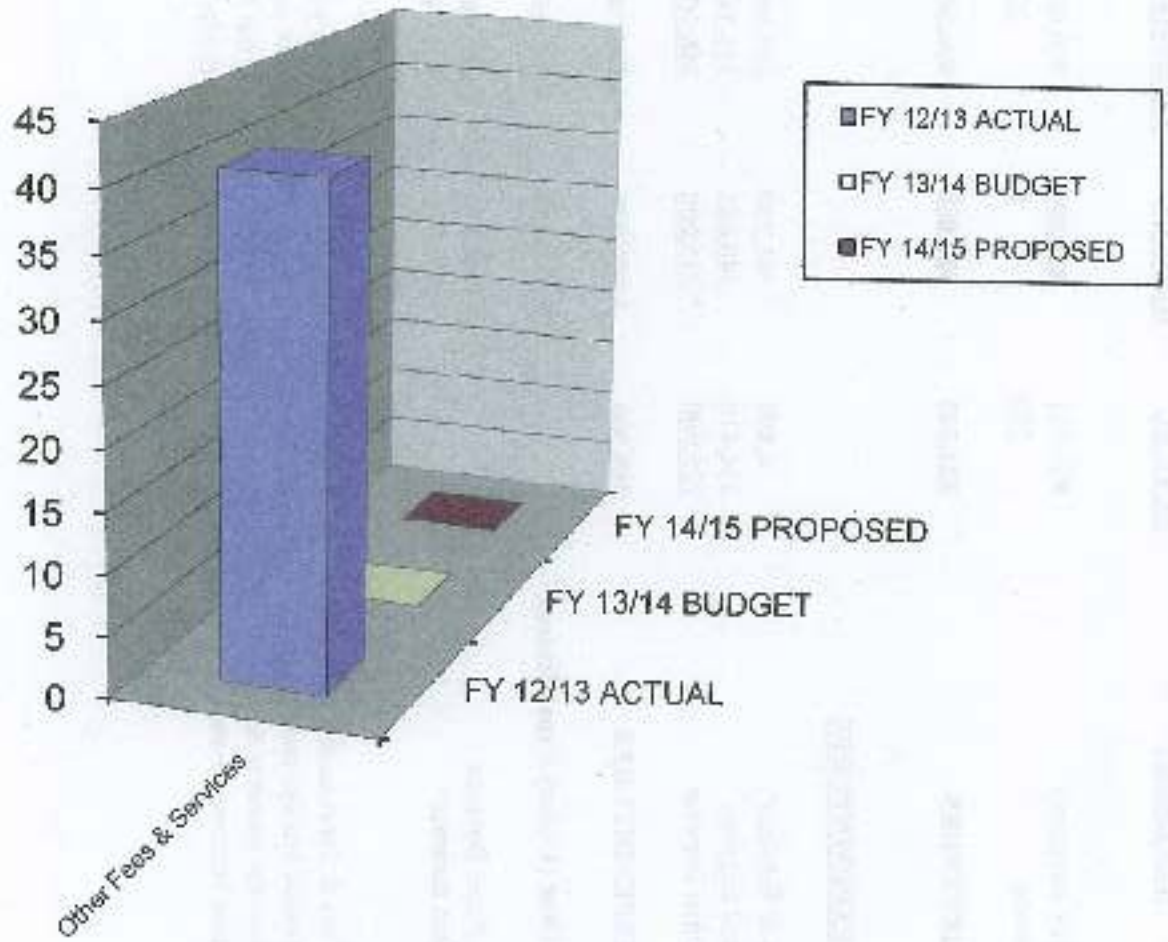


VILLAGE OF BRADLEY
Fiscal Year '14/'15 Budget

REVOLVING LOAN FUND SUMMARY

REVENUES	FY 12/13 ACTUAL	FY 13/14 BUDGET	FY 14/15 PROPOSED	PERCENT CHANGE
Interest Income	19,983	14,266	13,337	-6.51%
TOTAL REVENUES	**19,983**	**14,266**	**13,337**	**-6.51%**
EXPENDITURES				
Other Fees & Services	41	0	0	0.00%
TOTAL EXPENDITURES	**41**	**0**	**0**	**0.00%**
Revenues Over (Under) Expenditures		**14,266**	**13,337**	
Beginning Fund Balance		**1,807,808**	**1,822,074**	
Ending Fund Balance		**1,822,074**	**1,835,411**	

Village of Bradley
Revolving Loan Fund

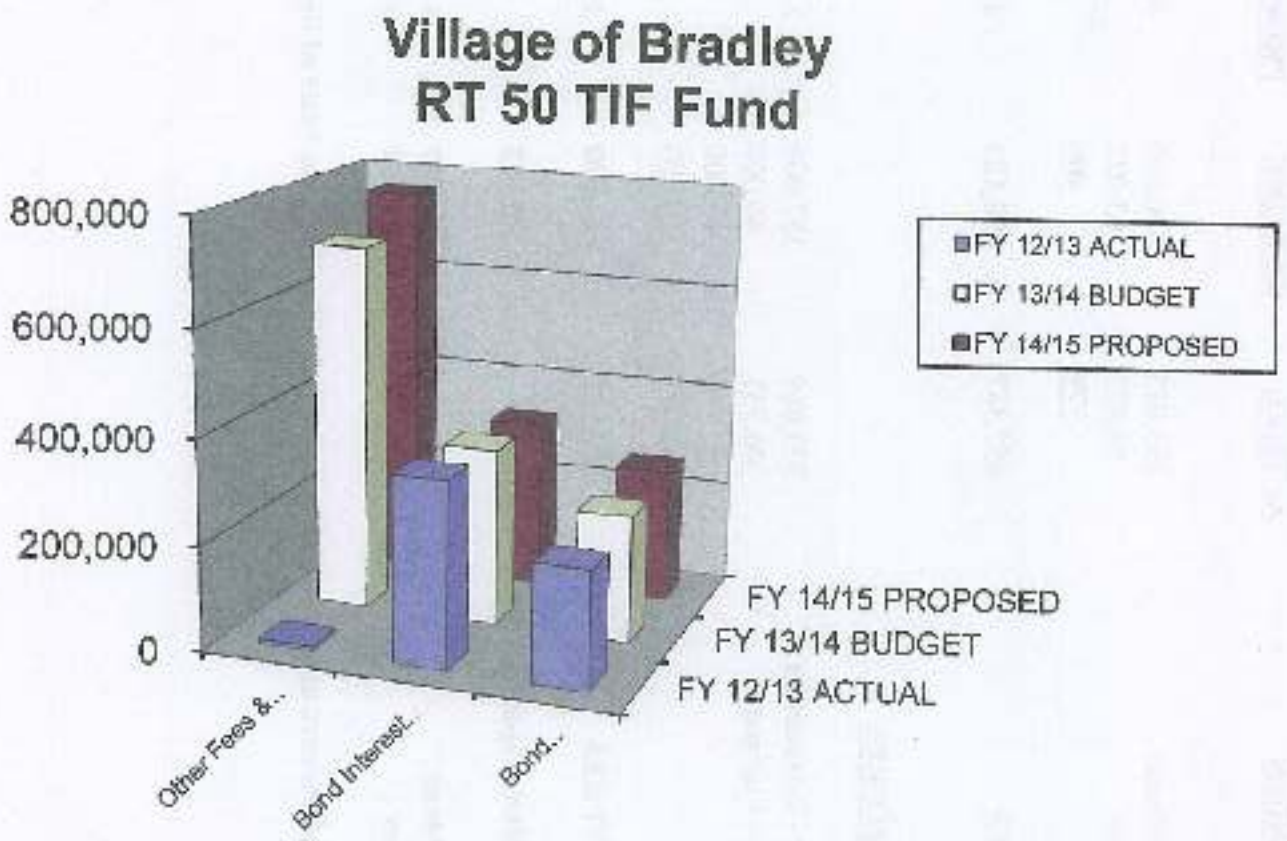


VILLAGE OF BRADLEY
Fiscal Year '14/'15 Budget

ROUTE 50 TIF FUND SUMMARY

REVENUES	FY 12/13 ACTUAL	FY 13/14 BUDGET	FY 14/15 PROPOSED	PERCENT CHANGE
Property Tax Increment	821,911	825,000	900,000	9.09%
Interest Income	392	0	300	100.00%
TOTAL REVENUES	**822,303**	**825,000**	**900,300**	**9.13%**
EXPENDITURES				
Other Fees & Services*	8,890	701,250	765,000	9.09%
Bond Interest Expense	354,410	340,685	325,740	-4.39%
Bond Principal Expense	225,000	245,000	260,000	6.12%
TOTAL EXPENDITURES	**588,300**	**1,286,935**	**1,350,740**	**4.96%**
Revenues Over (Under) Expenditures*		**(461,935)**	**(450,440)**	
Beginning Fund Balance		**1,345,766**	**1,585,081**	
Ending Fund Balance*		**1,585,081**	**1,899,641**	

* - Other Fees & Services is the 85% of the annual property tax increment received each year that is transferred to the TIF Trustee (Amalgamated Bank). These funds are then used to pay the annual debt service on the TIF bonds. Therefore, the amounts seen in FY 13/14 and 14/15 for Other Fees & Services are not included in the Fund Balance calculation because the transfer is a duplication of the annual bond interest and principal expenditures.

