

CITY OF AURORA, ILLINOIS

ANNUAL BUDGET
FOR THE FISCAL YEAR BEGINNING
JANUARY 1, 2009

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Mayor

Prepared by the Finance Department

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**CITY OF AURORA, ILLINOIS
2009 BUDGET
READER'S GUIDE**

The budget is organized with the objective of making the document useful for both those who are not familiar with local government budgeting methods and practices and those who are.

There are five major sections of the budget:

- 1) The Introductory Section.
- 2) The Strategic Plan Section.
- 3) The Revenues Section.
- 4) The Expenditures Section.
- 5) The Miscellaneous Section.

Introductory Section

The Introductory Section includes:

- 1) This reader's guide.
- 2) A photograph of the City Council.
- 3) A list of the city's principal officials.
- 4) The Mayor's budget message providing an overview of the budget.
- 5) A depiction of the most recent Distinguished Budget Presentation Award presented to the city by the Government Finance Officers Association.
- 6) A city map.
- 7) A summary of Aurora's history.
- 8) A community profile.
- 9) A chart of the city's organization.
- 10) A discussion of the city's budget process and other planning processes that impact upon it.
- 11) A schematic of the flow of the city's planning and budget processes.

- 12) The city's budget planning calendar.
- 13) An enumeration of the city's long-term financial policies.
- 14) A description of the city's accounting funds.
- 15) A chart reflecting the city's authorized staffing for the budget year and the preceding two years.
- 16) An summary of revenues, expenditures, and changes in fund balances by fund type for the budget year and preceding two years.
- 17) Notes with regard to the city's fund balances.
- 18) A overview of revenues, expenditures, and changes in fund balances by fund for the budget year.

The reader can glean the highlights of the budget document by reviewing the Introductory Section, especially the Mayor's budget message and the overview of revenues, expenditures, and changes in fund balances by fund type for the budget year (items 4 and 16 above).

Strategic Plan Section

The Strategic Plan Section articulates the city's Wildly Important Goals (WIGs) for the budget year and the prior year. Information on departmental and divisional goals that are linked to the city's WIGs is also included. Performance measures are presented where applicable. "Linked" departmental and divisional goals, as well as associated performance measures, are restated in mini-intros described below.

**CITY OF AURORA, ILLINOIS
2009 BUDGET
READER'S GUIDE**

Revenues Section

The Revenues Section begins with summaries of the city's projected revenues for the budget year and figures for prior years. A discussion of revenue sources is also provided to explain how the city arrived at its revenue projections for the budget year. Finally, numerical information on the city's revenue sources is presented by type. Detailed line-item revenue information is available in a separately published Annual Budget Supplement.

Expenditures Section

Similar to the Revenues Section, the Expenditures Section begins with summaries of the expenditures for the budget year and expenditure amounts for prior years.

After the summary information in the Expenditures Section, the section is divided into subsections for the city's fund types. Those fund types are:

- 1) General Fund.
- 2) Special Revenue Funds.
- 3) Capital Projects Funds.
- 4) Debt Service Funds.
- 5) Proprietary Funds.
- 6) Trust Funds.
- 7) Public Library Funds.

The subsection for the General Fund is further divided into subsections that pertain to the city's various departments.

A departmental subsection may contain separate budgetary information for the divisions that are components of the department concerned. Where a department has component divisions, an organization chart is provided at the beginning of the departmental subsection. Each departmental or divisional subsection has a "mini-intro" presenting the element's mission, functions, short-term and long-term goals, accomplishments of the prior two years, performance measures, and a discussion of budget highlights. Highly summarized budget figures are also included. A schedule presenting expenditure information by element follows the mini-intro. Detailed line-item (object) expenditure information is published in the Annual Budget Supplement.

Miscellaneous Section

The Miscellaneous Section includes a glossary of terms and acronyms used in the budget document and the ordinance passed by the Aurora City Council that evidences its approval of the budget.

**CITY OF AURORA, ILLINOIS
2009 BUDGET
CITY COUNCIL**



Front row from left to right: Alderman-at-Large Robert J. O'Connor, Mayor Thomas J. Weisner, Alderman-at-Large Richard C. Irvin. Second row from left to right: First Ward Alderman Abby D. Schuler, Second Ward Alderman Juany Garza, Third Ward Alderman Stephanie A. Kifowitz, Fourth Ward Alderman Richard A. Lawrence, Fifth Ward Alderman John S. "Whitey" Peters, Sixth Ward Alderman Michael B. Saville, Seventh Ward Alderman Scheketa Hart-Burns, Eighth Ward Alderman Richard B. Mervine, Ninth Ward Alderman Leroy V. Keith, and Tenth Ward Alderman Lynda D. Elmore.

**CITY OF AURORA, ILLINOIS
PRINCIPAL OFFICIALS**

MAYOR
Thomas J. Weisner

CITY COUNCIL

Robert J. O'Connor, Alderman at Large
Richard C. Irvin, Alderman at Large
Abby D. Schuler, First Ward Alderman
Juany Garza, Second Ward Alderman
Stephanie A. Kifowit, Third Ward Alderman
Richard A. Lawrence, Fourth Ward Alderman
John S. "Whitey" Peters, Fifth Ward Alderman
Michael B. Saville, Sixth Ward Alderman
Scheketa Hart-Burns, Seventh Ward Alderman
Richard B. Mervine, Eighth Ward Alderman
Leroy V. Keith, Ninth Ward Alderman
Lynda D. Elmore, Tenth Ward Alderman

PRIMARY ADMINISTRATIVE OFFICIALS

Alex G. Alexandrou, Director of Human Resources/Risk Manager
Daniel Barreiro, Director of Community Services & Outreach
Ted Beck, Chief Technology Officer
Brian W. Caputo, Director of Finance/City Treasurer
Rosario DeLeon, Director of Neighborhood Standards
Eva L. Luckinbill, Director of Libraries
Stephen R. Meyer, Director of Public Property
Tim L. Oelker, Fire Chief
James E. Pilmer, Director of Parks and Recreation
Gregory S. Thomas, Police Chief
Kenneth D. Schroth, Director of Public Works
Cheryl M. Vonhoff, City Clerk
Alayne M. Weingartz, Corporation Counsel
William A. Wiet, Director of Community Development/Chief of Staff

February 27, 2009

Members of the City Council and Aurora Residents and Businesses:

Today as our nation's economic future remains uncertain, I am pleased to present you a budget, which recognizes today's economic realities, while at the same time preparing Aurora for a brighter future. In the last three years, I implemented sweeping changes to the way we do business at the City of Aurora. We began looking at how we could work smarter, not just harder. I challenged every department to increase efficiency while at the same time improving service. This year in anticipation of lagging revenues, I proactively asked every department to delay or forgo specific non-essential projects and I instituted a partial hiring freeze. Despite a reduction in manpower and resources, we have been able to maintain the same high level of service to our citizens thanks to the changes we implemented beginning in 2005.

Businesses and residents nationally and locally have begun to feel the effect of a lagging economy – and the City of Aurora is no exception. As you will see, revenues are projected to be down in a number of areas. The good news, however, is that because Aurora has a highly diverse tax base, our overall financial position remains solid.

In 2009, I asked every department to identify areas where they felt they could cut spending without significant service reductions and I am happy to report that each and every city department scrubbed their budgets. Departments decreased expenditures by eliminating deferrable spending, holding the line on programming, and postponing training and development activities. These cuts help to offset declining revenues and the rising cost of goods, services, health care and pension obligations.

Three years ago, we began prioritizing resources for programs and capital to upgrade the delivery of city services, enhance public safety, build our economic base, and establish Aurora as a regional technology and environmental leader. We also invested wisely to improve our ailing infrastructure. We've made significant progress toward reaching these goals, and while the 2009 City Budget scales back spending in many areas, we will continue to invest in projects and programs that move the city further down a path of success. Long-term success is based on commitment even in the face of adversity. While the city must adjust to changing economic conditions, this budget remains focused on our original goals – and we are already experiencing success.

- For the second time, *Money Magazine* named Aurora as one of the top 100 communities in the United States in which to live, work, and play. *Money* considers data including housing affordability, job growth, education quality, public safety and recreational opportunities in ranking its top 100 cities.
- Aurora crime statistics dropped to a 22-year low. Police officers took fewer reports for major crimes in 2007 than any year since 1985.
- Aurora was chosen to host the second annual Green Town Conference, a one-day event designed to help create eco-effective communities. During the conference, the Burnham Plan Centennial Committee announced its 2009 celebration of Burnham's plan for the Chicago region. Aurora is among Centennial Partners that will produce events and programs over the next year. In conjunction with the Green Town Conference, the city announced the creation of a city sustainability advisory committee, or, "Green Team" to ensure cross-departmental participation in the creation of environmentally sustainable initiatives.
- Standard & Poor's Ratings Services held the city's general obligation bond rating at the elite AA+ status for the second year in a row. The high rating is a reflection of our "strong tax base growth, consistently strong financial performance, and strong financial management that maintains key practices and policies."
- For the second year in a row, the City of Aurora's water has been deemed "Best Tasting in Illinois" by the Illinois Section American Water Works Association. The city also won the honor in 1999, 2000 and 2007.
- Initiated by the city and sponsored by Sen. Linda Holmes and Rep. Linda Chapa LaVia, Senate Bill 2678, which permits the extension of the downtown Tax Increment Financing District by 12 years, was signed into law by the governor in August, 2008.

- HondaJet Midwest, a sales and service representative for Honda Aircraft Company, Inc., announced that Aurora Municipal Airport will be home to the HondaJet Sales and Service facility servicing the Midwestern United States. The \$8.5 million facility will feature a hangar for service operations and will provide customer sales and service support.
- The City of Aurora, along with the Greater Aurora Chamber of Commerce and the Illinois Department of Commerce and Economic Opportunity hosted a Reverse Trade Mission at Cabot Microelectronics in October. The mission promoted the region as a place for direct foreign investments. Twenty foreign commissioners participated.
- The top-attended attraction in Kane County for 2007 was Chicago Premium Outlets in Aurora, which had 5.5 million visitors. Phillips Park Zoo had the second-highest attendance with nearly 370,000 visitors.
- McCarty Park reopened on July 18 after a complete renovation. Improvements included an interactive spray pad, landscaping, new entryways and a pergola. The park is the city's oldest. Once deserted, it is now a center of neighborhood activity and enjoyment.

Priority: Keep our Community Safe

Statistics prove that crime in Aurora is at its lowest level since 1978. Results of the latest citizen survey indicate that people notice the difference and feel safer in their neighborhoods. Now is not the time to become complacent. We will continue to partner with state and federal law enforcement agencies to keep pressure on criminals that threaten our community. Public safety is an area in which we must continue to invest heavily, even during times of economic uncertainty.

Last year, we began the process of building a new, state-of-the-art, police headquarters to give our officers better tools and technology to fight crime in the 21st century. In 2008, we made significant progress on the construction of the support building and began construction on the main building. The training and support building will open in March 2009 and the headquarters in early 2010.

In 2008, we increased the number of community-oriented policemen by two as part of our commitment to safe neighborhoods. We also looked at creative ways to put more officers on the streets. For years, police department staffing lagged behind approved levels. The Civil Service Commission and Aurora Police Department worked cooperatively to update hiring and training protocols. As a result the Aurora Police Department now operates at or near approved staffing level year round – a move that helped put 19 additional patrol officers on our streets in 2008 without any new budget dollars. In 2009, we will add another two new officers to the budget, as well as add staff to our 911 center to ensure timely response to emergency calls.

Also in 2009, the city will deploy a new, state-of-the-art, digital interoperable radio system. The new system will be interoperable with emergency telecommunications for the State of Illinois, area counties and various mutual aid channels for police, fire, emergency medical services and emergency management. By working cooperatively with Naperville and other local municipalities on the procurement process, Aurora is expected to save nearly \$8 million compared to the budget estimate.

Priority: Encourage Economic Investment

Ideally positioned along the banks of the Fox River and close to public transportation, downtown Aurora provides a unique urban environment to live, work and play. Aurora remains committed to restoring downtown and the riverfront to a vibrant commercial and residential center, which benefits every citizen by creating entertainment and cultural possibilities while strengthening the city's tax base. In 2009, we will continue to aggressively pursue new mixed-use developments downtown. Mixed-use developments can significantly diversify the tax base, easing the burden on traditional residential taxpayers.

Over the past three years, Aurora has strategically focused on expanding and extending our Tax increment financing (TIF) districts in order to encourage economic development in and around the downtown area. TIF helps attract private development and new businesses. New development and businesses mean more jobs, more customers, and, in turn, more private investment for areas most in need. TIF projects also help retain existing businesses that might consider relocating away from declining areas. These jobs and investments will result in more revenue, which ultimately lowers the burden on residential taxpayers. In short, all of Aurora, not just the area targeted as TIF districts, benefit.

