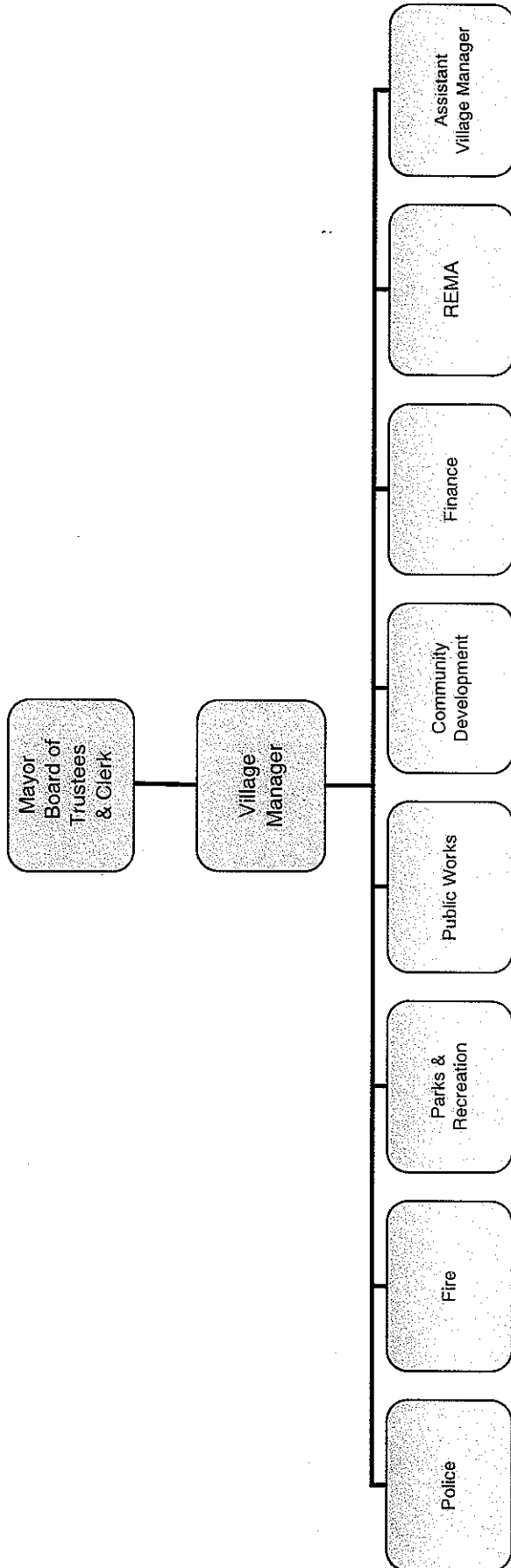


VILLAGE OF ROMEOVILLE

FISCAL YEAR 2010

MAYOR'S OFFICE

VILLAGE OF ROMEVILLE
VILLAGE - WIDE
FY 2009-10 ORGANIZATIONAL CHART



COST CENTER NARRATIVE

FUND: GENERAL CORPORATE FUND
DEPARTMENT: ADMINISTRATION
COST CENTER: MAYOR'S OFFICE/VILLAGE BOARD

PROGRAM DESCRIPTION:

Romeoville operates, as defined by Illinois State Statute, under the Village form of government. The legislative body consists of a Mayor and 6 trustees. The Mayor and Trustees are each elected by the entire Village ("at large") for four year terms. The terms are staggered, with elections held every two years in April. The Village Board meets twice a month to discuss and vote upon matters presented for their consideration. Matters include promulgating and promoting local laws and regulations, public safety, purchasing, budgeting, finance, economic development, planning and zoning, infrastructure, personnel, and legal issues.

The Mayor, along with the Village Board, set policies and procedures to be carried out by the Village Manager along with each individual Department Manager and general oversight of all Village operations. The common goal of the Board is to enhance the quality of life for the residents.

OBJECTIVES:

CURRENT FISCAL YEAR:

LONG TERM:

BUDGET HIGHLIGHT:

VILLAGE OF ROMEOVILLE
MAYOR DEPARTMENT PERSONNEL PLAN
FISCAL YEAR 2009-10

DEPARTMENT	COST CENTER	POSITION	GRADE/STEP	QUANTITY	DEPT PRIORITY RANK	2009-10	FRINGE BENEFITS	ADDITIONAL COSTS	TOTAL
TOTAL MAYOR DEPARTMENT PERSONNEL REQUESTS									
						\$ -	\$ -	\$ -	\$ -

VILLAGE OF ROMEOVILLE
MAYOR DEPARTMENT PERSONNEL PLAN
FISCAL YEARS 2009-10 TO 2013-14

DEPARTMENT	COST CENTER	POSITION	GRADE/STEP	QUANTITY	DEPT PRIORITY RANK	2009-10	2010-11	2011-12	2012-13	2013-14	ADDITIONAL COSTS	TOTAL
MAYOR	01.01.01.05	P/T Office Assistant	4 Non-Union	1	1		20,000	-	-	-	-	20,000
TOTAL MAYOR DEPARTMENT PERSONNEL REQUESTS							\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000