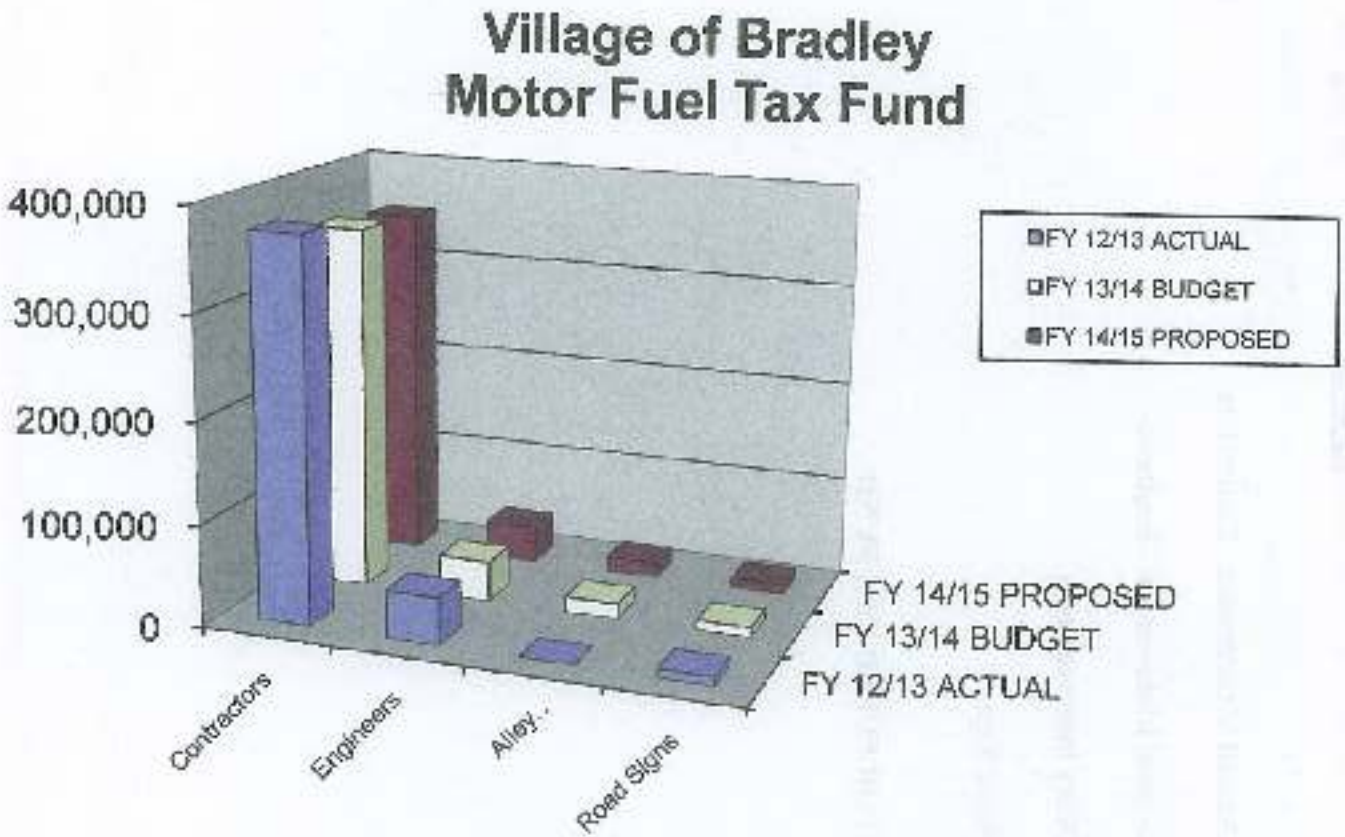

Village of Bradley
RT 50 TIF Fund
800,000
600,000
400,000
200,000
0
Other Fees &...
Bond Interest...
Bond...
FY 14/15 PROPOSED
FY 13/14 BUDGET
FY 12/13 ACTUAL
FY 12/13 ACTUAL
FY 13/14 BUDGET
FY 14/15 PROPOSED

VILLAGE OF BRADLEY
Fiscal Year '14/'15 Budget

MOTOR FUEL TAX FUND SUMMARY

REVENUES	FY 12/13 ACTUAL	FY 13/14 BUDGET	FY 14/15 PROPOSED	PERCENT CHANGE
Motor Fuel Tax Allotments	393,915	386,650	403,249	4.29%
Capital Bill Allotment	63,073	63,073	0	-100.00%
Interest Income	379	400	100	-75.00%
TOTAL REVENUES	**457,367**	**450,123**	**403,349**	**-10.39%**
EXPENDITURES				
Annual Maintenance - Contractors	373,869	357,000	350,000	-1.96%
Annual Maintenance - Engineers	46,351	40,000	36,500	-8.75%
Alley Improvements	0	15,000	15,000	0.00%
Road Signs	8,767	10,000	10,000	0.00%
TOTAL EXPENDITURES	**428,987**	**422,000**	**411,500**	**-2.49%**
Revenues Over (Under) Expenditures		**28,123**	**(8,151)**	
Beginning Fund Balance		**401,509 ***	**429,632**	
Ending Fund Balance		**429,632**	**421,481**	

*-Of this 4/30/13 Fund Balance amount of $401,509, $237,292 is from the State of Illinois Capital Bill.


Village of Bradley
Motor Fuel Tax Fund
400,000
300,000
200,000
100,000
0
Contractors
Engineers
Alley...
Road Signs
FY 12/13 ACTUAL
FY 13/14 BUDGET
FY 14/15 PROPOSED
FY 14/15 PROPOSED
FY 13/14 BUDGET
FY 12/13 ACTUAL

Village of Bradley
Fiscal Year '14/'15 Budget

Motor Fuel Tax Fund

65-00-00

5320	Annual Maintenance - Contractors	350,000
5321	Annual Maintenance - Engineers	36,500
5323	Alley Improvements	15,000
5327	Road Signs	10,000
TOTAL MOTOR FUELD TAX FUND		**411,500**