TIF has already helped Aurora attract and expand a number of residential and commercial developments in downtown Aurora, including: River Street Plaza, ShoDeen's East Bank project, Ballydoyle Irish Pub and Waubonsee Community College. Earlier this year, all the local taxing bodies agreed to extend the downtown TIF district and continue investing in redevelopment in order to receive a larger financial gain in the future. The funds for this investment do not come from residential taxpayers outside of the TIF district, but instead from future tax revenues generated by new investment in the TIF district, which would not otherwise occur.

While the lagging housing market may cause plans for downtown revitalization to move slower than some would like, we continue to see forward progress as residents move into new and renovated condominiums and new businesses sprout up throughout downtown Aurora. The River Street Plaza project on South River Street has made significant progress with the completion of two of its three major buildings. ShoDeen Inc. and the City of Aurora continue to work jointly on a complex brownfield clean-up project that when complete will pave the way for a large-scale mixed-use development. Significant progress also continues on Waubonsee Community College's new downtown campus, which will attract hundreds of students downtown each day to learn, shop and eat. We celebrated the groundbreaking earlier this month and construction is scheduled to begin later in 2009.

The community also continues to move forward on the construction of River Edge Park. The multi-phased amenity along the river just north of downtown will offer music, garden and natural areas, and not unlike Millennium Park in downtown Chicago, will have a strong impact in attracting mixed-use development into the vicinity. The result? An improved tax base for our city. After committing an initial \$5 million to planning and implementation, this year we turn our focus to securing the government partnership funding and private donations needed to build out the park.

Priority: Enhance Quality of Life

Early on in my administration, I promised that we would borrow from the strategies and methods of the private sector and apply them here in Aurora to enhance the quality of life for every citizen. We partnered with world-renowned productivity experts FranklinCovey to create Wildly Important Goals. Through this partnership, we sought to identify our community's greatest needs, articulate meaningful goals and work toward dramatically improving the quality of life here in Aurora. At the time, many people doubted that this effort would be effective; however, I believe we have seen a real cultural change of interdepartmental collaboration and cooperation that has led to increased service levels in every city division. Today, the results speak for themselves. The 2008 citizen survey revealed that citizens' level of satisfaction has increased in each and EVERY comparable area since the last survey in 2002.

Our work to improve the quality of life has paid off in other tangible ways. For example, despite heavy rains this summer which formerly would have caused flooding in older areas, most basements stayed dry thanks to our efforts to de-combine sewers and increase open space. In the last three years, we spent more than \$36 million to separate or improve our storm and sanitary sewer systems and we have budgeted an additional \$4.1 million for 2009. The addition of several new neighborhood parks benefits not only the children who play there each day, but also area property owners who can breathe easier when heavy rains fall.

While many areas of the budget were trimmed, the quality of life in our neighborhoods and improving residential streets remains a top priority. Nearly \$6 million continues to be set aside to improve neighborhoods through the city's ward funds. This program gives each alderman \$580,000 to prioritize and make improvements that are most important to the residents in their wards. These include neighborhood street and sidewalk improvements, community education initiatives, and ward clean-up days. Simple, but important, projects like these help to make our neighborhoods more livable. The amount budgeted represents a 21% increase in funding over the 2007 budget.

Priority: Become a Clean City, Green City

Our work to become the cleanest, greenest city in our area has not gone unnoticed. Aurora has certainly won its share of awards, including the highest possible air quality designation, the Platinum Clean Air Counts Award, but this effort is not about accolades. It is about securing the future for generations to come.

As government officials, I believe we have a responsibility to be accountable to our current residents and future generations. We need to make sure the decisions we make today help, not hurt, our future. As we move forward on major building projects, including the new Police Headquarters, we are incorporating environment-friendly and cost-efficient building practices. By adhering to the Leadership in Energy and Environmental Design rating system, we can ensure that new public buildings meet the highest standards of sustainable site development, water savings, energy efficiency, materials selection and indoor environmental quality. In terms of both energy usage and working environment, it is important to remember that the new Police Headquarters will be used 24 hours a day, 7 days a week, 365 days a year for the next several decades.

This fall, experts from around the country met in Aurora to discuss how communities can create healthy sustainable cities – and thanks to our work over the past few years, Aurora was highlighted as one of the success stories. We were able to share what we've done to clean up our riverfront, redevelop brownfields, encourage transit-oriented development, decrease flooding through open space and innovative storm water management practices, and decrease our energy costs. We've come a long way and are on the road to becoming a city with a quality of life that is second to none - a city where new and long-time residents choose to live, work, and stay – a community where our children and our children's children will choose to call home.

Wildly Important Goals

In 2007, the city continued to implement and execute citywide goals that encouraged collaboration within the organization as well as focusing on the needs of the community. The partnership the city established with FranklinCovey in late 2005 on the Wildly Important Goals (WIGs) initiative has enabled Aurora to build a foundation that has taken us to a new level. We are well on our way to tailoring the process and making it our own.

For 2008, Aurora set three new Wildly Important Goals to dramatically improve the quality of life in Aurora:

- **WIG #1: Improve the citizens' customer service satisfaction rating by December 31, 2009.**
- **WIG #2: Improve the citizens' public safety satisfaction rating by December 31, 2009.**
- **WIG #3: Attract and expand development through approved development agreements or submitted land use petition values of \$95 million by December 31, 2008.**

At the end of 2008, the city was able to set quantifiable goals for WIG one and two for 2009 using the 2008 citizen survey data as a benchmark. The city exceed its goal of \$95 million in development in 2008, and based on the negative economic climate chose to scale back development expectations for 2009 to \$50 million. As such, Aurora's 2009 Wildly Important Goals will continue to build on these three cornerstone themes: improving customer service, improving public safety, and encouraging economic development.

- **WIG #1: Improve the citizens' customer service satisfaction rating 3% by December 31, 2009.**
- **WIG #2: Improve the citizens' public safety satisfaction rating by 3% December 31, 2009.**
- **WIG #3: Attract and expand development \$50 million in development by December 31, 2009.**

Policies Impacting Upon the Development of the 2009 Budget

The 2009 budget is based upon certain basic financial policies. Those policies are outlined below.

- The city will provide basic, high-quality municipal services at the lowest possible cost.
- The city will leverage its financial resources to gain capacity to accomplish high-priority capital projects through the issuance of debt. In particular, gaming tax revenues will be used when necessary to pay debt service on bonds issued to help the city partner with the private sector to finance redevelopment within the Fox River Corridor, which, in turn, will increase the city's tax base over time.

- The city will grant salary adjustments that are more consistent with available General Fund revenues and with increases given elsewhere in the marketplace. Over the past 10 years, city employees have received annual average increases of about 4.0%. In 2009, most employees will receive salary increases between 3.25% and 3.5%.
- The city will require that employees contribute more to offset the cost of their health insurance. In 2009, employees will contribute between 2.5% and 3.0% of their salary for group health insurance, depending upon their employee group/collective bargaining unit.
- The city will contribute to the Firefighters' Pension Fund and the Police Pension Fund the full amount of the actuarially recommended employer contribution.
- The city will contribute to the Retiree Health Insurance Trust Fund 45% (up from 30% in 2008) of the actuarially recommended employer contribution associated with governmental funds and the Golf Fund, and 100% of the contribution attributable to the other enterprise funds (Water & Sewer Fund, Motor Vehicle Parking System Fund, and Transit Centers Fund). The total contribution will be \$6,911,969. This results in an actual cost increase of 1.5% or \$101,700 from 2008. In the past, local governments accounted for and generally funded retiree healthcare costs on a pay-as-you-go basis. Aurora is one of the first local governments in the country to reflect these potential costs under newly effective accounting standards.

Expenditures Provided for in the 2009 Budget

In total, the 2009 City Budget includes \$434.5 million in expenditures. The following chart summarizes the changes in the budget.

	2008	2009
Gross Total Expenditures	\$428,030,185	\$434,512,190
Less:		
Carryovers	(18,490,000)	(21,207,700)
Net Total Expenditures	\$409,540,185	\$413,304,490
Amount of Change		
Before Prior-Year Carryovers Deducted		\$6,482,005
After Prior-Year Carryovers Deducted		\$3,764,305
Percentage Change		
Before Prior-Year Carryovers Deducted		1.5%
After Prior-Year Carryovers Deducted		0.9%

The budget reflects our continued emphasis on improving the city’s infrastructure, to include roadways and the water and sewer systems.

The General Fund budget for 2009 is \$150.1 million – 2.4% higher than 2008. The increase is due mainly to inflation in the cost of goods and contractual services, and higher personnel costs previously established through labor agreements.

The 2009 budget includes provisions for a variety of road and bridge projects. The Motor Fuel Tax Fund will support some of the projects, to include:

- **Arterial Road Resurfacing.** The city will resurface approximately 10 lane-miles of arterial streets at a cost of \$2.3 million.

- ***East New York Street – Asbury Drive to Farnsworth Avenue.*** Through 2011, we will be reconstructing New York Street from Asbury Drive to Farnsworth Avenue with the financial participation of the federal government. The total cost of the project will be \$8.4 million. The federal government will cover 50% of the cost of right-of-way acquisition and 80% of engineering and construction costs. In 2009, a net amount of \$445,000 will be spent on the project for right-of-way acquisition and engineering. Construction will begin in 2010.
- ***East Indian Trail – Mitchell Road to Farnsworth Avenue.*** In 2009, we will be widening East Indian Trail from Mitchell Road to Farnsworth Avenue. The total cost of the work will be an estimated \$7.6 million, however, the federal government will pay for a large share of the project. After accomplishing most of the required engineering in 2008 at a cost of about \$750,000, the city will pay a net amount of \$2.45 million in 2009 to complete the improvements.
- ***Wood Street Bridge.*** The bridge over the Burlington Northern Railroad tracks at Wood Street on the near east side of the city will be replaced during 2009 and 2010 at a total cost of about \$5.5 million. The bridge was built in 1925 and was last reconstructed in 1973. The Illinois Department of Transportation will pay 80% of the project's engineering and construction costs. In 2009, the city will pay a net amount of \$910,000.

The Gaming Tax Fund will provide resources for the following:

- ***Neighborhood Street Improvements.*** For 2009, \$580,000 of gaming tax money has been allocated to each of the ten ward projects funds (a total of \$5.8 million). Most of the budgets of the ward projects funds are dedicated to neighborhood street improvements. In addition, \$1.0 million has been provided for a general pool for seriously deteriorated streets that cannot be addressed through the ward funds. About 30 lane-miles of neighborhood streets will be either resurfaced or reconstructed in 2009.
- ***Density Reduction and Reconversion Incentive Programs.*** The budget includes \$250,000 for grants to property owners who agree to reduce the number of units in their multi-family residential buildings. The budget includes another \$250,000 to reduce neighborhood density and create more open space through the city's purchase and demolition of blighted buildings. As a result of the 2008 Housing and Economic Recovery Act, Aurora will also receive \$3 million for the redevelopment or demolition of abandoned and foreclosed homes that can be used to supplement these two popular programs.

- ***Grand Army of the Republic Building Restoration.*** Over the years, this historic structure deteriorated to the point where it had to be closed to the public. During 2008, we dedicated \$1.0 million to the restoration of the exterior of the building. We will complete the exterior restoration at a cost of \$365,000 in 2009. Also this year, we will spend \$105,000 to accomplish the engineering related to the restoration of the interior of the building. The construction phase of the interior restoration will be undertaken in 2010.

Capital Improvements Fund A is the city's primary capital projects fund. Through the fund, numerous capital projects will be accomplished in 2009, especially street improvement projects. Among the most notable projects are:

- ***Right-of-Way Improvement Program.*** In 2009, we will provide \$900,000 for the Right-of-Way Improvement Program. Through this program, the city replaces hazardous sections of sidewalk. In addition, the city reimburses residents for 50% of the costs they incur when replacing drive approaches, curbs, and gutters.
- ***Eola Road Interchange at Interstate Route 88.*** As Aurora has developed rapidly over the past several years, traffic congestion on Illinois Route 59 has become acute. Congestion on Route 59 can be reduced with the addition of an interchange at Interstate Route 88 and Eola Road. In December of 2008, the city entered into an agreement with the Illinois State Toll Highway Authority and the County of DuPage to construct the Eola Road interchange. The city will be financially responsible for acquiring the right-of-way and other land needed for the interchange. We will pay private property owners for the land in installments through 2013. In 2009, we anticipate paying property owners up to \$1.3 million. When our obligation is fully satisfied, we anticipate paying approximately \$8 million (including interest). The interchange will make access to Interstate Route 88 much more convenient for many residents on Aurora's far east side, as well as increase opportunities for economic development along that corridor.
- ***Eola Road – Montgomery Road to 87th Street.*** Eola Road has become a major north-south thoroughfare on the far east side of the city. The roadway currently has a two-lane section between two four-lane sections. In this joint project with the County of DuPage, the narrow section will be reconstructed and widened to four lanes. The city plans to spend \$3.7 million on the project, with \$1.0 million of the total being spent in 2009.