MAYOR'S OFFICE

SALARIES

01.01.01.102	OFFICIAL'S SALARY Mayor's Salary	65,000	65,000
01.01.01.105	PART TIME SALARY	-	-
01.01.01.109	COMMISSIONER SALARY Liquor Commissioner	5,000	5,000
01.01.01.111	GROUP INSURANCE Health Insurance	19,700	19,700
01.01.01.121	IMRF	7,000	7,000
01.01.01.122	FICA	4,400	4,400
01.01.01.123	MEDICARE	1,100	1,100
	TOTAL SALARIES	102,200	102,200

CONTRACTUAL

01.01.01.202	TRAINING & CONFERENCES ICSC Conference US Conference of Mayor's IML Conference Computer Training	5,000	5,000
01.01.01.205	POSTAGE	-	-
01.01.01.210	COMMUNICATIONS	-	-
01.01.01.221	EXPENSE ALLOWANCE Mileage, Misc. expenses	3,000	3,000

FY 09 - 10 Budget Detail

		<u>Budget Request</u>	<u>Original Request</u>
01.01.01.230	PRINTING SERVICE	-	-
	TOTAL CONTRACTUAL	8,000	8,000
COMMODITIES			
01.01.01.301	DUES U. S. Conf. Of Mayor's ICSC	5,000	5,000
01.01.01.303	PUBLICATIONS	1,000	1,000
01.01.01.399	OTHER SUPPLIES Liquor Commissioner TIPS Training	3,000	3,000
	TOTAL COMMODITIES	9,000	9,000
	TOTAL MAYOR'S OFFICE	119,200	119,200

2009-2010 Expense History - Budget Worksheet Report

Account Number	Description	2005 Actual Amount	2006 Actual Amount	2007 Actual Amount	2008 Actual Amount	2009 Estimated Amount	2009 Adopted Budget	2010 Adopted Budget
Fund: 01 - General Corporate Fund								
Expenses								
Department: 01 - Mayor's Office								
Cost Center: 01 - Administration								
Account Classification: 1 - Salaries - Salaries								
102	Official Salary	\$18,000.06	\$28,999.96	\$29,111.88	\$28,253.62	\$25,000.00	\$25,000.00	\$65,000.00
105	Salaries - Part Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
109	Commission Salaries	\$1,833.37	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
111	Group Insurance	\$15,121.83	\$15,584.38	\$15,834.63	\$16,553.18	\$18,200.00	\$19,000.00	\$19,700.00
121	IMRF	\$1,781.46	\$2,750.96	\$2,865.34	\$2,683.08	\$2,400.00	\$2,400.00	\$7,000.00
122	FICA	\$1,229.66	\$1,798.00	\$1,824.19	\$1,751.69	\$1,600.00	\$1,600.00	\$4,400.00
123	Medicare	\$287.63	\$420.51	\$426.99	\$409.47	\$400.00	\$400.00	\$1,100.00
	Account Classification Total: Salaries	\$38,254.01	\$49,553.81	\$50,063.03	\$49,651.04	\$47,600.00	\$48,400.00	\$102,200.00
Account Classification: 2 - Contractual - Contractual								
202	Training and Conferences	\$4,514.04	\$8,316.43	\$4,311.70	\$4,763.22	\$7,000.00	\$10,000.00	\$5,000.00
205	Postage	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
207	Appreciation Dinner & Awards	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
210	Communications	\$1,460.50	\$598.09	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
221	Expense Allowance	\$3,563.14	\$4,545.96	\$5,155.46	\$836.86	\$500.00	\$6,000.00	\$3,000.00
230	Printing Services	\$16,464.91	\$10,494.38	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
282	Rental/Lease	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Account Classification Total: Contractual	\$26,002.59	\$23,954.86	\$9,467.16	\$5,600.08	\$7,500.00	\$16,000.00	\$8,000.00
Account Classification: 3 - Commodities - Commodities								
301	Dues	\$1,993.00	\$5,098.00	\$4,671.81	\$3,609.00	\$5,000.00	\$5,000.00	\$5,000.00

2009-2010 Expense History - Budget Worksheet Report

Account Number	Description	2005 Actual Amount	2006 Actual Amount	2007 Actual Amount	2008 Actual Amount	2009 Estimated Amount	2009 Adopted Budget	2010 Adopted Budget
303	Publications	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00
311	Program Supplies	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
312	Donations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
317	Office Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
399	Operating/Other Supplies	\$1,488.00	\$422.20	\$2,131.98	\$1,075.77	\$1,000.00	\$3,000.00	\$3,000.00
Account Classification Total: Commodities		\$3,481.00	\$5,620.20	\$6,803.79	\$4,684.77	\$6,000.00	\$9,000.00	\$9,000.00
Account Classification: 4 - Fixed Assets . Fixed Assets								
401	Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Account Classification Total: Fixed Assets		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cost Center Total: Administration		\$67,737.60	\$79,128.87	\$66,333.98	\$59,935.89	\$61,100.00	\$73,400.00	\$119,200.00
Cost Center: 22 . Water Distribution								
Account Classification: 1 - Salaries . Salaries								
104	Worker's Compensation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Account Classification Total: Salaries		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cost Center Total: Water Distribution		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: Mayor's Office		\$67,737.60	\$79,128.87	\$66,333.98	\$59,935.89	\$61,100.00	\$73,400.00	\$119,200.00