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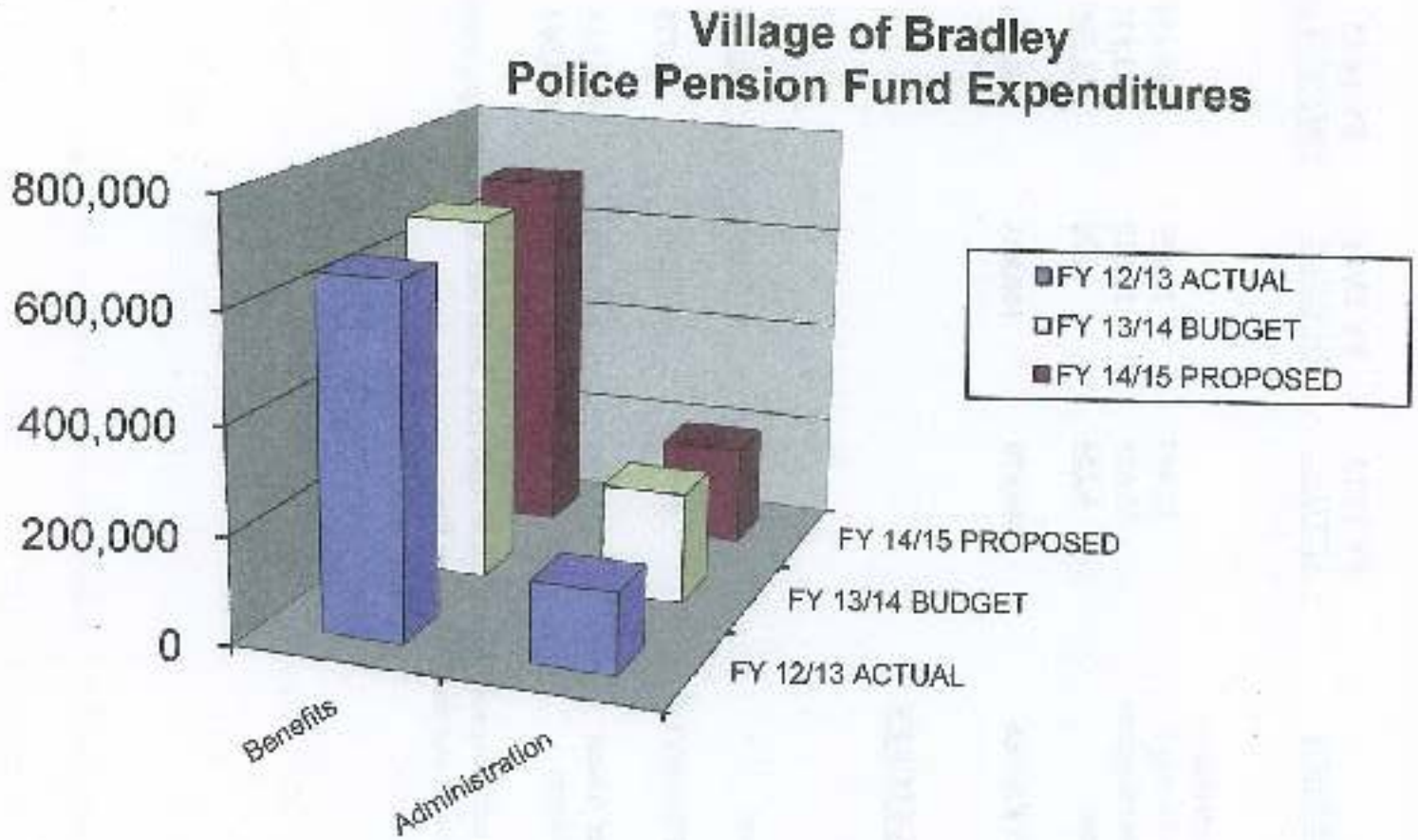
VILLAGE OF BRADLEY
Fiscal Year '14/'15 Budget

POLICE PENSION FUND SUMMARY

REVENUES	FY 12/13 ACTUAL	FY 13/14 BUDGET	FY 14/15 PROPOSED	PERCENT CHANGE
Employer Contribution				
Property Taxes	673,583	809,623	835,134	3.15%
Employee Contributions	207,273	215,146	226,489	5.27%
Realized Gain/Loss	749,846	175,000	100,000	-42.86%
Interest Income	296,955	247,500	262,500	6.06%
TOTAL REVENUES	**1,927,657**	**1,447,269**	**1,424,123**	**-1.60%**
EXPENDITURES				
Benefits	655,126	685,183	696,294	1.62%
Administration*	150,866	210,869	191,275	-9.29%
TOTAL EXPENDITURES	**805,992**	**896,052**	**887,569**	**-0.95%**
Beginning Net Assets		**11,961,329**	**12,512,546**	
Ending Net Assets		**12,512,546**	**13,049,100**	

* - Administration expenditures include legal fees, audit fees, memberships, training, fees & services, investment advisor fees and the DOI filing fee.

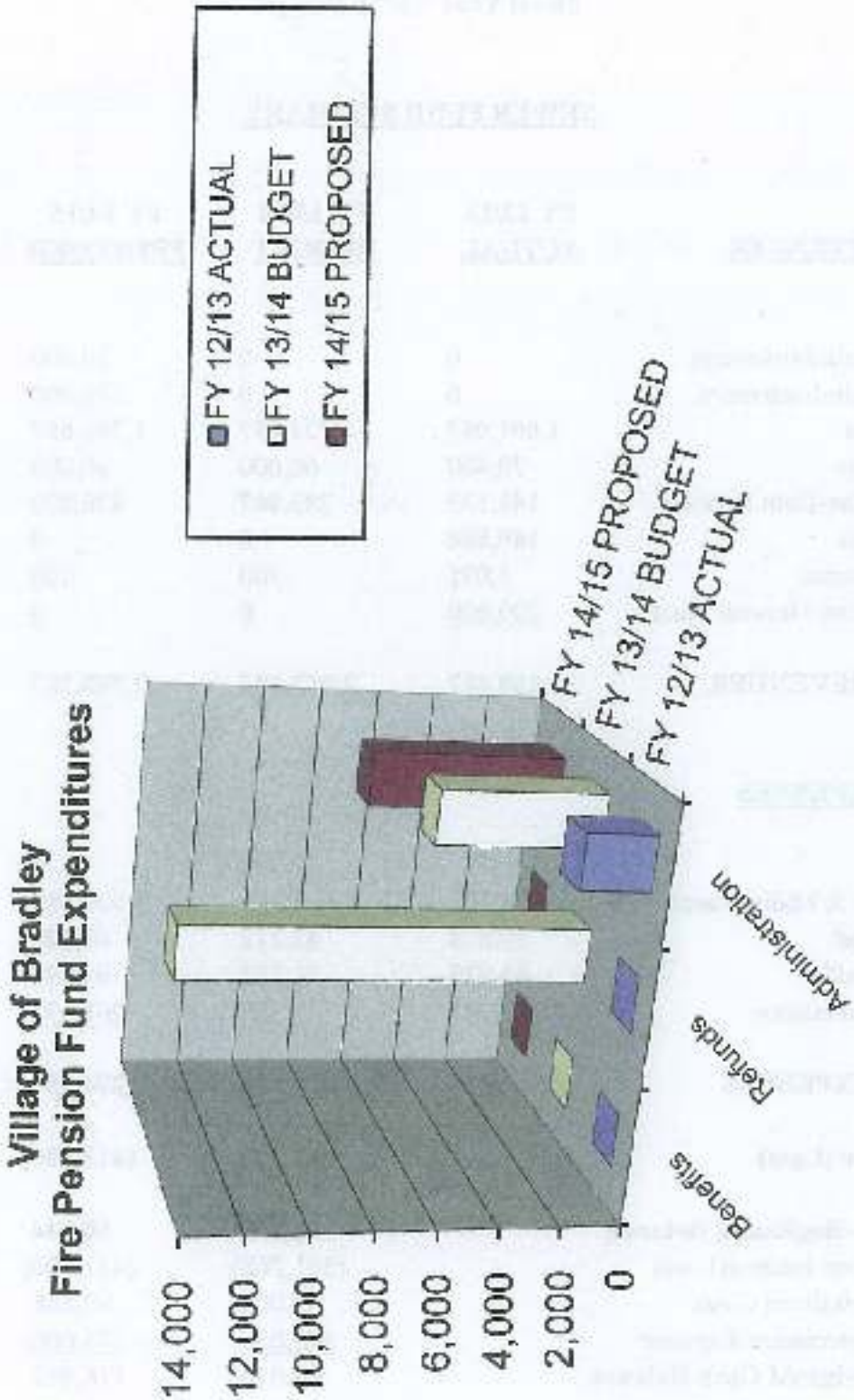

Village of Bradley
Police Pension Fund Expenditures
800,000
600,000
400,000
200,000
0
Benefits
Administration
FY 14/15 PROPOSED
FY 13/14 BUDGET
FY 12/13 ACTUAL
FY 12/13 ACTUAL
FY 13/14 BUDGET
FY 14/15 PROPOSED