The Water & Sewer Fund will furnish significant financial resources for improvements in the city's water and sewer systems. The major projects to be accomplished are:

- ***Downtown Water Distribution Improvements.*** Large-scale redevelopment in the downtown cannot occur without providing additional water distribution capacity. We have been replacing approximately 9,600 lineal feet of obsolete 6-,

8-, and 10-inch cast iron water main with new 12- and 16-inch ductile iron lines on River Street, Broadway Avenue, Gale Street, and North Avenue. After spending about \$2.0 million between 2006 and 2008 on the project, we will complete it in 2009 with the expenditure of \$900,000.

- ***Downtown Sewer Separation.*** Separation of the currently combined storm and sanitary sewers in and around downtown Aurora is another prerequisite for redevelopment. Additionally, the separation will decrease the likelihood of basement flooding in nearby residential areas and reduce the need to discharge overflow sewage into the Fox River. Through 2008, we will have spent \$13.3 million to separate the sewers. The 2009 budget provides an additional \$4.0 million for completion of the first phase of this project.
- ***Water Main on California Avenue from Palace Street to Highland Avenue.*** This section of water main has a history of frequent breaks. During 2009, we will dedicate \$825,000 to remedy the problem.

In addition, as mentioned above, the city must replace its public safety radio system. The current system, purchased nearly 15 years ago, uses analog technology and is obsolete. The total cost of replacing the system will be an estimated \$16.8 million. The first \$1.8 million of the project's cost will be paid from cash on hand in the Safety, Health, and Public Enhancement (SHAPE) Fund. The remaining cost will be paid from the proceeds of general obligation bonds to be issued in 2009. The debt service on the bonds will be paid by the SHAPE Fund.

The 2009 City Budget includes the following major staffing changes:

- **Police Officers.** To enhance public safety, two police officers will be added to the staff of the Police Department. As discussed above, we are committed to enhancing public safety in Aurora.
- **Emergency Dispatch Supervisor.** Currently, a police sergeant acts as the supervisor of the city's E911 Center during the midnight shift. Having this sworn officer on the street would be a better use of resources. Consequently, the 2009 budget provides for the addition of an Emergency Dispatch Supervisor to cover the midnight shift in the E911 Center.
- **Telecommunications Operator.** Calls for public safety services have increased significantly in recent years. To more effectively handle the calls to the E911 Center, greater staffing is required. By giving the center an additional Telecommunications Operator, we will acquire the increased service capacity that we need.

Revenue Projections for 2009

Total revenues projected for 2009 are \$344.9 million. This represents an \$84.7 million or 19.7% decrease in the budgeted revenues from the prior year. While the local effects of the national economic downturn have impacted our revenues, the most significant factor contributing to the year-to-year decrease in revenues is the elimination of the bond proceeds from the 2008 General Obligation Bonds from the budget. The 2008 budget included a revenue provision of \$87.6 million for the issuance of bonds to support the construction of a new police headquarters. No similarly large extraordinary revenue item is included in the 2009 budget.

The primary General Fund revenue sources are sales taxes, income taxes, and property taxes. The city receives the equivalent of a 1% sales tax from the proceeds of a statewide sales tax that is distributed based upon point of sale by the Illinois Department of Revenue. During 2009, we project that *state-shared sales tax revenue* (including local use, but excluding home-rule sales taxes) will be approximately \$22.3 million compared to \$22.8 million budgeted for 2008. The decrease reflects a general slowdown that has occurred in the regional economy.

The city also has a *home-rule sales tax* in place. It is imposed at a rate of 1.25% generally upon all retail goods except motor vehicles, food, and drugs. For 2009, we have budgeted this revenue source at \$18.9 million, a 3.6% decrease from the budgeted amount for the current year. This decrease nearly parallels the budgeted decrease in state-shared sales taxes. Extending past practice on the allocation of home-rule sales tax revenue across selected city funds, the allocation for 2009 will be:

Fund	Amount	Allocation Percentage	Allocation Purpose
General	\$14,500,000	76.8%	General governmental operations
Capital Improvements A	250,000	1.3%	Capital projects
Airport	300,000	1.6%	Airport operations
Sanitation	50,000	0.3%	Senior discounts on environmental refuse disposal fee
SHAPE	<u>3,775,000</u>	<u>20.0%</u>	Public safety initiatives
Total	<u><u>\$18,875,000</u></u>	<u><u>100.0%</u></u>	

With the exception of a few relatively minor grants that the city receives from the State of Illinois, the city is not directly affected by the financial condition of the state government. However, because income taxes are distributed by the state based upon a statewide per capita formula, the state's economy does affect the income tax revenues of the city. We estimate that those revenues will be \$15.4 million in 2009, an increase over the \$15.2 million budgeted for 2008. Our 2009 estimate is based upon the distribution forecast of the Illinois Department of Revenue.

Gaming taxes, generated from Aurora's riverboat casino, are projected to be \$13.0 million in 2009. This is nearly the same amount that we received in 2008. We anticipate that the current economic climate will constrain this revenue source.

Three fee increases are included in the projections:

- **Property Tax.** The property tax rate for general corporate purposes, the Police Pension Fund and the Firefighters' Pension Fund will remain at approximately \$1.56 per \$100 of equalized assessed valuation (EAV) as it has for the past several years. We expect only a modest increase in EAV for the 2008 property tax levy payable in 2009. Based upon a small EAV increase due to reassessments, annexations, and new construction, we anticipate that property tax revenues will rise by \$695,000 in 2009. This additional revenue will help cover expected increases in the city's operating costs. As in the prior three years, the 2008 property tax levy will include a \$4 million component to help pay the debt service on general obligation bonds issued to finance the construction of the new Police Headquarters. This debt service provision will add approximately \$0.10 to the property tax rate. Finally, the rate for the Aurora Public Library's component of the levy will stay at about \$0.25. Thus, the total 2008 property tax rate is projected to be \$1.91 per \$100 of EAV.
- **Water and Sewer Service Fee.** An expected 3% water and sewer rate increase, to be effective July 1, 2009, is taken into account. This water and sewer rate increase is in keeping with the city's policy of imposing moderate increases on an annual basis so as to avoid large increases at irregular intervals. The rate change will offset inflationary increases in the cost of operating the water and sanitary sewer system and provide continued funding for water/sewer-related capital projects.
- **Golf Fees.** The Golf Fund budget reflects a range of modest increases in various classifications of greens fees. Periodic increases will be necessary so that sufficient revenues are available to pay the debt service on revenue bonds that the city issued in 2000 to fund the renovation of the Phillips Park Golf Course. The increases will ensure that the renovation project will have paid for itself. Even with the increases, golfing at the City of Aurora's courses will remain a bargain compared to the cost of golfing at comparable courses in the area.

2008 Accomplishments

Beyond the progress discussed earlier, the city enjoyed many other successes in 2008. Some of the most significant accomplishments included:

- **Reduced Traffic Accidents.** Compared to 2007, traffic accidents in the City were reduced by 4.1%. This achievement can be attributed directly to our police department's traffic law enforcement efforts at strategic locations throughout the community.
- **Enhanced Emergency Medical Service Delivery.** Demands for emergency medical services (EMS) have grown precipitously in recent years. EMS calls now comprise about 70% of the requests for Fire Department services. To better coordinate the delivery of those services, we designated a firefighter to serve as an EMS administrative support staff member. This new position has already had a significantly positive impact upon EMS operations.
- **Reduced Residential Speed Limits.** We completed a program begun in 2007 to post the signage reflecting reduced speed limits in our neighborhoods from 30 to 25 miles per hour. Slowing vehicular traffic on our residential streets will certainly make our neighborhoods safer.
- **Street Resurfacing Program.** In 2008, we completed the resurfacing of 25 lane-miles of residential streets. Aurora's neighborhoods have seen the direct, positive impact of this program. Furthermore, in recognition of the importance of properly maintaining the city's broader road network, we will resurface 29 lane-miles of arterial streets.
- **Business Recruitment.** Business development continues in Aurora at a brisk pace. One of the most notable additions to the business community has been the Holiday Inn located west of the intersection of Orchard and Sullivan Roads. The hotel offers 125 beds and considerable amenities.
- **City Services Expos.** During two weekends in October, the city staged expositions of its services. We presented one of these expos at the Vaughan Athletic Center and the other at the Eola Community Center. At the expos, residents had the opportunity to obtain information about city services and conveniently make face-to-face inquiries of city staff members.

- ***Downtown Alive.*** For the tenth consecutive year, this series of summertime, Friday night activities served to cultivate interest in the city's downtown. The activities included concerts and other entertainment along with vendors providing food and drink on a section of East Downer Place in a festive atmosphere.
- ***The Big Read.*** The Aurora Public Library introduced "The Big Read" to our community. The Big Read is a program advocated by the National Endowment for the Arts to restore reading to the center of American culture. In implementing the program, the library used various means to encourage individuals of all ages to read Ernest Hemingway's *A Farewell to Arms*. As part of the initiative, the library widely distributed free brochures and CDs describing the book, as well as copies of the book itself.
- ***Optical Fiber Cable Network.*** We completed the installation of an optical fiber cable network between municipal buildings. The network will enhance the effectiveness and efficiency of the city government's telecommunications. We expect that the project will serve to reduce our annual telecommunications costs by about \$400,000 annually. The network is scheduled to be fully activated by November.
- ***New Collective Bargaining Agreement.*** We agreed with Fire Local 99 on a new labor contract. The local represents the city's firefighters. The agreement is in force through December 31, 2010.
- ***Improved Ambulance/Paramedic Billing Services.*** In February of 2008, we engaged a private company to issue invoices for the ambulance/paramedic services provided by the Aurora Fire Department. Private companies specializing in this highly technical type of billing are much more efficient and effective in collecting revenue than we could be using in-house resources. Since we hired the private company, the results have been dramatic. We estimate that the change in our approach will generate an additional \$1.0 million of annual revenue.

Distinguished Budget Presentation Award

The Government Finance Officers Association of the United States and Canada presented a Distinguished Budget Presentation Award to the City of Aurora, Illinois, for its annual budget for the fiscal year beginning January 1, 2008. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements and we are submitting it to the GFOA to determine its eligibility for another award.

Conclusion

Preparation of the budget is a long and arduous task. I would like to thank all of the city staff members who participated in the preparation of the 2009 budget. Special recognition is in order for Director of Finance/City Treasurer Brian Caputo, Assistant Director of Finance Carrie McHugh, Budget Analyst Brandon Wright, and Finance Intern Adriana Salatova who were at the center of the budget development and production process.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Thomas J. Weisner". The signature is written in a cursive style with a large initial "T" and a long horizontal stroke extending to the left.

