

**VILLAGE OF DOWNERS GROVE**  
**REPORT FOR THE VILLAGE COUNCIL WORKSHOP**  
**MARCH 27, 2007 AGENDA**

<b>SUBJECT:</b>	<b>TYPE:</b>	<b>SUBMITTED BY:</b>
Budget Amendment for Fiscal Year 2006/2007	✓ Resolution Ordinance Motion Discussion Only	Judy Buttny Acting Finance Director

**SYNOPSIS**

An ordinance has been prepared to amend the adopted budget for FY2006/2007 for activities that generated additional revenues and/or expenditures that were not considered in the original budget and, therefore, exceeded the adopted budget.

**STRATEGIC PLAN ALIGNMENT**

The Five Year plan and Goals for 2006-2011 identified *Exceptional Municipal Organization*. A supporting objective of this goal is *Financially Sound and Sustainable Village Government*.

**FISCAL IMPACT**

The ordinance amendment will increase budgeted authorization in all funds in FY2006/2007 by \$35,000.

**RECOMMENDATION**

Approval on the April 3, 2007 active agenda.

**BACKGROUND**

The following details the changes proposed to the budget by fund:

1. Transportation Fund: Additional funds in the amount of \$25,000 are being recommended to the amended budget for FY2006/2007 due to higher than anticipated use of Senior Taxi coupons. For all residents who are over the age of 65, or residents who are disabled, the Village offers a 70% subsidy on taxi coupons. This program is very popular with our residents, and as a result expenditures have exceeded our budgeted amounts.
2. Fleet Services Fund: An increase of \$10,000 is being recommended to the amended budget for FY2006/2007 for expenses for this fund. Fuel costs were higher than budgeted. This increase is offset by \$10,000 in revenues for sale of fuel to other governments.

**ATTACHMENTS**

Ordinance

**ORDINANCE NO. \_\_\_\_\_**

**AN ORDINANCE PROVIDING FOR AN AMENDMENT TO ORDINANCE #4832 AND  
THE VILLAGE OF DOWNERS GROVE BUDGET FOR FISCAL YEAR 2006/07**

WHEREAS, the Village Council of the Village of Downers Grove has previously adopted Ordinance #4832 entitled “AN ORDINANCE PROVIDING FOR AN AMENDMENT TO ORDINANCE #4665 AND THE VILLAGE OF DOWNERS GROVE BUDGET FOR FISCAL YEAR 2006/07; and;

WHEREAS, a proposed amendment to the fiscal 2006/07 budget has been prepared; and

WHEREAS, the Village Council of the Village of Downers Grove has examined said amendment and has determined that it is necessary, desirable and in the public interest to further amend the fiscal 2006/07 budget as provided herein.

NOW, THEREFORE, BE IT ORDAINED by the Council of the Village of Downers Grove, in DuPage County, Illinois, as follows:

SECTION 1. That Ordinance #4832 entitled “AN ORDINANCE PROVIDING FOR AN AMENDMENT TO ORDINANCE #4665 AND THE VILLAGE OF DOWNERS GROVE BUDGET FOR FISCAL YEAR 2006/07”, as amended, be and is hereby further amended as follows:

<b>Expenses By Fund</b>	<b>FY 2006/07 Adopted Budget</b>	<b>FY 2006/07 Amendment</b>	<b>FY 2006/07 Amended Budget</b>
112 Transportation Fund	527,985	25,000	552,985
531 Fleet Services	1,084,584	10,000	1,094,584
<b>Total Village &amp; Library Budget</b>	<b>69,009,564</b>	<b>35,000</b>	<b>69,044,564</b>

SECTION 2. That, except as amended herein, the original budget ordinance shall remain in full force and effect.

SECTION 3. That this Ordinance shall be in full force and effect from and after its adoption and publication as required by law.

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Mayor

Passed:

Published:

Attest: \_\_\_\_\_  
Village Clerk