VILLAGE OF BRADLEY
Fiscal Year '14/'15 Budget

FIRE PENSION FUND SUMMARY

REVENUES	FY 12/13 ACTUAL	FY 13/14 BUDGET	FY 14/15 PROPOSED	PERCENT CHANGE
Employer Contribution				
Property Taxes	72,967	73,155	85,451	16.81%
Employee Contributions	26,658	27,238	33,813	24.14%
Interest Income	6,254	500	11,300	2160.00%
TOTAL REVENUES	**105,879**	**100,893**	**130,564**	29.41%
EXPENDITURES				
Benefits	0	0	0	0.00%
Refunds	0	13,703	0	-100.00%
Administration*	2,319	5,650	6,775	19.91%
TOTAL EXPENDITURES	**2,319**	**19,353**	**6,775**	-64.99%
Beginning Net Assets		**444,175**	**525,715**	
Ending Net Assets		**525,715**	**649,504**	

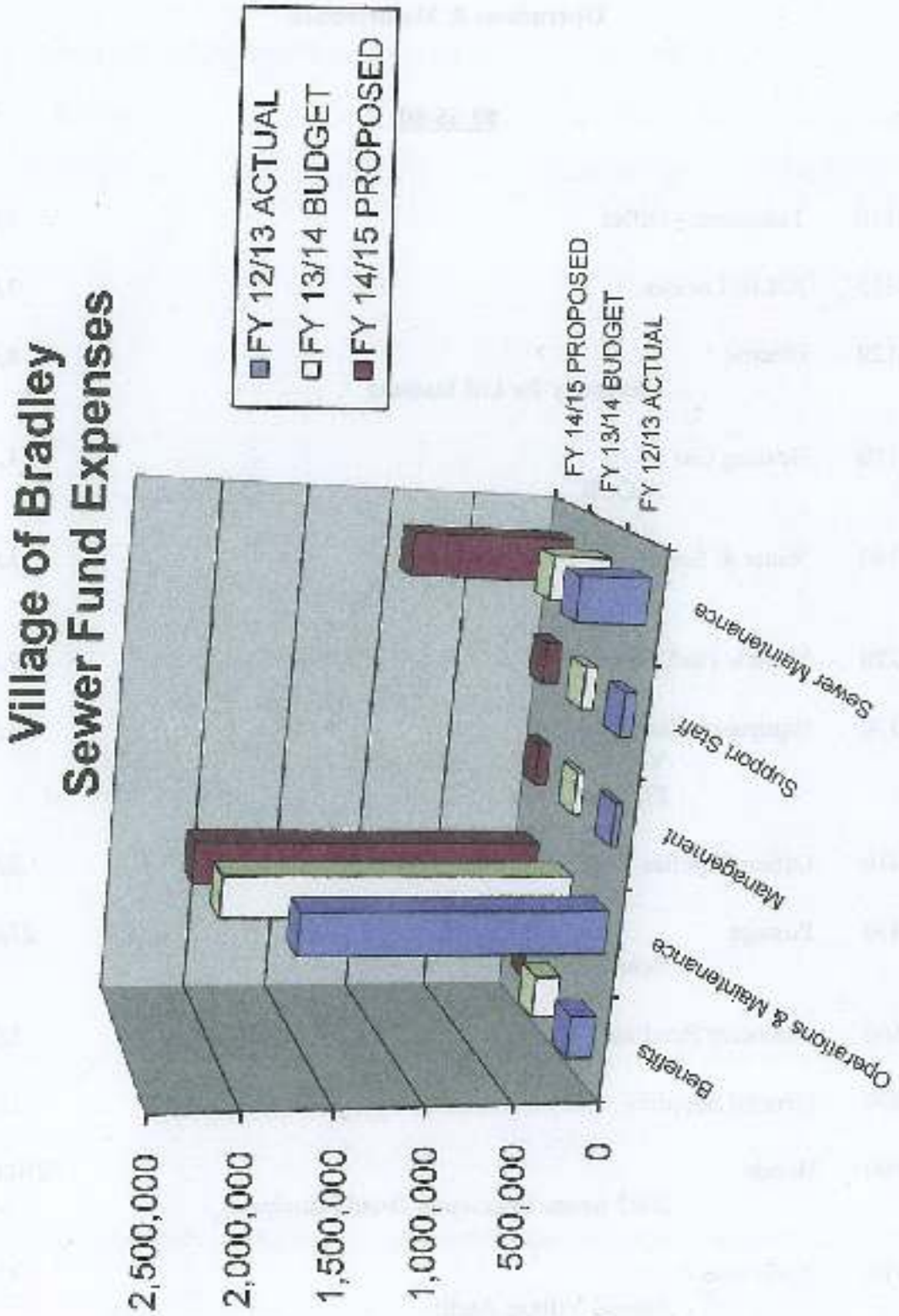
* - Administration expenditures include legal fees, audit fees, memberships, training, fees & services and the DOI filing fee.


Village of Bradley
Fire Pension Fund Expenditures
14,000
12,000
10,000
8,000
6,000
4,000
2,000
0
Benefits
Refunds
Administration
FY 14/15 PROPOSED
FY 13/14 BUDGET
FY 12/13 ACTUAL
FY 12/13 ACTUAL
FY 13/14 BUDGET
FY 14/15 PROPOSED

VILLAGE OF BRADLEY
Fiscal Year '14/'15 Budget

SEWER FUND SUMMARY

REVENUES	FY 12/13 ACTUAL	FY 13/14 BUDGET	FY 14/15 PROPOSED	PERCENT CHANGE
GIS Fee Reimbursement	0	0	20,000	100.00%
KRMA Reimbursement	0	0	540,000	100.00%
Sewer Fees	1,691,987	1,723,487	1,746,667	1.34%
Tap on Fees	70,400	60,000	60,000	0.00%
Property Tax-Debt Service	143,135	283,867	426,800	50.35%
State Grants	149,804	0	0	0.00%
Interest Income	3,091	300	300	0.00%
Transfer from General Fund	200,000	0	0	0.00%
TOTAL REVENUES	**2,258,417**	**2,067,654**	**2,793,767**	**35.12%**
EXPENSES				
Benefits	148,214	152,294	0	-100.00%
Operations & Maintenance	1,724,163	2,029,391	2,079,088	2.45%
Management	39,878	42,212	69,298	64.17%
Support Staff	65,929	71,373	95,394	33.66%
Sewer Maintenance	389,703	333,592	961,177	188.13%
TOTAL EXPENSES	**2,367,887**	**2,628,862**	**3,204,957**	**21.91%**
Net Income (Loss)		**(561,208)**	**(411,190)**	
Cash Flow-Beginning Balance		**161,252**	**60,044**	
Starting Net Income(Loss)		(561,208)	(411,190)	
Add: Capitalized Costs		95,000	92,588	
Add: Depreciation Expense		365,000	375,000	
Ending Budgeted Cash Balance		**60,044**	**116,442**	


Village of Bradley
Sewer Fund Expenses
FY 12/13 ACTUAL
FY 13/14 BUDGET
FY 14/15 PROPOSED
2,500,000
2,000,000
1,500,000
1,000,000
500,000
0
Benefits
Operations & Maintenance
Management
Support Staff
Sewer Maintenance
FY 14/15 PROPOSED
FY 13/14 BUDGET
FY 12/13 ACTUAL

Village of Bradley
Fiscal Year '14/'15 Budget

Sewer Fund

Operations & Maintenance

80-65-00

5110	Telephone - Office		1,000
5115	JULIE Locates		3,000
5120	Electric		8,000
	Electricity for Lift Stations		
5130	Heating Gas		1,500
	NICOR		
5140	Water & Sewer		1,000
	AQUA		
5220	Vehicle Fuel, Gas, Oil		7,500
5330	Equipment Purchase		92,588
	Vactor Truck Lease Payment	57,588	
	Pick-Up Truck	35,000	
5410	Office Supplies		2,000
5430	Postage		22,000
	Sewer Bill Postage		
5460	Hardware Purchase		1,000
5890	General Supplies		1,000
6060	Bonds		210,000
	2007 Sewer Interceptor Bond Principal		
6210	Audit Fees		4,500
	Annual Village Audit		
7020	Exterminating		1,000