Thomas J. Weisner
Mayor



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Aurora
Illinois**

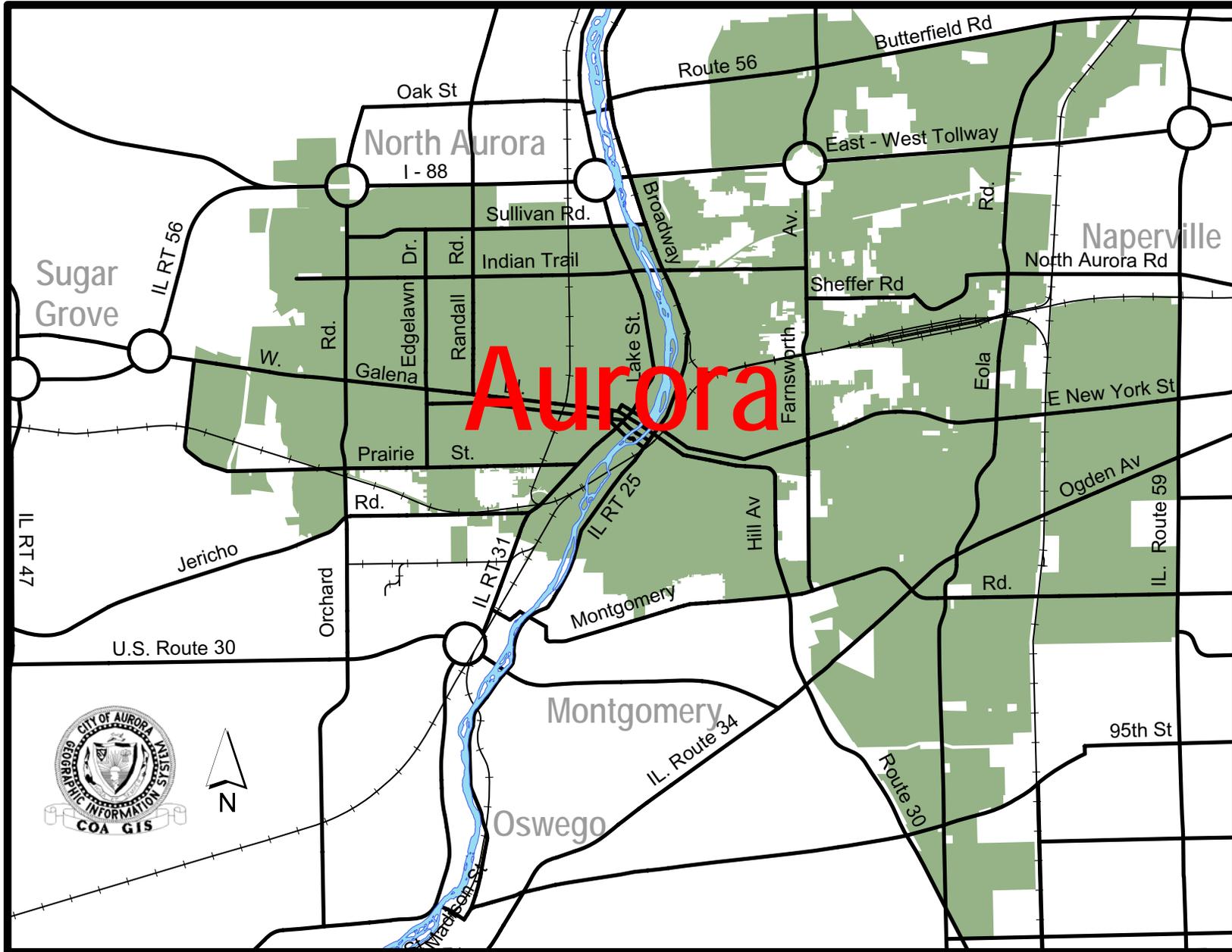
For the Fiscal Year Beginning

January 1, 2008

President

Executive Director

CITY OF AURORA, ILLINOIS 2009 BUDGET - LOCAL MAP



SOURCE: MIS DIV. CITY OF AURORA, AURORA, IL., 2009

CITY OF AURORA, ILLINOIS
2009 BUDGET
HISTORICAL SUMMARY

The City of Aurora is located approximately 36 miles west of Chicago, Illinois, on the Fox River. Aurora was founded by two brothers, Joseph and Samuel McCarty, in 1834. The men were drawn to the area by a narrow point in the river and a natural water fall that afforded the opportunity to obtain water power. At the time, Potawatomi Indians inhabited the area. A tribe led by Chief Waubonsie had its village on the west side of the Fox River about one mile north of Aurora's current downtown. The tribe was peaceful and friendly. However, about the time of McCarty's arrival, the United States Government purchased the Potawatomi's land and Chief Waubonsie relocated his tribe west of the Mississippi River.

Spurred by the availability of farmland, the opportunities created by the Fox River, and a stagecoach route, communities on both sides of the Fox River in present-day Aurora grew quickly. By 1848, the communities had reached a combined population of more than 1,000. On February 12, 1849, the Illinois legislature granted a charter for the Aurora Branch Railroad. This line, completed in 1850, extended north and connected with the Chicago and Galena Union Railroad line that, in turn, ran into Chicago. In 1864, a track was laid from Aurora directly to Chicago through Naperville. The railroads further accelerated Aurora's growth.

In 1837, the settlement on the east side of the river that had been known as McCarty Mills took the name of Aurora. In 1845, the eastern settlement incorporated. The settlement on the west side of the Fox River was incorporated as West Aurora in 1854. On February 11, 1857, the Village of Aurora and the Village of West Aurora combined and incorporated as the City of Aurora. The first mayor of the City of Aurora was Benjamin F. Hall. Mr. Hall was a banker. The first city hall building was constructed on Stolp Island, a tract of land located in the Fox River between the east and west sides of the city. The site was considered to be neutral soil by the two formerly separate municipalities.

In 1892, Aurora became the first city in the world to use electric streetlights. By virtue of this initiative, Aurora became known as the "City of Lights."

Numerous sites in Aurora are on the National Register of Historic Places. Among the most prominent are the Chicago, Burlington, and Quincy Roundhouse and Locomotive Shop ("the Roundhouse") and the Grand Army of the Republic (GAR) Memorial Building. In the mid-1990s, the Roundhouse was renovated and became the home of Walter Payton's Roundhouse and America's Brewpub, an expansive restaurant, lounge, and banquet facility. The GAR Memorial Building is now operating as a museum and displays military and other historical artifacts, to include those from the Civil War period.

The ancient Roman meaning of the word "Aurora" is the rising light of morning.

**CITY OF AURORA, ILLINOIS
2009 BUDGET
COMMUNITY PROFILE**

Date of Incorporation	February 11, 1857
Form of Government Ten aldermen elected from one of ten wards and two elected at-large. Four year terms.	Mayor-Council
Geographic Location	36 miles west of Chicago
Area	46 Square Miles
Overlapping Taxing Districts Counties	Kane County DuPage County Kendall County Will County
Townships	Aurora Township Sugar Grove Township Batavia Township Naperville Township Winfield Township Oswego Township Wheatland Township
Park Districts	Batavia Park District Fox Valley Park District Sugar Grove Park District Oswego Park District
Junior College Districts	DuPage District #502 Waubonsee District #516

**CITY OF AURORA, ILLINOIS
2009 BUDGET
COMMUNITY PROFILE**

School Districts	Batavia District #101 West Aurora District #129 East Aurora District #131 Indian Prairie District #204 Kaneland District #302 Oswego District #308
Population (a)	164,681
Miles of Streets (Center Lane Miles)	578
Miles of Sanitary Sewers	324
Miles of Storm Sewers	613
Miles of Combination Sewers	165
Number of Water and Sewer Service Accounts	48,161
Total Annual Pumpage (Gallons)	6.1 Billion
Daily Pumpage Capacity (Gallons)	40.5 Million
Daily Storage Capacity (Gallons)	23.76 Million
Insurance Services Office Rating	2
Public Schools	
Elementary Schools	38
Middle Schools	16
Senior High Schools	8
Illinois Mathematics & Science Academy	1
Community College	1
College – Private	1
University – Private	1

**CITY OF AURORA, ILLINOIS
2009 BUDGET
COMMUNITY PROFILE**

Library Services		
Number of Libraries		3
Number of Books and Audio Visual Materials		516,065
Number of Registered Borrowers		64,189
Police Stations		2
Fire Stations		9
Recreation Facilities (City-Operated)		
Number of Parks and Playgrounds		22
Park Area in Acres		542
Employment by Industry (a)	<u>Number</u>	<u>Percent</u>
Manufacturing	16,130	18.45%
Educational and Health Services	14,167	16.21%
Professional, Scientific, Management, Administrative	11,828	13.53%
Retail Trade	9,961	11.40%
Finance, Insurance, Real Estate	6,829	7.81%
Entertainment and Recreation Services	6,666	7.63%
Construction	6,100	6.98%
Transportation	3,978	4.55%
Wholesale Trade	3,953	4.52%
Other Services	3,806	4.35%
Communications and Information	2,171	2.48%
Public Administration	1,762	2.02%
Agriculture, Forestry and Fisheries	61	0.07%
Total	<u>87,412</u>	<u>100.00%</u>

**CITY OF AURORA, ILLINOIS
2009 BUDGET
COMMUNITY PROFILE**

Employment by Occupation (a)	<u>Number</u>	<u>Percent</u>
Executive Administrative and Managerial	28,626	32.75%
Sales and Office Occupations	21,957	25.12%
Transportation and Material Moving	16,960	19.40%
Service Occupations, Minus Protective and Household	12,738	14.57%
Construction, Extraction, and Maintenance Occupations	7,033	8.05%
Farming, Fishing and Forestry	98	0.11%
Total	<u>87,412</u>	<u>100.00%</u>

Distribution of Family Incomes (b)

Income	<u>Number of Families</u>	<u>Percent</u>	<u>Number of Households</u>	<u>Percent</u>
Under \$10,000	1,731	4.11%	2,912	5.05%
\$10,000 to \$14,999	949	2.25%	1,958	3.40%
\$15,000 to \$24,999	2,826	6.71%	3,895	6.76%
\$25,000 to \$34,999	3,829	9.09%	5,267	9.14%
\$35,000 to \$49,999	6,177	14.66%	9,149	15.88%
\$50,000 to \$74,999	8,352	19.82%	12,067	20.94%
\$75,000 to \$99,999	6,771	16.07%	9,078	15.76%
\$100,000 to \$149,999	6,756	16.03%	8,092	14.05%
\$150,000 to \$199,999	2,987	7.09%	3,159	5.48%
\$200,000 or more	1,767	4.19%	2,037	3.54%
Total	<u>42,145</u>	<u>100.00%</u>	<u>57,614</u>	<u>100.00%</u>

**CITY OF AURORA, ILLINOIS
2009 BUDGET
COMMUNITY PROFILE**

Elections

Number of Registered Voters	58,753
Number of Votes Cast in April 2007 Municipal Election	10,003
Percentage of Registered Voters Voting in Last Municipal Election	17.2%

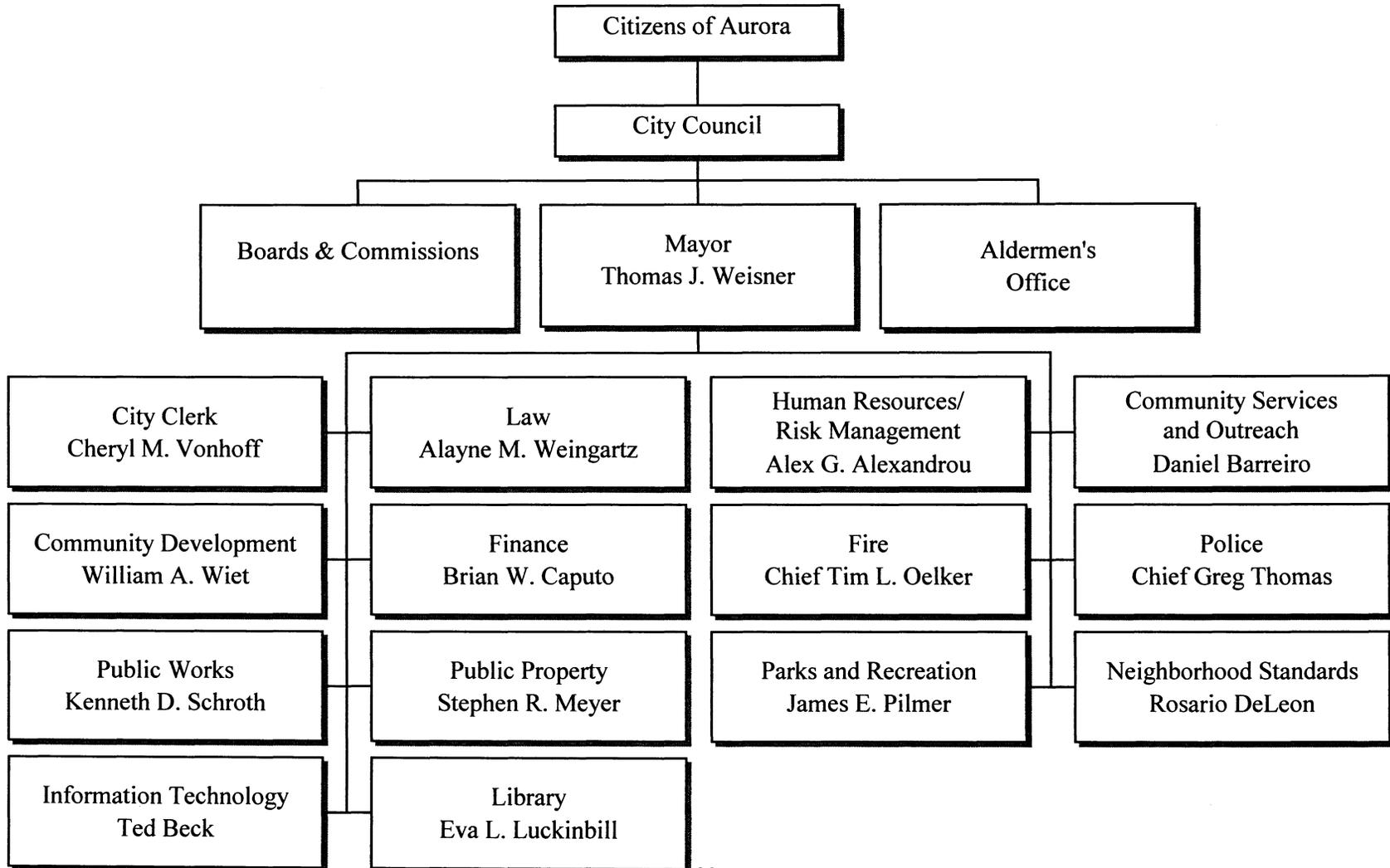
Top Ten Taxpayers (b)

<u>County</u>	<u>Taxpayer Name</u>	<u>Business Service</u>	<u>2007 EAV</u>
DuPage	Westfield Shoppingtown	Shopping Center	\$34,449,900
Kane	Simon/Chelsea Chicago Development, LLC	Real Estate	\$30,986,125
Kane	Aurora Industrial Holding Company LLC	Real Estate	\$26,082,641
DuPage/Kane	Liberty Illinois LP	Real Estate	\$25,376,132
Kane	Toyota Motor Sales, U.S.A., Inc.	Automotive	\$17,199,520
DuPage	Amlt at Oakhurst LLC	Residential Property	\$16,001,194
DuPage	AIMCO	Apartments	\$13,944,990
DuPage	Real Estate Tax Advisors	Real Estate	\$12,223,030
DuPage	Reliant Energy Aurora LP	Industrial Property	\$9,798,070
DuPage	Meijer Stores	Department Store	\$9,428,541
Total			\$195,490,143
Ten Largest Taxpayers as a Percent of the City's 2007 EAV (\$4,013,571,269)			4.87%

Notes

- (a) Source: 2006 special census.
 - (b) Source: DuPage and Kane Counties. Kendall and Will Counties have been excluded since they consist of approximately 10% of the city's 2007 EAV.
- All other data obtained from City of Aurora records.

**CITY OF AURORA, ILLINOIS
2009 BUDGET
ORGANIZATION CHART**



CITY OF AURORA, ILLINOIS THE BUDGET PROCESS

The budget serves as a communications device, policy document, operations guide, and financial plan. As a communications device, it contains information pertaining to key issues facing the city, priorities of the city administration, major initiatives for the coming year, accomplishments of prior years, and more. As a policy document, it articulates and reflects major financial policies of the city. As an operations guide, it serves as the city's spending plan and indicates the level of services to be provided. As a financial plan, it includes information relative to debt service, revenue estimates and requirements, and future projects and needs.

The city's budget process spans over nine months and consists of many steps. A descriptive summary of the budget process is provided below. The budget calendar for the city is also included at the end of this section.

The Annual Budget

The city's fiscal year begins January 1st and ends December 31st. The city establishes annual budgets for all of its funds except the Working Cash Fund and agency funds. The city budget includes both revenues and expenditures.

The budget is prepared using the modified accrual basis of accounting. Under this basis of accounting, revenues are recognized when earned provided that they are both "measurable" and "available to finance expenditures of the current period." Expenditures are recognized when the fund liability is incurred except for (1) inventories of materials and supplies that may be considered expenditures either when purchased or when used, and (2) prepaid insurance and similar items that may be considered expenditures either when paid for or when consumed.

The city prepares its annual financial statements in accordance with generally accepted accounting principles (GAAP). GAAP are uniform minimum standards and guidelines for financial accounting and reporting.

The primary authoritative body on the application of GAAP for state and local governments is the Governmental Accounting Standards Board. With respect to city budgeting, the primary difference between GAAP and the basis of budgeting is seen in the treatment of transactions in the proprietary funds and the pension funds. Under GAAP, those funds are accounted for on the accrual basis of accounting. A definition of the accrual basis of accounting is presented in the glossary. However, the recording of capital asset purchases illustrates one of the most significant differences between the budgetary (modified accrual) basis and the accrual basis. Under the city's budgetary basis, capital asset acquisitions in the proprietary funds are recorded as expenditures in the year when they are purchased or constructed. Under GAAP and in accordance with the accrual basis of accounting, capital assets acquired through the proprietary funds are recorded as assets and depreciated over the length of their useful lives.

In Illinois, municipalities may conduct their financial operations within one of two alternative frameworks: the appropriations system (65 Illinois Compiled Statutes 5/8-2-9) or the budget system (65 Illinois Compiled Statutes 5/8-2-9.1 through 9.10). The budget system is a more flexible system as it permits a municipality to adjust its annual financial plan more easily as circumstances require. Since January 1, 2000, the city has operated under the budget system.

The Aurora City Code requires that the Mayor submit a proposed city budget for the upcoming fiscal year to the City Council not later than October 15th. The Director of Finance/City Treasurer, in his capacity as the city's budget officer, is responsible for compiling the proposed budget. In conjunction with the compilation of the budget, the City Code requires that the Director of Finance/City Treasurer present to the City Council revenue estimates and an estimated property tax levy for the upcoming fiscal year not later than September 15th. State law requires that a municipality operating under the budget system adopt its annual budget prior to the start of the fiscal year to which it pertains.

CITY OF AURORA, ILLINOIS THE BUDGET PROCESS

The budget process begins with the Finance Department's development of budget workbooks during the first quarter of the year. Budget workbooks provide budgetary guidance to the city staff and examples of various forms and formats that must be used when a departmental or divisional budget request is submitted. After a budget kick-off informational meeting in the early spring held by the Finance Department staff for city staff working on departmental and divisional budget requests, the city staff begins work on their budget requests for the upcoming year.

In developing their budget requests, departments and divisions separately consider a) the costs of maintaining current services and programs and replacing equipment and vehicles that are on hand, and b) the resources necessary to introduce new services and programs, expand the city's equipment and vehicle inventory, and undertake major capital projects. Costs associated with maintaining current service levels and replacing equipment and vehicles are considered part of the "base budget." Requests for resources for new services and programs, additional equipment and vehicles, and capital items are articulated in discrete units termed "decision packages." Requests for new capital items are actually submitted in the form of a special type of decision package: a capital project request.

Capital project requests are initially considered during the development of the city's Capital Improvement Plan as discussed below. However, requests for capital projects for the upcoming budget year must be evaluated for funding in the regular budget process.

In 1997, the city created a "ward committee" system. Under this system, a ward committee was created for each of the city's wards. Currently, ten wards and ten ward committees exist. Each ward committee is comprised of residents from the ward concerned and is chaired by that ward's alderman. Ward committees serve to provide direct input to the city government concerning the needs of residents and neighborhoods. They also help ward alderman identify capital projects that are locally desired. Projects that are

most strongly supported may be incorporated by a ward alderman in a budget request for his "ward projects fund." Each ward has a ward projects fund. The ward projects funds are capital projects funds that receive a portion of the city's gaming tax revenues. Much of the money allocated to the ward projects funds each year is typically spent on residential street resurfacing.

Departments, divisions, and, with respect to ward projects funds, ward aldermen, submit their budget requests to the Finance Department in the late spring. After the Finance Department compiles and organizes the budget requests, the Mayor meets with department and division heads to discuss their budget requests. The Mayor generally holds the budget review meetings in the early summer. The Mayor may adjust the budget requests based upon his findings during those meetings.

At the conclusion of the Mayor's budget review meetings in the late summer, the Finance Department adjusts budget requests as directed by the Mayor and produces the proposed budget. The Mayor submits his proposed budget to the City Council, after which it is referred to the City Council's Finance Committee.

The Finance Committee, composed of three aldermen, reviews the proposed budget during a series of public meetings. The committee calls members of the city staff to appear to discuss and provide additional information on their portions of the proposed budget. The Finance Committee may recommend changes to the proposed budget by a majority vote. When the Finance Committee completes its review, typically in mid-autumn, it recommends approval of the proposed budget to the Committee of the Whole. The Committee of the Whole consists of the Mayor and all 12 aldermen (including two aldermen-at-large). At a meeting of the Committee of the Whole, the Chair of the Finance Committee reports on the proposed budget. If the Committee of the Whole recommends approval, the proposed budget is referred to the City Council for final approval.

CITY OF AURORA, ILLINOIS THE BUDGET PROCESS

State law requires that a public hearing be conducted prior to the adoption of the budget. Notice of this hearing must be published in a newspaper of general circulation in the city. A majority vote of a quorum of the City Council is required for adoption of the budget. The adopted budget must be filed with the clerks of the counties in which the city is located.

As stated above, the budget system is a more flexible system than the appropriation system. The major feature of the budget system that makes it more flexible is administrative budget transfers. Pursuant to state law and the City Code, the Director of Finance/City Treasurer may transfer amounts between expenditure accounts within a departmental budget or between expenditure accounts within a fund without departmental segregation. The Mayor's approval is required to transfer amounts between expenditure accounts of different departments. Administrative budget transfers between the accounts of different funds are not permitted. Total budgeted expenditures in a fund may only be increased by a budget amendment approved by a two-third's vote of a quorum of the City Council.

The legal level of budgetary control is the department level or, where no departmental segregation of a fund exists, the fund level.

The Capital Improvement Plan

The city's Capital Improvement Plan (CIP) reflects a ten-year projection for a wide variety of capital projects, to include infrastructure. The CIP is a stand-alone document but it impacts upon the budget. For a project to be included in the CIP, it must involve the creation or purchase of a tangible asset with an original cost of at least \$100,000 and a useful life of more than one year. (Motor vehicles and equipment are excluded from the CIP.) The city groups the CIP projects into ten functional categories: Downtown, Stormwater Management, Facilities, Airport, Neighborhood Redevelopment, Recreation, Transportation, Ward, Water and Sewer Maintenance, and

Water Works projects. The CIP is largely comprised of a collection of individual project summary sheets. The project summary sheet for a project includes its name, description, justification, estimated cost, potential revenue sources, and annual impact upon the operating budget.

CIP projects proposed by city departments, divisions, and ward aldermen are evaluated by the city's Board of Local Improvements (BOLI). The BOLI consists of the Mayor or his designee, the Director of Public Works, the Director of Public Property, the Director of Finance/City Treasurer, the Director of Community Development, and the City Engineer. The city's two aldermen-at-large also sit on the board as non-voting members.

As stated above, the capital project requests are initiated through the budget process. However, in general, development of the CIP is less constrained than the development of the budget because the city makes no binding commitment to fund projects that are included in the CIP. Yet, those projects programmed for the first year of the CIP (i.e., the upcoming budget year) are most closely scrutinized by the BOLI because their funding must be addressed in the current year's budget process.

The City Code requires that the BOLI present annually to the City Council a CIP after holding at least one public hearing on the plan.

CITY OF AURORA, ILLINOIS THE BUDGET PROCESS

Other Planning Processes Impacting Upon City Budgeting

Strategic Plan. The Strategic Plan is a comprehensive program of major goals (referred to as “Wildly Important Goals” or “WIGs”) for the city as a whole. The achievement of many of the goals requires interdepartmental cooperation. An overview of the Strategic Plan is presented in a distinct section of the budget.

City department heads develop their annual departmental budget requests and CIP project requests in such a manner that the goals outlined in the Strategic Plan can be met. Each department head must analyze the Strategic Plan to identify requirements that pertain to his functional area. Through the Mayor’s review of departmental budget requests, the city ensures that all goals are addressed.

Several other city planning processes are inputs to the Strategic Plan as discussed below.

Consolidated Plan. This document is the result of the staff’s analysis of various data collected and input from area residents. It serves as a visionary statement of what the community should be and as a strategy on how to achieve it. The plan promotes activities that are designed to benefit low- and moderate-income residents.

The Consolidated Plan is an input to the Neighborhood Revitalization Plan. Those issues addressed in the Consolidated Plan that are not reflected in the Neighborhood Revitalization Plan are considered separately in the city’s strategic planning process. Ultimately, Consolidated Plan items that the city has approved for funding are budgeted in the city’s Community Development Block Grant Fund.

Neighborhood Revitalization Plan (Neighborhood Planning Initiative). This document reflects the findings of the Aurora Community of

Neighborhoods, a consortium of the leadership of 11 neighborhood organizations, after their examination of the needs of the city’s older neighborhoods. The plan includes a number of programs and capital projects that the city will consider undertaking in the coming years.

Some of the major goals articulated in the Neighborhood Revitalization Plan include:

- Rehabilitate homes in Aurora in those cases where the homes do not satisfy City Code requirements.
- Strengthen the community-oriented policing program.
- Improve traffic flow and control.
- Improve the coordination of city services that impact upon the quality of life of Aurora residents.

The Neighborhood Revitalization Plan is considered in the development of the city’s Strategic Plan.

Master Plan for Downtown Aurora. This document, adopted by the City Council in 2006, outlines a ten-year program and long-term vision for redeveloping Aurora’s downtown. The plan calls for the addition of 300,000 to 500,000 square feet of new retail space, the construction of 2,500 residential units, and the injection of \$700 million of private investment. The Master Plan for Downtown Aurora has impacted upon the project plans for Tax Increment Financing Districts #1, #3, #5, and #6. It is also considered in the development of the city’s Strategic Plan.

Tax Increment Financing District #1 (Downtown) Project Plan. This document outlines a redevelopment program for the city’s downtown. The major goals of the plan are to:

CITY OF AURORA, ILLINOIS THE BUDGET PROCESS

- Retain and expand existing businesses.
- Promote redevelopment using permissible incentives.
- Redevelop certain viable, existing building inventory.
- Construct certain public improvements to complement redevelopment.

TIF District #1 expires on December 2, 2009. The city is in the process of seeking an extension of the life of this TIF district for another 12 years.

The TIF District #1 Project Plan is considered in the development of the city's Strategic Plan. Approved projects are ultimately budgeted in the TIF District #1 Fund (Fund 231) or an associated bond proceeds (capital projects) fund.

Tax Increment Financing District #2 (Farnsworth) Project Plan. This document outlines a development program for a 500-acre area of the city located along Farnsworth Avenue between Butterfield Road on the north and Interstate Route 88 on the south. Prior to the creation of TIF District #2, the area concerned was largely undeveloped due to chronic flooding. The major goals of the plan are to:

- Alleviate flooding conditions that have been an impediment to development.
- Attract and encourage retail and commercial development.
- Create new jobs.

TIF District #2 expires on June 27, 2012.