7310	Engineering Service		70,500
	Flood Plain Mapping	1,000	
	Annual Bridge Inspection Report	1,000	
	NPDES Phase 2	5,000	
	Ordinance Updates	5,000	
	KRMA Business	1,000	
	GIS-Utility Mapping	20,000	
	Sewer System Maintenance	5,000	
	As Requested Sewer & Drainage	7,500	
	KRMA Construction Project	25,000	
7340	Other Fees & Services		49,500
	Credit Card Fees	20,000	
	Sewer Rate Study	17,500	
	Sewer Bill Printing	12,000	
7343	Lien Filing Fee		4,000
7346	Direct Debit Service		4,000
	Bank Services for Direct Debit of Customer Accounts		
7550	Metro Sewer Service		1,003,200
	KRMA		
8150	Interest Expense - Bonds		216,800
	2007 Sewer Interceptor Bond Interest		
8900	Depreciation Expense		375,000
	Depreciation on Fixed Assets		
Total Operations & Maintenance			**2,079,088**

Management

80-65-01

5010	Salary - Management	52,613
	PW Director - 50%	
5023	Stipends	1,800
	Clothing Allowance; CDL	
5109	Telephone - Mobile	1,000

5210	Vehicle Repair & Maintenance	1,000
6046	Dental Insurance Village portion for dental insurance cost	406
6047	Life & Disability Insurance Village cost for employee life and disability insurance	152
6052	Village Share - IMRF Village portion for IMRF pension cost	6,549
6053	Village Share - FICA Village portion of FICA cost	3,467
6054	Village Share - Medicare Village portion of Medicare cost	811
6610	Conventions & Meetings	750
7210	Training & Schooling	750
Total Management		**69,298**

Support Staff

80-65-10

5011	Wages - Support Staff Administrative Assistants - 1 F.T.; 1 50/50 split with Fire	61,644
5023	Stipends Clothing Allowance	1,800
6046	Dental Insurance Village portion for dental insurance cost	1,218
6047	Life & Disability Insurance Village cost for employee life and disability insurance	456
6050	Medical Insurance Village cost for 80% of employee medical insurance	17,736

6052	Village Share - IMRF Village portion for IMRF pension cost		7,324
6053	Village Share - FICA Village portion of FICA cost		3,822
6054	Village Share - Medicare Village portion of Medicare cost		894
7210	Training & Schooling		500
Total Support Staff			**95,394**

Sewer Maintenance

80-65-81

5011	Wages - Sewer Maintenance PW/Utility Workers - 4		219,189
5013	Overtime		7,500
5016	Premium Overtime		4,000
5023	Stipends		6,400
	Clothing Allowance	4,800	
	CDL	1,600	
5210	Vehicle Repair & Maintenance		7,500
5310	Equipment Repair		15,000
5330	Equipment Purchase		5,000
5340	Equipment Rental		1,000
5420	Department Projects		515,000
	KRMA Construction	500,000	
	KRMA Architecture	15,000	
5815	Sewer Main Maintenance		65,000
5830	Gravel & Sand		750

5890	General Supplies	8,000
6046	Dental Insurance Village portion for dental insurance cost	2,670
6047	Life & Disability Insurance Village cost for employee life and disability insurance	1,215
6050	Medical Insurance Village cost for 80% of employee medical insurance	55,064
6052	Village Share - IMRF Village portion for IMRF pension cost	26,040
6053	Village Share - FICA Village portion of FICA cost	14,303
6054	Village Share - Medicare Village portion of Medicare cost	3,346
7210	Training & Schooling	600
7213	Meals & Per Diem	100
7555	Chemicals	3,500
Total Sewer Maintenance		**961,177**
TOTAL SEWER		**3,204,957**

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Village of Bradley, Illinois
Five Year Capital Plan
One Year Staffing Plan
Fiscal Years 2015 to 2019

Overview

An important responsibility for any local government is to maintain and develop the public infrastructure on which the residents and local business rely. Without accomplishing these responsibilities, the community will not flourish or become what was the original vision for the Village. Planning is a vital step in succeeding with the goals established for any community.

Goals can run a wide range of ideas brought forth by Village leaders. However, in the planning stage, objectives must be brought to their most basic services. The basic services for any municipality are public safety, economic development and public services and benefits. Some of these services are very visible and easily defined, some are not. It is easy to see the benefit of a squad car or snow plow on the street but not so for a computer, printer or network server. However, these items provide benefits to the community by different means and all are important.

This Capital Plan is a tool used to aid in the preparation of the coming fiscal years' budgets. It presents the major requested capital purchases over a five year period that departments have determined are necessary to operate in the most efficient and productive manner. Naturally, the key factors to regulating the spending for these items are the availability of the funding and a demonstrated need for the item. Therefore, the plan is more so a needs analysis than an actual list of intended expenditures. The budget process will determine the extent to which these items can be afforded. **It is important to note that most capital costs are presented in today's dollars: it is difficult to measure inflation.**

The following sections contain brief descriptions only for the capital requests listed for Fiscal Year 2014/2015. The remaining four years do not have descriptions. Each department's plan contains the item, cost estimate and the importance that each department has assigned to it. A (1) means that item is the highest importance for that year; the lower the priority, the higher the number next to it. Those items that appear in red were included in the original request made by each department but have been cut during the balancing process of the budget. Note - all items in the Plan high-lighted in yellow are facility upgrades and would be funded by a transfer from the General Fund.

Obviously, as the fiscal years proceed into the future, the certainty of these expenditures becomes less and less. In fact, by Fiscal Year 2018/2019, the actual proposed capital expenditures may look very different than what is presented here.

The one-year staffing plan that follows the capital plan is similar to the capital plan in that it presents departmental needs to either maintain or increase service levels for the taxpayers of Bradley. The costs presented include salary, all insurance and pension costs.

VILLAGE OF BRADLEY
Five Year Capital Plan
for Fiscal Years 2015 to 2019

General Fund Summary	Fiscal Year 2014/2015	Fiscal Year 2015/2016	Fiscal Year 2016/2017	Fiscal Year 2017/2018	Fiscal Year 2018/2019
Administration	634,500	415,000	65,000	30,000	40,000
Police	511,541	324,000	167,000	126,000	172,000
Fire	112,500	186,000	35,000	35,000	175,000
Public Works	351,000	278,000	234,000	240,000	255,000
Building Standards	60,000	60,000	0	0	0
Total General Fund:	**$1,669,541**	**$1,263,000**	**$501,000**	**$431,000**	**$642,000**
Motor Fuel Tax Fund	375,000	375,000	400,000	385,000	385,000
Capital Improvement Fund	3,632,713	55,000	55,000	55,000	55,000
Sewer Fund	35,000	15,000	20,000	0	120,000
Total All Funds:	**$5,712,254**	**$1,708,000**	**$976,000**	**$871,000**	**$1,202,000**

VILLAGE OF BRADLEY
Capital Plan
By Department
FY 14/15 Recommended Items

General Fund Summary	Fiscal Year 2014/2015
Administration	
Rt 50- Crosswalk at KCC	16,000
Village Facility Surveillance Camera-Phase II	18,000
Controllers for Gate to Secure Parking Lot	17,000
Alarm Lock Upgrade	13,500
Resurface VH and Bldg Std Pkg Lots	15,000
Replace Village Hall Windows	30,000
New HVAC for Entire Village Hall	475,000
Village Gateway Signage - Phase I	50,000
Police	
Replacement Police Vehicles (2)	75,741
LIVESCAN Fingerprint System (CJ & Applicant)	23,000
(4) Replacement In-Car Video Cameras & Access.	27,800
Replacement Tasers & Accessories (All Sworn)	29,000
Crime Scene Processing Equipment	9,000
Firearms Range Ventilation System Replacement- (outside HEPA housing equipment)	30,000
Dispatch Center Equipment	70,000
Facility Replacement Generator	250,000
Fire	
Resurface Apparatus Floor	36,000
Replace Electric Heaters in Garage	31,000
Public Works	
Mower	13,000
Skid Steer	58,000
Skid Steer Trailer	6,000
Brush Chipper	40,000
Sub-Total General Fund:	**$1,333,041**
Less: General Fund Reserves for Facilities	**($1,000,000)**
Total General Fund (from current revenues):	**$333,041**
Motor Fuel Tax Fund	**375,000**
Capital Improvement Fund	**1,432,713**
Sewer Fund	**35,000**
Total All Funds:	**$2,175,754**

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CAPITAL PLAN

Administration

1. Village Facility Surveillance Camera – Phase II – This is the second phase of replacing and/or newly installing surveillance cameras around Village Hall. This project began in FY 11/12 and any uncovered areas will be brought into the overall system.