The TIF District #2 Project Plan is considered in the development of the city's Strategic Plan. Approved projects are ultimately budgeted in the TIF District #2 Fund (Fund 232) or an associated bond proceeds (capital projects) fund.

Tax Increment Financing District #3 (RiverCity) Project Plan. This document outlines a redevelopment program for a 40-acre area of the city located just south of the downtown. The goals of the plan are similar to those expressed in the TIF District #1 Project Plan.

TIF District #3 expires on September 26, 2023.

The TIF District #3 Project Plan is considered in the development of the city's Strategic Plan. Approved projects are ultimately budgeted in the TIF District #3 Fund (Fund 233) or an associated bond proceeds (capital projects) fund.

Tax Increment Financing District #5 (West River Area) Project Plan. This document outlines a redevelopment program for a 207-acre area on the west side of the Fox River and just north of the city's central downtown. The major goals of the plan are to:

- Promote the redevelopment of property in and around the downtown.
- Improve existing infrastructure including sidewalks, crosswalks, and streetscape.
- Provide for the necessary site preparation, grading, and excavation of property as a means to promote more modern land uses.
- Increase the city's property tax and sales tax bases.
- Identify economically viable reuse opportunities for adjacent downtown parcels in a manner to promote mixed-use development.
- Remediate environmental hazards.

TIF District #5 expires on April 24, 2030.

CITY OF AURORA, ILLINOIS THE BUDGET PROCESS

The TIF District #5 Project Plan is considered in the development of the city's Strategic Plan. Approved projects are ultimately budgeted in the TIF District #5 Fund (Fund 235) or an associated bond proceeds (capital projects) fund.

Tax Increment Financing District #6 (East River Area) Project Plan. This document outlines a redevelopment program for a 530-acre area on the east side of the Fox River and just north of the city's central downtown. The major goals of the plan are the same as those for TIF District #5.

TIF District #6 expires on April 24, 2030.

The TIF District #6 Project Plan is considered in the development of the city's Strategic Plan. Approved projects are ultimately budgeted in the TIF District #6 Fund (Fund 236) or an associated bond proceeds (capital projects) fund.

Water Master Plan. This plan anticipates the water needs of the city through 2016. It forecasts population growth and system infrastructure components needed to meet increased water demand and water quality requirements. The primary goal of the plan is to develop a ten-year capital improvements program with estimated costs to address the following needs:

- Develop new sources of water (e.g., new deep wells).
- Maintain and improve the Water Treatment Plant's capabilities.
- Increase the city's water storage capacity and improve the distribution system.

The Water Master Plan is an input to the CIP. Approved projects are ultimately budgeted in the Water & Sewer Fund (Fund 510).

Storm & Sanitary Sewer Priority Plan. This document reflects a 20-year program of storm and sanitary sewer improvements. The major goals of the plan are:

- Rehabilitate sanitary sewers throughout the city.
- Eliminate the infiltration of stormwater into the sanitary sewers.
- Separate the existing combined sanitary and storm sewers.

The Storm & Sanitary Sewer Priority Plan is an input to the CIP. Approved projects are ultimately budgeted in the Drainage Projects Fund (Fund 380) or the Water & Sewer Fund (Fund 510).

Airport Transportation Improvement Proposals. This is a five-year plan for infrastructure improvement projects to be undertaken at the Aurora Municipal Airport. The major goals of the plan are:

- Increase the capacity and maintain the safety of the airport.
- Increase the attractiveness of the airport for corporate uses.

Airport Transportation Improvement Proposals are an input to the CIP. Approved projects are ultimately budgeted in the Airport Fund (Fund 204).

Library Strategic Plan. This plan considers the anticipated demands for library services through 2012 with respect to programs and facilities. Major goals of the plan are:

- Expand the Eola Branch Library. (Completed)
- Purchase a new bookmobile. (Completed)
- Renovate or replace the Main Library.
- Meet the library services needs of residents in the northeast and southeast portions of the city with an additional library branch.

CITY OF AURORA, ILLINOIS THE BUDGET PROCESS

The Library Strategic Plan is an input to the CIP. Approved projects are ultimately budgeted in the Library Fund (Fund 210), the Library Capital Projects & Technology Fund (Fund 310), or an associated bond proceeds (capital projects) fund.

A schematic of the flow of the city's planning processes follows.

**CITY OF AURORA, ILLINOIS
BUDGET PLANNING CALENDAR
2009 AND 2010**

2009 Date	Action	2010 Date
1/1/2008 to 3/1/2008	Ward committees meet to develop decision packages.	1/1/2009 to 3/1/2009
3/1/2008	Ward committees submit proposed decision packages to the Public Works Department and Finance Department.	3/1/2009
3/27/2008	Budget Kick-Off. (Distribution of budgeting materials to departments.)	3/27/2009
3/1/2008 to 4/1/2008	Public Works Department develops cost estimates for capital-related decision packages proposed by the Ward Committees.	3/1/2009 to 4/1/2009
4/1/2008	Public Works forwards cost estimates for decision packages proposed by the ward committees to the Finance Department.	4/1/2009
4/17/2008	Departmental base budgets due to Finance Department. (Numerical line-item detail only.)	4/16/2009
4/24/2008	Full departmental budgets due to Finance Department. (Decision packages and line-item justifications.)	4/23/2009
4/24/2008	Ward committees submit final decision packages to the Public Works Department and Finance Department. General budget-related recommendations are also submitted.	4/23/2009
5/15/2008	Finance Department completes revenue projections.	5/15/2009

**CITY OF AURORA, ILLINOIS
BUDGET PLANNING CALENDAR
2009 AND 2010**

2009 Date	Action	2010 Date
6/1/2008 to 6/30/2008	Mayor reviews full departmental budgets in separate meetings with department directors.	6/1/2009 to 6/30/2009
6/1/2008 to 7/15/2008	Finance Department develops proposed Capital Improvement Plan from capital-related decision packages requested by department directors and endorsed by the Mayor and capital-related decision packages proposed by the ward committees.	6/1/2009 to 7/15/2009
9/2/2008	Mayor's proposed City Budget presented to the City Council.	9/8/2009
9/9/2008	Estimated real estate tax levy submitted to City Council and reviewed by Finance Committee.	9/8/2009
10/1/2008	Proposed Capital Improvement Plan distributed to City Council and Board of Local Improvements.	10/1/2009
10/23/2008	Board of Local Improvements holds public hearing on the proposed Capital Improvement Plan.	10/22/2009
9/9/2008 to 10/28/2008	Finance Committee reviews proposed City Budget with department directors.	9/8/2009 to 10/27/2009
11/11/2008	City Council holds public hearing on proposed City Budget. City Council adopts City Budget.	11/10/2009
11/25/2008	City Council holds public hearing and adopts real estate tax levy ordinance.	11/24/2009
2/28/2009	Capital Improvement Plan published.	2/28/2010
3/31/2009	City Budget published.	3/31/2010

**CITY OF AURORA, ILLINOIS
2009 BUDGET
LONG-TERM FINANCIAL POLICIES**

Budgeting and Revenue Management

1. Maintain a diversified revenue structure.
2. Maintain a General Fund balance of the greater of:
 - a) \$1,000,000 plus 25% of the prior year's corporate property tax levy, or
 - b) 10% of expenditures as originally budgeted for the year.
3. Maintain a balanced General Fund budget (i.e., expenditures less than or equal to revenues) except for planned drawdowns of the fund balance when the fund balance exceeds the target expressed in item 2 above.
4. The budget of a fund shall be considered "balanced" if the fund's budgeted expenditures for the year do not exceed the total of its budgeted revenues and unreserved, undesignated fund balance at the beginning of the fiscal year.
5. Limit the annual property tax levy so as to produce a rate not greater than \$1.56 per \$100 of equalized assessed valuation for the city component of the levy and \$0.245 for the library component, exclusive of any amounts for the satisfaction of general obligation debt service.
6. Restrict the use of gaming tax revenues to capital projects, general obligation debt service, and non-essential services. Maximize the use of gaming tax revenues for downtown redevelopment purposes.
7. Contribute to the Firefighters' Pension Fund and the Police Pension Fund the full amount of the actuarially recommended employer contribution each year so as to ultimately achieve a funded ratio of approximately 100% in each fund.
8. Gradually increase the actual amount of the annual employer contribution to the Retiree Health Insurance Trust Fund so as to achieve an 80% funded ratio for the retiree healthcare plan after several years.
9. Impose moderate annual water and sewer rate increases so as to avoid large increases at irregular intervals.
10. Update the ten-year Capital Improvement Plan on an annual basis.

**CITY OF AURORA, ILLINOIS
2009 BUDGET
LONG-TERM FINANCIAL POLICIES**

11. Prepare the budget using the modified accrual basis of accounting including the portion of the budget relating to the proprietary funds.
12. Budget for items that will be capitalized for financial reporting purposes in distinct expenditure accounts to facilitate the preparation of the Comprehensive Annual Financial Report.

Debt Management

1. Limit the period during which debt is outstanding to a time period not greater than the useful life of the asset financed by the debt.
2. Where financing is required to undertake a capital project in a governmental or proprietary activity of the city and specific revenues are associated with that activity, issue revenue bonds rather than general obligation bonds whenever possible to obtain the needed financing.
3. Sell bonds through competitive, rather than negotiated, sales whenever possible.
4. Consider the refunding of outstanding debt when at least a 4% net present value savings can be obtained.

Cash Management and Investments

1. Require that all bank deposits be collateralized with high-quality securities having a market value of 110% of the underlying deposits.
2. Deposit on-hand cash not later than the next business day.
3. Maintain liquidity adequate to promptly pay financial obligations.
4. Purchase only those investments allowable under the Illinois Public Funds Investment Act.
5. Purchase investments on a delivery-versus-payment basis pursuant to competitive bidding.
6. Earn a market rate of return on investments. The benchmark for short-term investments is the three-month Treasury Bill.
7. Place all investment securities with a third-party custodian for safekeeping.

**CITY OF AURORA, ILLINOIS
2009 BUDGET
LONG-TERM FINANCIAL POLICIES**

Purchasing

1. Conduct a formal competitive bidding process (newspaper publication) for purchases in excess of \$25,000.
2. Conduct an informal competitive bidding process (bidders list/selective solicitation) for purchases in excess of \$10,000 up to \$25,000.
3. Conduct an informal competitive quotation process for purchases in excess of \$5,000 up to \$10,000.
4. Obtain City Council approval of all proposed purchases in excess of \$10,000.
5. Use purchasing credit cards for small-dollar purchases wherever possible.
6. Issue purchase orders for all but small-dollar purchases and certain other limited categories of purchases.

Accounting and Financial Reporting

1. Issue a Comprehensive Annual Financial Report within 180 days of the end of each fiscal year that complies with generally accepted accounting principles.
2. Capitalize building improvements, land improvements, and infrastructure with a purchase price of \$100,000 or more. Capitalize vehicles, machinery, furniture, and equipment with a purchase price of \$50,000 or more.
3. Controlled non-capital items (e.g., police weapons, audio-visual equipment) will be physically inventoried as required by law or as directed by the responsible department head, but shall not be inventoried less frequently than once each year.

**CITY OF AURORA, ILLINOIS
DESCRIPTION OF ACCOUNTING FUNDS**

GOVERNMENTAL FUND TYPES

GENERAL FUND (101)

To account for resources traditionally associated with governments, which are not required to be accounted for in another fund.

SPECIAL REVENUE FUNDS

Motor Fuel Tax Fund (203). To account for the activities related to street maintenance and construction. Financing is provided by the city's share of state gasoline taxes. State law requires that these gasoline taxes be used for street-related purposes.

Airport Fund (204). To account for activities related to the operation of the Aurora Municipal Airport.

Sanitation Fund (208). To account for the expenditure of the city's environmental refuse disposal fee. The fee has been imposed to cover the cost of disposing of unbundled brush, leaves, natural Christmas trees, and recyclables in the community.

Wireless 911 Surcharge Fund (211). To account for the expenditure of fees collected for the purpose of developing and maintaining the capacity to respond to calls for emergency assistance from wireless communication devices.

Gaming Tax Fund (215). To account for the expenditure of a \$1 admissions tax and 5% wagering tax collected at the Hollywood Riverboat Casino in Aurora.

Asset Forfeiture Fund – Federal (216). To account for monies acquired through the outcome of federal, drug-related criminal cases. Federal law requires that these monies be expended locally in law enforcement efforts.

Asset Forfeiture Fund – State (217). To account for monies acquired through the outcome of state, drug-related criminal cases. State law requires that these monies be expended locally in drug-related law enforcement efforts.

Foreign Fire Insurance Tax Fund (219). To account for the expenditure of a 2% tax on premiums for fire insurance policies covering property in the city that are sold by insurance companies not incorporated in Illinois. Under state law, the City of Aurora must annually appropriate foreign fire insurance tax monies to an administrative board comprised of members of its fire department.

Block Grant Fund (221). To account for the revenue and expenditures associated with the CDBG program. Grant monies are provided by the U.S. Department of Housing and Urban Development to develop urban communities by expanding economic opportunities, and providing decent housing and a suitable living environment. The beneficiaries of the CDBG program must be individuals with low or moderate incomes.

Section 108 Loan Fund (222). To account for a revolving loan program designed to provide resources for expanding businesses and/or locating new businesses in a designated area of the city

(primarily on the near east side) and creating jobs within that area. Financing for the program is provided by a “seed loan” from the U.S. Department of Housing and Urban Development. Repayment of the seed loan is also accounted for through this fund.

TIF #1 Downtown Fund (231). To account for revenue and expenditures associated with the city’s Tax Increment Financing District #1 in the downtown area.

TIF #2 Farnsworth Fund (232). To account for revenue and expenditures associated with the city’s Tax Increment Financing District #2 in the vicinity of Interstate Route 88 and Farnsworth Avenue.

TIF #3 RiverCity Fund (233). To account for revenue and expenditures associated with the city’s Tax Increment Financing District #3 in the area south of the downtown.

TIF #4 Bell-Gale Fund (234). To account for revenue and expenditures associated with the city’s Tax Increment Financing District #4 comprised of an industrial park on the west side.

TIF #6 East River Area Fund (236). To account for revenue and expenditures associated with the city’s Tax Increment Financing District #6 in the area northeast of the downtown.

SSA #14 (Sullivan Road) Fund (251). To account for expenditures for special maintenance of Sullivan Road in the city. Financing is provided by an annual SSA property tax levy upon the area concerned.

SSA #15 (Pinney Street) Fund (252). To account for the collection of SSA property taxes paid by property owners (mostly businesses) who

share in paying the cost of certain public improvements of local benefit. The projects were “front-funded” by Capital Improvements Fund A in prior years. It is anticipated that the property owners will have completed paying their share of the projects (\$82,500) with the 2009 tax levy payable in 2010. Until the obligation has been satisfied, all monies collected in this fund each year will be transferred to Capital Improvements Fund A so as to reimburse that fund. Subsequent annual SSA property tax levies will be imposed to provide financing for special maintenance of the improvements on and near Pinney Street in the city.

Safety, Health, and Public Enhancement Fund (255). To account for certain public safety initiatives. Financing is provided by an earmarked 20% of the city’s home-rule sales tax revenues.

SSA #24 (Eagle Point) Fund (262). To account for the costs of constructing and maintaining certain improvements in the Eagle Point condominium complex in the city. Financing is provided by an annual SSA property tax levy upon the area concerned.

SSA #27 (Concord Valley) Fund (263). To account for the costs of constructing and maintaining certain improvements in the Concord Valley subdivision in the city. Financing is provided by an annual SSA property tax levy upon the area concerned.

SSA One (Downtown) Fund (266). To account for expenditures for projects and programs intended to promote economic development in the city’s downtown. Financing is provided by an annual SSA property tax levy upon the area concerned.

SSA #34 (Oswego) Fund (275). To account for the collection of SSA property taxes paid by property owners in certain areas of the city

located in Kendall and Will Counties for debt service on debt certificates issued in 2002 and 2006. The proceeds of the obligations were used to construct two elementary schools in the SSA. Oswego School District 308 operates the schools.

SSA #44 (Blackberry Trail) Fund (276). To account for expenditures for special municipal improvements and maintenance of those improvements in the Blackberry Trail subdivision in the city. Financing is provided by an annual SSA property tax levy upon the area concerned.

Stormwater Management Fee Fund (280). To account for resources to accomplish stormwater management projects. Financing is provided by a bi-monthly \$6.90 charge to each residential and business water and sewer service account.

CAPITAL PROJECTS FUNDS

Ward Projects Funds (311 – 320). To account for expenditures for various capital projects in the city's ten wards that are requested by "ward committees" comprised of residents from those wards. A separate fund exists to account for the projects of each ward. Projects include street improvements and the installation of sidewalks and streetlights, as well as other projects locally desired. Financing is provided by interfund transfers from the Gaming Tax Fund.

Series 2004B Tax Increment Revenue Bond Project Fund (336). To account for expenditures related to street, bridge, and traffic signal improvements primarily on Bilter Road in the city's TIF District #2 (Farnsworth). Financing has been provided by the proceeds of TIF revenue bonds issued in 2004.

Series 2006 General Obligation Bond Project Fund (339). To account for expenditures related to the construction of a new police headquarters building (a portion of the cost), a replacement for Fire Station #8 (on the far east side of the city), and certain stormwater management improvements. In addition, expenditures related to the installation of fiber optic cable between city-owned buildings are accounted for in this fund. Financing has been provided by the proceeds of general obligation bonds issued in 2006.

Capital Improvements Fund A (340). To account for resources to accomplish various capital projects in the city, especially street and building projects. Financing is being provided primarily by a portion of the city's 1.25% home-rule sales tax.

Series 2008B Tax Increment Revenue Bond Project Fund (342). To account for land acquisition, environmental remediation, public infrastructure improvements, and other redevelopment costs associated with the Shodeen residential construction project in TIF District #3. Financing has been provided by the proceeds of tax increment revenue bonds issued in 2008.

Series 2008 General Obligation Bond Project Fund (343). To account for expenditures related to the construction of a new police headquarters building. Financing has been provided by the proceeds of general obligation bonds issued in 2008.

Series 2008A Tax Increment Revenue Bond Project Fund (344). To account for land acquisition, environmental remediation, public park improvements, and other redevelopment costs in TIF District #6. Financing has been provided by the proceeds of tax increment revenue bonds issued in 2008.

Kane/DuPage Fire Impact Fee Fund (345). To account for resources to construct fire stations and purchase equipment to provide fire protection services to the city's residents and businesses in Kane and DuPage Counties. Financing is provided by development impact fees.

Kendall/Will Fire Impact Fee Fund (346). To account for resources to construct fire stations and purchase equipment to provide fire protection services to the city's residents and businesses in Kendall and Will Counties. Financing is provided by development impact fees.

Public Works Impact Fee Fund (347). To account for resources to purchase public works equipment for road maintenance and related services. Financing is provided by development impact fees.

Series 2009 General Obligation Bond Project Fund (348). To account for expenditures related to the procurement of a new public safety radio system. Financing will be provided by the proceeds of general obligation bonds to be issued in 2009.

DEBT SERVICE FUND

Bond and Interest Fund (401). To accumulate monies for the payment of principal and interest on all general obligation bonds issued by the city.

PROPRIETARY FUND TYPES

ENTERPRISE FUNDS

Water and Sewer Fund (510). To account for the provision of water and sewer services to residents and businesses of the city. All activities necessary to provide such services are accounted for in the fund including administration, operations, maintenance, financing and related debt service, and billing and collection.

Motor Vehicle Parking System Fund (520). To account for the provision of public parking services for a fee. All activities necessary to provide such services are accounted for in the fund including administration, operations, maintenance, financing and related debt service, and billing and collection. Financial transactions related to the Stolp Island Parking Garage, 16 surface parking lots, and metered on-street parking are recorded in this fund.

Transportation Center Fund (530). To account for the provision of commuter parking services for a fee. All activities necessary to provide such services are accounted for in the fund including administration, operations, maintenance, financing and related debt service, and billing and collection. Financial transactions related to two surface commuter parking facilities, which are operated by the city along the Metra railroad tracks at Illinois Routes 25 and 59, are recorded in this fund.

Golf Operations Fund (550). To account for all aspects of the operations of two city-owned and -operated golf courses, the Phillips Park Golf Course and the Fox Valley Golf Course.

INTERNAL SERVICE FUNDS

Equipment Services Fund (120). To account for the maintenance and repair of vehicles and large equipment items accomplished by the city's central garage. Financing is provided through charges to the city's operating divisions and departments.

Property & Casualty Insurance Fund (601). To account for the city's property, general liability, and worker's compensation insurance programs. The general liability and worker's compensation programs are essentially self-insured; however, commercial excess insurance is in place. Financing is provided through charges to the city's operating divisions and departments.

Employee Health Insurance Fund (602). To account for the city's employee health insurance program. The city offers two medical plans and a dental plan to its employees. Financing is provided through charges to the city's operating divisions and departments as well as employee contributions.

Employee Compensated Benefits Fund (603). To account for the city's employee compensated benefits program. These benefits include accrued sick leave pay and earned severance. Financing is provided through charges to the city's operating divisions and departments.

FIDUCIARY FUNDS

TRUST FUNDS

Police Pension Fund (701). To account for the resources necessary to provide retirement and disability pension benefits to sworn personnel of the Aurora Police Department. Financing is provided by city contributions (made possible by an earmarked portion of the city's annual property tax levy), employee payroll withholdings, and investment income.

Firefighters' Pension Fund (702). To account for the resources necessary to provide retirement and disability pension benefits to sworn personnel of the Aurora Fire Department. Financing is provided by city contributions (made possible by an earmarked portion of the city's annual property tax levy), employee payroll withholdings, and investment income.

Retiree Health Insurance Trust Fund (704). To account for the city's retiree health insurance program. The city offers a medical plan and a dental plan to its eligible retirees. Financing is provided through charges to the city's operating divisions and departments, retiree contributions, and investment income.

COMPONENT UNIT

AURORA PUBLIC LIBRARY

Library Fund (210). To account for resources dedicated to operating the Aurora Public Library, including the central facility and three branches. Financing is provided primarily by an earmarked portion of the city's annual property tax levy.

Library Capital Projects and Technology Fund (310). To account for resources to accomplish various capital projects and implement technological advances in the library's central facility and branches.

Library Bond & Interest Fund (410). To accumulate monies for the payment of principal and interest on general obligation bonds issued by the city to finance the expansion of the Eola Branch Library.

**CITY OF AURORA, ILLINOIS
2009 BUDGET
AUTHORIZED STAFFING**

NO.	DEPARTMENT/DIVISION	2007				2008				2009			
		Full-Time	Part-Time	Sea-sonal	FTEs	Full-Time	Part-Time	Sea-sonal	FTEs	Full-Time	Part-Time	Sea-sonal	FTEs
10	02 MAYOR'S OFFICE	5	0	0	5.00	6	0	0	6.00	6	0	0	6.00
	03 CITY CLERK'S OFFICE	2	0	0	2.00	2	0	0	2.00	2	0	0	2.00
	04 ALDERMEN'S OFFICE	4	12	0	10.00	5	12	0	11.00	5	12	0	11.00
	05 LAW	3	1	0	3.50	3	1	0	3.50	4	1	0	4.50
	06 HUMAN RESOURCES	9	0	0	9.00	9	0	0	9.00	9	0	0	9.00
	07 BOARDS & COMMISSIONS	0	41	0	20.50	0	41	0	20.50	0	41	0	20.50
	08 CIVIL SERVICE	1	0	0	1.00	1	0	0	1.00	1	0	0	1.00
	09 ECONOMIC DEVELOPMENT	6	0	0	6.00	6	0	0	6.00	5	0	0	5.00
	10 ELECTION COMMISSION	2	3	3	4.25	3	3	7	6.25	3	3	7	6.25
	Subtotal - Executive	<u>32</u>	<u>57</u>	<u>3</u>	<u>61.25</u>	<u>35</u>	<u>57</u>	<u>7</u>	<u>65.25</u>	<u>35</u>	<u>57</u>	<u>7</u>	<u>65.25</u>
13	02 COMMUNITY SVCS. & OUTREACH ADMIN.	3	0	0	3.00	4	0	0	4.00	3	0	0	3.00
	10 PUBLIC INFORMATION OFFICE	2	0	0	2.00	2	0	0	2.00	1	1	0	1.50
	14 CUSTOMER SERVICES	4	5	0	6.50	4	5	0	6.50	4	5	0	6.50
	15 SPECIAL EVENTS OFFICE	4	2	0	5.00	4	2	0	5.00	4	2	0	5.00
	25 CABLE ACCESS	4	0	1	4.25	4	0	1	4.25	4	0	1	4.25
	46 YOUTH SERVICES	5	2	142	41.50	5	2	142	41.50	6	1	152	44.50
	47 YOUTH GRANT PROGRAMS	3	0	8	5.00	1	0	10	3.50	1	0	7	2.75
	Subtotal - Community Services & Outreach Dept.	<u>25</u>	<u>9</u>	<u>151</u>	<u>67.25</u>	<u>24</u>	<u>9</u>	<u>153</u>	<u>66.75</u>	<u>23</u>	<u>9</u>	<u>160</u>	<u>67.50</u>
15	16 COMMUNITY DEVELOPMENT ADMIN.	7	0	0	7.00	6	1	0	6.50	6	0	0	6.00
	28 BUILDING & PERMITS	20	1	0	20.50	20	1	0	20.50	19	1	0	19.50
	29 LAND USE & ZONING	4	0	0	4.00	4	0	0	4.00	4	0	0	4.00
	30 PLANNING	4	0	0	4.00	4	0	0	4.00	4	0	0	4.00
	31 NEIGHBORHOOD REDEVELOPMENT	5	0	0	5.00	4	0	0	4.00	3	0	1	3.25
	40 DOWNTOWN DEVELOPMENT	2	0	1	2.25	2	0	1	2.25	2	0	1	2.25
	45 HISTORIC PRESERVATION	2	0	1	2.25	2	0	1	2.25	2	0	1	2.25
	46 PUBLIC ART	2	4	10	6.50	2	4	10	6.50	2	4	10	6.50
	Subtotal - Community Development Dept.	<u>46</u>	<u>5</u>	<u>12</u>	<u>51.50</u>	<u>44</u>	<u>6</u>	<u>12</u>	<u>50.00</u>	<u>42</u>	<u>5</u>	<u>13</u>	<u>47.75</u>
17	02 NEIGHBORHOOD STANDARDS ADMIN.	4	1	0	5.00	4	2	0	5.00	5	1	0	5.50
	27 PROPERTY STANDARDS	25	4	2	27.50	27	0	2	27.50	27	0	5	28.25
	41 SANITATION	0	2	1	1.25	0	1	1	0.75	0	1	1	0.75
	45 ANIMAL CONTROL	9	2	1	10.25	9	3	1	10.75	9	3	1	10.75
	Subtotal - Neighborhood Standards Depart.	<u>38</u>	<u>9</u>	<u>4</u>	<u>44.00</u>	<u>40</u>	<u>6</u>	<u>4</u>	<u>44.00</u>	<u>41</u>	<u>5</u>	<u>7</u>	<u>45.25</u>