2. Controllers for Gate to Secure Parking Lot - This would replace the existing controllers for the gate to the Village Hall parking lot that are no longer functional.

3. Alarm Lock Upgrade – This would be the first phase of improving/changing all exterior door locks in the Village Hall. The purpose of this upgrade is to allow our current keypad lock system to be controlled using the wireless network. By upgrading our current lock system it negates the need for a complete new install of door locks and the possibility of new hardware not fitting our current physical door configuration.

4. Resurface VH and Bldg Std Pkg Lots – The parking lots at both facilities need to be resurfaced. The lots have deteriorated considerably over the winter and parching is no longer a solution.

5. Replace Village Hall Windows - This would replace all windows in the administration area. All windows are very drafty and provide no insulation in warm and cold weather.

6. New HVAC for Entire Village Hall - The current HVAC system in the Village Hall is extremely inefficient and, at times, does not provide adequate cooling or heating. At other times, it will operate to such an extreme that the shifts in temperature will range from 10 to 20 degrees. Also, the Village Hall is a designated warming and cooling center and the extreme temperatures seen this past winter and the consistently hot summers makes this upgrade a necessity.

7. Rt. 50 - Crosswalk at KCC - The Village is contractually obligated to install and mark a new crosswalk at the newly completed Kankakee Community College (KCC) campus extension on Route 50.

8. Village Gateway Signage - Phase I - This is the start of updating or installing Village signs at all major thoroughfares coming into the Village. This will also update signage at the Village Hall.

VILLAGE OF BRADLEY
Five Year Capital Plan
for Fiscal Years 2015 to 2019

Administration	**Fiscal Year 2014/2015**		**Fiscal Year 2015/2016**		**Fiscal Year 2016/2017**		**Fiscal Year 2017/2018**		**Fiscal Year 2018/2019**	
Replace Financial Software			400,000	(1)						
Computer System Upgrades			15,000	(2)	65,000	(1)	15,000	(1)	40,000	(1)
Copier							15,000	(2)		
Rt 50 - Crosswalk at KCC	16,000	(7)								
Village Gateway Signage - Phase I	50,000	(8)								
Village Facility Surveillance Camera-Phase II	18,000	(1)								
Controllers for Gate to Secure Parking Lot	17,000	(2)								
Alarm Lock Upgrade	13,500	(3)								
Resurface VH and Bldg Std Pkg Lots	15,000	(4)								
Replace Village Hall Windows	30,000	(5)								
New HVAC for Entire Village Hall	475,000	(6)								
Totals:	**$634,500**		**$415,000**		**$65,000**		**$30,000**		**$40,000**	

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Police

1. Squad Car Purchase – Two (2) police squad units - one Explorer and one AWD Charger - are proposed to be replaced in order to rotate out larger engine, high maintenance and high fuel consuming vehicles. The department is proposing the Village maintain a routine replacement program for police squads in order to keep an ongoing charge for squads and avoid the "sticker shock" of requesting a large number of vehicles once every 3 to 5 years. Costs are approximately $40,134 for the Explorer and $35,607 for the Charger. Total cost of $75,741.

2. Replace In-Car Camera Systems – (4) in-car camera units are requested to be replaced in FY 14/15 at a cost of $8,629.00 each. The past two budget years, in-car camera's were replaced which leaves five for replacement. The current Panasonic model used has changed to HD and the price per unit has increased. Also included is the three year warranty and software upgrades with the current system. Total costs is $27,800.00.

3. Replacement Tasers – In June, 2009 all sworn officers were trained and issued the X26 Taser as an additional non-lethal use of force option. All tasers have the audio/video options and since 2009, there have been deployments, all investigated and determined to be justified within the department use of force policies. The current model used by the department has been discontinued by Taser, is out of warranty and will no longer be supported. The replacement model is the X26P, and we recently awarded a grant to purchase nine units, minus the camera and holster. I am requesting in the budget to purchase (5) additional units, including the cameras, holster's, extended warranty and software for a total cost of approx. $29,000.00. Taser International has indicated that they would consider credit for the old units on trade, which is usually $100.00 per unit. This budget year, the department received approx. $16,000.00 from IPRF "Helping Hands" to purchase the X26P Tasers and start the transition, although the grant does not allow for any cameras, cartridges, holsters or any accessories required to operate the unit.

4. LIVESCAN Fingerprint System – Bradley PD is the only department that still utilizes ink for Fingerprinting. While the majority of the prisoners are booked at the County Detention Center, all juvenile arrests are booked in-house and occasionally adult arrests. Additionally, we received requests for applicant fingerprinting (liquor licenses, new employee's, special licensing) and prints are returned unreadable. With LIVESCAN, all prints are taken electronically and sent directing to the Illinois Bureau of Identification. It is also proposed that with LIVESCAN, the department can become a vendor for concealed carry printing and charge fees for special fingerprinting requests that are not criminal justice related.
Total cost for the equipment, software and licensing is $23,000.00.

5. Firearms Range Equipment/Ventilation Upgrade Phase II - In order to operate an indoor firearms range, there are NIOSH, UFC, OSHA and EPA standards that must be complied with, mainly the control of airborne lead exposure. Upgrades to the range bullet trap were completed in October. The only remaining upgrade was the replacement of the roof mounted ventilation unit, with a 2 stage 99.97% HEPA housing compatible with the existing exhaust fan. Total cost of the unit is $30,000.00.

6. Crime Scene Processing Equipment - This is to purchase the necessary equipment to process and safeguard any evidence gathered at a crime scene. The current equipment is either outdated or does not provide adequate protection to ensure the safety of the evidence.

7. Communications Center Equipment – The communications center is in need of console and equipment improvements. The equipment in question has been in place since 2001, and is not meet ADA specifications and is not compatible with some of the current equipment used. The equipment replaced includes complete console furniture with ergonomic ADA compliant system, floor repair, lighting, surveillance monitors, replacement CAD computers at 4 workstations, (16) 23 inch computer monitors (4 at each position) and misc. hardware, cables and accessories. Total cost is $70,000.00.

   Note: This would be Phase I of the dispatch upgrade. Phase II will involve replacement of the current radio system, as Motorola has informed me that they will no longer support the current Gold Elite radio system. This replacement cost is could be in the area of $200,000.00, although there are options available. Both KanComm and Bourbonnais will face the same situation, which are currently being discussed by the ESTB 911 Board.

8. Generator - This is the replacement of the generator for the Village Hall. This would provide power to the entire facility in the event of a loss of electricity.

VILLAGE OF BRADLEY
Five Year Capital Plan
for Fiscal Years 2015 to 2019

Police	Fiscal Year 2014/2015		Fiscal Year 2015/2016		Fiscal Year 2016/2017		Fiscal Year 2017/2018		Fiscal Year 2018/2019	
Replacement Police Vehicles (2,2,3,2,3)*	75,741	(1)	82,000	(1)	125,000	(1)	84,000	(1)	130,000	(1)
LIVESCAN Fingerprint System (CJ & Applicant)	23,000	(4)								
(4) Replacement In-Car Video Cameras & Access.	27,800	(2)								
Replacement Tasers & Accessories (All Sworn)**	29,000	(3)								
Firearms Range Ventilation System Replacement-(outside HEPA housing equipment)**	30,000	(5)								
Crime Scene Processing Equipment	9,000	(6)								
Replace Portable P25 Radios (35)-Financed			42,000	(2)	42,000	(2)	42,000	(2)	42,000	(2)
Dispatch Radio System P25 Radio Infrastructure			200,000	(3)						
Dispatch Center Equipment**	70,000	(7)								
Facility Replacement Generator***	250,000	(8)								
Totals:	**$514,541**		**$324,000**		**$167,000**		**$126,000**		**$172,000**	

*Includes all equipment and installation costs.
**Estimated cost.
***Entire facility coverage-based on 2013 quote.

Fire

1. Command Vehicle – To replace a 1997 Chevy Suburban with 74,000 miles. Paint is starting to fade, clear coat finish is peeling and rust is showing around the rear fender wells and panels. Staff is proposing this vehicle be replaced every 10 years. (Vehicle plan is attached)

2. FIT Test Machine – Any firefighter, police officer, public works or utilities employee who may have to enter a confined or toxic atmosphere as part of their duties is required to wear a protective mask, self contained breathing apparatus or other respiratory protective device. The employee is required by state and federal safety standards to be "fit tested" when they first begin to work for the village and annually thereafter. This is to guarantee that the user will be properly protected when working in any form of toxic atmosphere.

3. Resurface Apparatus Floor - The floor in the apparatus bay needs resurfacing. Currently, the floor is a danger to staff and traps water in rainy and snowy weather.

4. Replace Electric Heaters in Garage – This would replace the current units, some of which no longer function, with more efficient and safer units. Ensuring the garage bay is adequately heated means the diesel engines do need to be warmed up in cold weather.

VILLAGE OF BRADLEY
Five Year Capital Plan
for Fiscal Years 2015 to 2019

Fire	Fiscal Year 2014/2015	Fiscal Year 2015/2016	Fiscal Year 2016/2017	Fiscal Year 2017/2018	Fiscal Year 2018/2019
Replacement Command Vehicle	35,000 (1)		35,000 (1)		
Resurface Apparatus Floor	36,000 (3)				
Replace Electric Heaters in Garage	31,000 (4)				
FIT Test Machine	10,500 (2)				
Ambulance		175,000 (1)			175,000 (1)
Hurst Battery Pack Spreader		11,000 (2)			
Pick-Up Truck				35,000 (1)	
Totals:	**$112,500**	**$186,000**	**$35,000**	**$35,000**	**$175,000**

Public Works

1. Tandem Dump Truck - $150,000 will replace single axel dump truck #1. A vehicle & equipment replacement plan is desirable in Public Works to maintain the streets, alleys, and other responsibilities of the department. This tandem truck would replace a smaller 1990 dump truck with 110,000 miles and establish the beginning of a replacement plan.

2. Pickup Truck - $35,000 will replace pickup truck #22. A replacement pickup truck is being proposed as part of the vehicle & equipment replacement plan. This truck would replace a 1997 pickup truck with 156,000 miles that has body and interior damage, and mechanical issues.

3. SUV - $29,000 will be an addition to the fleet, Public Works Director vehicle. A vehicle for the daily use of the Director of Public Works is being sought with this request. The pickup truck currently used by the director would become part of the fleet.

4. Skid Steer - $58,000 addition to the fleet, primarily used for sidewalk replacement work and rebuilding catch basins. This piece of equipment will have multiple uses. It will be used for sidewalk replacement construction, rebuilding storm sewer structures, and snow removal. Future uses can include patching of village streets, tree stump grinding, and post hole drilling, if additional attachments are purchased.

5. Skid Steer Trailer - $6,000 for transporting the skid steer. Needed to transport the skid steer.

6. Brush Chipper - $40,000 for chipping brush and tree branches. The brush chipper will allow crews to chip the branches brought to the curb by our residents and part of our brush disposal program. More importantly it will allow crews to trim various terrace trees that are hazardous to residents.

7. Zero Turn Mower – Replacement for unit #59 - $13,000 this keeps us in line with a mower replacement plan. The new mower will replace a 2004 unit with 850 hours.

8. Christmas Decorations - $20,000 for 60 banners and 25 decorations for Broadway. These would replace one third of the existing light pole decorations hung on Broadway each holiday season.

VILLAGE OF BRADLEY
Five Year Capital Plan
for Fiscal Years 2015 to 2019

Public Works	Fiscal Year 2014/2015	Fiscal Year 2015/2016	Fiscal Year 2016/2017	Fiscal Year 2017/2018	Fiscal Year 2018/2019
Dump Truck	150,000 (1)	145,000 (1)		135,000 (1)	137,000 (1)
Bucket Truck			80,000 (1)		
Pick-Up Truck	35,000 (2)	36,000 (2)			38,000 (2)
SUV	29,000 (3)				
Endloader			110,000 (2)		
Trackless Machine				75,000 (2)	
Mower	13,000 (7)	27,000 (3)			
Mower			14,000 (3)		
Mowing Tractor		25,000 (4)	30,000 (4)		
Mowing Decks (2)				30,000 (3)	
Christmas Decorations	20,000 (8)				
Leaf-Vac's (2)					80,000 (3)
Skid Steer	58,000 (4)				
Skid Steer Trailer	6,000 (5)				
Brush Chipper	40,000 (6)				
Salt Storage Shed		45,000 (5)			
Totals:	**$351,000**	**$278,000**	**$234,000**	**$240,000**	**$255,000**

Building Standards

1. Inspector Vehicles – This would be a purchase of two additional Ford Explorers for the department that will replace the remaining old vehicles in the fleet. This would maintain the consistency in the fleet as well as provide a much better tool for staff to perform inspections.

VILLAGE OF BRADLEY
Five Year Capital Plan
for Fiscal Years 2015 to 2019

Building Standards	**Fiscal Year 2014/2015**	**Fiscal Year 2015/2016**	**Fiscal Year 2016/2017**	**Fiscal Year 2017/2018**	**Fiscal Year 2018/2019**
Inspector Vehicles	60,000 (1)	60,000 (1)			
Totals:	**$60,000**	**$60,000**	**$0**	**$0**	**$0**

Motor Fuel Tax

1. Roadway Program – This is the annual maintenance program on Village roads. Staff and the Village Engineer determine the roads that are in most need of repair. The annual program is then adjusted to fit what can be afforded. This will be an ongoing program for the Village as long as funds are available to cover it.

2. Road Signs – Replacement of old signs as well as the transition to the new, federally government mandated road sign specifications. This is an ongoing project.

3. Alley Improvements – There are several alleys in the Village that need improving. The Village has received over $252,000 from the State's Capital Bill that must be used according to MFT guidelines. This alley improvement program conforms to MFT guidelines and will last 2 to 3 years and use the money received from the Capital Bill.

VILLAGE OF BRADLEY
Five Year Capital Plan
for Fiscal Years 2015 to 2019

Motor Fuel Tax	**Fiscal Year 2014/2015**		**Fiscal Year 2015/2016**		**Fiscal Year 2016/2017**		**Fiscal Year 2017/2018**		**Fiscal Year 2018/2019**	
Roadway Program	350,000	(1)	350,000	(1)	375,000	(1)	375,000	(1)	375,000	(1)
Road Signs	10,000	(2)	10,000	(2)	10,000	(2)	10,000	(2)	10,000	(2)
Improve Alleys*	15,000	(3)	15,000	(3)	15,000	(3)				
Totals:	**$375,000**		**$375,000**		**$400,000**		**$385,000**		**$385,000**	

* - Capital Bill funds will be used to fund alley improvements. $252,292 has been received through FY 13/14 and these funds must be spent according to MFT guidelines. Approximately $30,000 has been spent on alleys in FY's 12/13 and 13/14 leaving a balance of roughly $222,292 in the Village's MFT account.

Capital Improvement Fund

1. Kennedy Point Improvements - This continues the project started in FY 13/14.

2. Rt 50 Multi-Use Shared Path - This continues the project started in FY 13/14.

3. Curb and Sidewalk Program (Gaming Tax Funded) – The Village started receiving video gaming tax revenue from the State in 2013. The Board decided to use this money to improve curbs and sidewalks in the Village.

4. 50/50 Sidewalk Program (Gaming Tax Funded) – This annual project will now use in-house labor as well as in-house engineering. The only additional cost is for concrete. The Board authorized video gaming tax revenues to be used for curb and sidewalk repair and the 50/50 program fits this definition.

5. 2013 Alley Program – The alley program is funded by the excess annual surplus in the General Fund for the fiscal year ended April 30, 2014. It is anticipated there will be $120,000 transferred from the General Fund at April 30, 2014 for the FY 14/15 program. If there is not sufficient annual surplus in the General fund to make this transfer, then this project will not happen.

6. ROW Accessibility Program - This is a study to determine the extent to which pedestrian infrastructure in the Village's right-of-way (ROW) in compliant with current standards.

7. Lil's Park Improvements - This continues the project started in FY 13/14.

8. Industrial Drive Extension - This is a joint project with the Illinois Department of Transportation to extend Industrial Drive and other State infrastructure.

VILLAGE OF BRADLEY
Five Year Capital Plan
for Fiscal Years 2015 to 2019

Capital Improvement Fund	Fiscal Year 2014/2015	Fiscal Year 2015/2016	Fiscal Year 2016/2017	Fiscal Year 2017/2018	Fiscal Year 2018/2019
Kennedy Point Improvements*	720,000				
RT 50 Multi-Use Shared Path**	297,713				
Curb and Sidewalk Program(Gaming Tax Funded)	40,000	40,000	40,000	40,000	40,000
50/50 Sidewalk Program(Gaming Tax Funded)	50,000	15,000	15,000	15,000	15,000
Alley Program***	100,000				
ROW Accessibility Program***	25,000				
Lil's Park Improvements****	200,000				
Industrial Drive Extension	2,200,000				
Totals:	**$3,632,713**	**$55,000**	**$55,000**	**$55,000**	**$55,000**

* - Funded by collection of developer surety bond.
** - Funded by a $238,170 ITEP grant from the State of Illinois and $59,543 from the Village. The Village's funds are already in the Capital Improvement Fund.
*** - Funded by a transfer from the General Fund of excess annual surplus at the end of FY 13/14. If the surplus does not occur, this project will not happen.
**** - Funded by Park Escrow monies transferred in from General Fund

Sewer

1. Pickup Truck - $35,000 replaces unit #85. A replacement pickup truck is being proposed as part of the vehicle & equipment replacement plan. This truck would replace a 1996 pickup truck with 161,000 miles and considerable amounts of rust and body damage.

VILLAGE OF BRADLEY
Five Year Capital Plan
for Fiscal Years 2015 to 2019

Sewer	**Fiscal Year 2014/2015**	**Fiscal Year 2015/2016**	**Fiscal Year 2016/2017**	**Fiscal Year 2017/2018**	**Fiscal Year 2018/2019**
Pickup Truck	35,000 (1)				
Backhoe					120,000 (1)
Pull-Behind Generator			20,000 (1)		
Air Compressor		15,000 (1)			
Totals:	**$35,000**	**$15,000**	**$20,000**	**$0**	**$120,000**

VILLAGE OF BRADLEY
Staffing Plan for FY 2014/2015

General Fund Summary	Fiscal Year 2014/2015	Recommended Items
Legal	82,202	
Paralegal		82,202
Police		
Police Officer	83,198	
Records Clerk (part-time)	23,567	
Dispatcher (2 part-time)	47,134	23,567
Fire	58,055	
Additional POC Shifts		
Public Works		
Supervisor (50% PW/50% Sewer)	37,500	37,500
Part-Time Support Staff 50%	7,500	
Part Time Employees (4)	40,000	
Total General Fund:	**$379,156**	**$143,269**
Sewer Fund		
Supervisor (50% PW/50% Sewer)	37,500	37,500
Total All Funds:	**$416,656**	**$180,769**

Note - full-time positions include annual salary, insurances and retirement costs.

STAFFING PLAN

Legal

1. Paralegal - This position will perform routine tasks that the Village Attorney now performs, thus freeing up the Attorney's time for more important issues. This position will work closely with existing Village staff on the State of Illinois' local debt recovery program (LDRP) to ensure all legal and adjudication fined for the Village are collected.

Police

1. Police Officer (1) – In 2013, the board approved the hiring of two additional police officers which brought the department back to 2008 staffing level of (34) sworn officers. As discussed during the 2013 budget process, the retail and commercial growth continues in the village, along with calls for police service. The department is responsible for approximately 7.24 square miles and a population of nearly 17000 residents. Being the "retail hub" of the county and having a major interstate highway running through the village, there is always a significant increase in the daily population, especially during the holiday time. The current ratio of police to population in the US is 2.3 officers per thousand residents, which would indicate that the Village of Bradley should have at least (36) sworn officers. The bulk of the officers are assigned to field operations (patrol), and seven officers assigned to specialized duties (Property Officer, K-9 Officer, SRO , Detective Bureau), and three to Administration. With anticipated growth including big box stores in the northern corridor, the department needs to keep up with police operations and staffing, or at some point, certain specialized positions will have to be eliminated or civilianized, and the sworn officers assigned to patrol. Approximate cost of new police officer is $90,000.00

2. Records Clerk (Part-time) – The department currently has two full-time records clerks, who handle a myriad of duties, including processing all reports, arrests, tickets, dispositions, court documents and the adjudication functions. The amount of work is not decreasing, especially in the area of adjudication, since the hearings are held twice a month. I am requesting the hiring of a part-time records clerk to assist with the adjudication requirements or as needed. This would be an hourly wage.

3. Dispatcher (2 Part-time) – The department currently has (10) full-time dispatch positions, three of which are currently being filled due to resignations. In 2011, there was discussion of merging with KanComm, and after a public meeting on the issue, the board decided to keep the dispatch center, but was cautioned that in the future with various mandates and requirements, equipment improvements and additional staffing would be required. The major mandate is once Bradley dispatch commits to (EMD) Emergency Medical Dispatch, that two dispatchers have to be on at all times. Additionally, the village administration has required all departments to start using the radio and CAD system for assignments, which will cause additional work in the center and require at least two dispatchers at all times. I am requesting to hire two part-time dispatchers to fill the slots for time off and as needed. They would come from the pool of applicants that are eligible for full-time employment. This would be an hourly wage.

Fire

1. Additional POC Shifts – This would add one POC staff person to the 6 a.m. to 2 p.m. and 2 p.m. to 10 p.m. shifts. This proposal has been discussed at the Police and Fire Safety committee meetings with the direction to bring forward to the FY 13-14 budget discussion.

Public Works

1. Supervisor – With several new programs being proposed for 2014 it is necessary to have assistance with the daily supervision of employees in order implement the plans successfully. The current condition is one person supervising as many as 16 employees. There is little time left in the day to research rules, regulations, and laws pertaining to Public Works operations.

   The supervisor will perform the following duties;
   1. Supervise a sidewalk replacement program (new program)
   2. Supervise a tree trimming program (new program)
   3. Research and supervise a pond vegetation management program (new program)
   4. Supervise a roadway striping program (new program)
   5. Establish attention to detail program (new program)
   6. Act as Safety Coordinator (new program)
   7. Coordinate GIS inputs (new program)
   8. Supervise a sanitary sewer preventative maintenance program (new program)
   9. Supervise a sanitary sewer camera inspection program (new program)
   10. Supervise a storm sewer structure maintenance program (new program)
   11. Supervise storm and sanitary sewer structure inspections (new program)
   12. Supervise an inflow & infiltration (I&I) program (new program)
   13. Establish an emergency operations program (new program)
   14. Review daily flow numbers for irregularities (new program)
   15. Provide technical assistance to employees
   16. Supervise existing programs i.e.
       a. Brush/branch pickup
       b. Park maintenance
       c. Right-of-way maintenance
       d. Roadway sign upgrades
       e. Special pickups
       f. Lift station maintenance
       g. JULIE locates
       h. Emergency sewer backup maintenance
       i. Emergency storm sewer structure repairs
       j. Flood control

2. Part-Time Support Staff – The staff employee would be responsible for maintain records associated with all Public Works activities. Tracking activities would help the department better understand what has been completed, what remains to be completed, and the efficiency of the department during maintenance activities. New programs are being introduced in Public Works and tracking will be an important function.

   Part-Time Support Staff will perform the following duties,
   1. Establish and close work-order requests
   2. Contact contractors for streetlight and traffic signal maintenance
   3. Track and modify CAD incidents to add detail

4. Track I&I figures
5. Contact homeowners concerning JULIE requests
6. Manage storm and sanitary sewer map books
7. Maintain records tracking labor accomplishments
    a. Brush pickup volumes
    b. Special pickup volumes and cost estimates
    c. Tree trimming numbers
    d. Sign replacement numbers
    e. Snow removal totals and salt consumption
    f. Sidewalk replacement tracking
    g. Feet of sewer cleaned and televised
    h. Storm sewer structures repaired
    i. Storm and sanitary structure inspections
    j. Sewer backup tracking
    k. Lift station maintenance tracking

3. Part-Time Employees (4) – The employees would assist full-time employees with tasks such as grass cutting, park maintenance, and sidewalk replacement.

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