**CITY OF AURORA, ILLINOIS
2009 BUDGET
AUTHORIZED STAFFING**

NO.	DEPARTMENT/DIVISION	2007				2008				2009			
		Full-Time	Part-Time	Sea-sonal	FTEs	Full-Time	Part-Time	Sea-sonal	FTEs	Full-Time	Part-Time	Sea-sonal	FTEs
25	02 FINANCE ADMINISTRATION	3	1	0	3.50	3	1	0	3.50	3	1	0	3.50
	21 ACCOUNTING	11	0	0	11.00	11	0	0	11.00	11	0	0	11.00
	22 BUDGETING	2	0	0	2.00	2	0	0	2.00	2	0	0	2.00
	23 REVENUE & COLLECTION	8	0	0	8.00	8	0	0	8.00	7	0	0	7.00
	26 PURCHASING	5	1	0	5.50	6	0	0	6.00	6	0	0	6.00
	27 CENTRAL SERVICES	3	0	0	3.00	4	0	0	4.00	3	0	0	3.00
	28 ELMSLIE BUILDING MAINTENANCE	1	0	0	1.00	1	0	0	1.00	1	0	0	1.00
	29 COMMUNITY CENTER MAINTENANCE	3	0	0	3.00	3	0	0	3.00	3	0	0	3.00
	36 POLICE HQ CAMPUS MAINTENANCE	0	0	0	0.00	0	0	0	0.00	3	0	0	3.00
	Subtotal - Finance Department	<u>36</u>	<u>2</u>	<u>0</u>	<u>37.00</u>	<u>38</u>	<u>1</u>	<u>0</u>	<u>38.50</u>	<u>39</u>	<u>1</u>	<u>0</u>	<u>39.50</u>
28	02 INFORMATION TECHNOLOGY ADMINISTRATION	5	0	0	5.00	8	0	0	8.00	5	0	0	5.00
	25 MANAGEMENT INFORMATION SYSTEMS	11	0	0	11.00	12	0	0	12.00	12	0	0	12.00
	36 POLICE TECHNICAL SERVICES	8	0	0	8.00	7	0	0	7.00	8	0	0	8.00
	Subtotal - Information Technology Department	<u>24</u>	<u>0</u>	<u>0</u>	<u>24.00</u>	<u>27</u>	<u>0</u>	<u>0</u>	<u>27.00</u>	<u>25</u>	<u>0</u>	<u>0</u>	<u>25.00</u>
30	33 FIRE	213	1	0	213.50	212	2	0	213.00	212	2	0	213.00
	Subtotal - Fire Department	<u>213</u>	<u>1</u>	<u>0</u>	<u>213.50</u>	<u>212</u>	<u>2</u>	<u>0</u>	<u>213.00</u>	<u>212</u>	<u>2</u>	<u>0</u>	<u>213.00</u>
35	36 POLICE SERVICES	381	50	0	406.00	383	50	0	408.00	348	50	0	373.00
	37 E911 CENTER	0	0	0	0.00	0	0	0	0.00	37	0	0	37.00
	38 EMERGENCY MANAGEMENT SERVICES	2	0	0	2.00	2	0	0	2.00	2	0	0	2.00
	Subtotal - Police Department	<u>383</u>	<u>50</u>	<u>0</u>	<u>408.00</u>	<u>385</u>	<u>50</u>	<u>0</u>	<u>410.00</u>	<u>387</u>	<u>50</u>	<u>0</u>	<u>412.00</u>
40	39 PUBLIC WORKS ADMINISTRATION	3	0	0	3.00	4	0	0	4.00	4	0	0	4.00
	40 ENGINEERING	26	0	4	27.00	27	0	3	27.75	25	0	3	25.75
	Subtotal - Public Works Department	<u>29</u>	<u>0</u>	<u>4</u>	<u>30.00</u>	<u>31</u>	<u>0</u>	<u>3</u>	<u>31.75</u>	<u>29</u>	<u>0</u>	<u>3</u>	<u>29.75</u>
45	02 PUBLIC PROPERTY ADMINISTRATION	2	0	1	2.25	4	0	0	4.00	3	0	0	3.00
	42 ELECTRICAL MAINTENANCE	11	0	0	11.00	9	0	0	9.00	9	0	0	9.00
	48 STREET MAINTENANCE	43	0	6	44.50	43	0	6	44.50	43	0	6	44.50
	54 DOWNTOWN MAINTENANCE	5	1	6	7.00	5	2	6	7.50	6	1	5	7.75
	Subtotal - Public Property Department	<u>61</u>	<u>1</u>	<u>13</u>	<u>64.75</u>	<u>61</u>	<u>2</u>	<u>12</u>	<u>65.00</u>	<u>61</u>	<u>1</u>	<u>11</u>	<u>64.25</u>

**CITY OF AURORA, ILLINOIS
2009 BUDGET
AUTHORIZED STAFFING**

NO.	DEPARTMENT/DIVISION	2007				2008				2009			
		Full-Time	Part-Time	Sea-sonal	FTEs	Full-Time	Part-Time	Sea-sonal	FTEs	Full-Time	Part-Time	Sea-sonal	FTEs
50	02 PARKS & RECREATION ADMINISTRATION	6	0	0	6.00	4	0	0	4.00	4	0	0	4.00
43	PARKS OPERATIONS & MAINTENANCE	10	1	11	13.25	10	0	13	13.25	11	0	10	13.50
44	PHILLIPS PARK ZOO	3	0	3	3.75	6	1	9	8.75	6	1	9	8.75
	Subtotal - Parks & Recreation Department	<u>19</u>	<u>1</u>	<u>14</u>	<u>23.00</u>	<u>20</u>	<u>1</u>	<u>22</u>	<u>26.00</u>	<u>21</u>	<u>1</u>	<u>19</u>	<u>26.25</u>
	GENERAL FUND	<u>906</u>	<u>135</u>	<u>201</u>	<u>1,024.25</u>	<u>917</u>	<u>134</u>	<u>213</u>	<u>1,037.25</u>	<u>915</u>	<u>131</u>	<u>220</u>	<u>1,035.50</u>
120	90 EQUIPMENT SERVICES	20	0	1	20.25	19	0	1	19.25	19	0	0	19.00
204	54 AIRPORT	2	0	0	2.00	2	0	0	2.00	2	0	0	2.00
510	58 WATER PRODUCTION	34	0	3	34.75	33	0	3	33.75	33	0	0	33.00
510	60 WATER BILLING	12	0	0	12.00	12	0	0	12.00	12	0	0	12.00
510	62 WATER & SEWER METER MAINTENANCE	6	0	1	6.25	6	0	1	6.25	4	0	0	4.00
510	63 WATER & SEWER MAINTENANCE	38	0	8	40.00	38	0	8	40.00	40	0	6	41.50
520	23 MVPS REVENUE & COLLECTION	2	1	0	2.50	2	1	0	2.50	2	1	0	2.50
520	65 MVPS ENFORCEMENT	2	0	0	2.00	2	0	0	2.00	2	0	0	2.00
520	66 MVPS MAINTENANCE	6	6	2	9.50	6	6	2	9.50	5	6	0	8.00
530	51 TRANSPORTATION CENTER - ROUTE 25	4	3	1	5.75	4	3	1	5.75	4	3	0	5.50
530	53 TRANSPORTATION CENTER - ROUTE 59	4	0	1	4.25	4	0	1	4.25	4	0	0	4.00
550	67 PHILLIPS PARK GOLF	4	0	31	11.75	3	0	32	11.00	3	0	32	11.00
550	68 FOX VALLEY GOLF	4	0	23	9.75	4	0	25	10.25	4	0	25	10.25
	OTHER CITY FUNDS	<u>138</u>	<u>10</u>	<u>71</u>	<u>160.75</u>	<u>135</u>	<u>10</u>	<u>74</u>	<u>158.50</u>	<u>134</u>	<u>10</u>	<u>63</u>	<u>154.75</u>
	ALL FUNDS EXCLUDING LIBRARY	<u>1,044</u>	<u>145</u>	<u>272</u>	<u>1,185.00</u>	<u>1,052</u>	<u>144</u>	<u>287</u>	<u>1,195.75</u>	<u>1,049</u>	<u>141</u>	<u>283</u>	<u>1,190.25</u>
10	94 LIBRARY	80	47	47	115.25	83	44	47	116.75	86	41	47	118.25
	ALL FUNDS	<u>1,124</u>	<u>192</u>	<u>319</u>	<u>1,300.25</u>	<u>1,135</u>	<u>188</u>	<u>334</u>	<u>1,312.50</u>	<u>1,135</u>	<u>182</u>	<u>330</u>	<u>1,308.50</u>

Notes: A full-time position counts as one FTE, a part-time position counts as one-half FTE, a seasonal position counts as one-quarter FTE.

CITY OF AURORA, ILLINOIS
SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCES BY FUND
2009

<u>FUND</u>	<u>ESTIMATED FUND BALANCE 1/1/2009</u>	<u>2009 BUDGETED REVENUES</u>	<u>2009 BUDGETED EXPENDITURES</u>	<u>2009 BUDGETED EXCESS/ (DEFICIENCY)</u>	<u>PROJECTED FUND BALANCE 12/31/2009</u>
101 GENERAL	15,000,000	150,128,726	150,094,647	34,079	15,034,079
203 MOTOR FUEL TAX	7,210,000	6,937,000	13,000,800	(6,063,800)	1,146,200
204 AIRPORT	430,000	5,178,000	5,539,456	(361,456)	68,544
208 SANITATION	-	1,820,000	1,800,000	20,000	20,000
211 WIRELESS 911 SURCHARGE	3,800,000	665,000	966,400	(301,400)	3,498,600
215 GAMING TAX	11,000,000	13,240,000	18,543,600	(5,303,600)	5,696,400
216 FEDERAL ASSET FORFEITURE	1,800,000	-	541,600	(541,600)	1,258,400
217 STATE ASSET FORFEITURE	650,000	-	250,000	(250,000)	400,000
218 ASSET SEIZURE FUND	25,000	-	-	-	25,000
219 FOREIGN FIRE INSURANCE TAX	160,000	145,000	145,500	(500)	159,500
220 BLOCK GRANT INCOME	90,000	50,000	50,000	-	90,000
221 BLOCK GRANT	-	2,024,193	2,024,193	-	-
222 SECTION 108 LOAN	100,000	1,045,900	1,067,000	(21,100)	78,900
231 TIF #1 - DOWNTOWN	4,500,000	2,089,953	4,256,300	(2,166,347)	2,333,653
232 TIF #2 - FARNSWORTH	6,630,000	5,600,000	5,526,900	73,100	6,703,100
233 TIF #3 - RIVERCITY	(300,000)	725,500	722,000	3,500	(296,500)
234 TIF #4 - BELL GALE	5,000	20,000	20,000	-	5,000
236 TIF #6 - EAST RIVER AREA	95,000	570,700	585,700	(15,000)	80,000
251 SSA #14 - SULLIVAN ROAD	150,000	4,000	60,000	(56,000)	94,000
252 SSA #15 - PINNEY STREET	-	6,000	6,000	-	-
255 SHAPE	14,000,000	4,032,420	12,934,340	(8,901,920)	5,098,080
262 SSA #24 - EAGLE POINT	20,000	32,700	32,700	-	20,000
263 SSA #27 - CONCORD	10,000	15,000	15,000	-	10,000
266 SSA ONE - DOWNTOWN	-	220,000	220,000	-	-
275 SSA #34 - OSWEGO	150,000	1,095,700	1,130,700	(35,000)	115,000
276 SSA #44 - BLACKBERRY TRAIL	-	32,000	32,000	-	-
280 STORMWATER MGMT FEE	1,900,000	3,025,000	3,210,400	(185,400)	1,714,600
SPECIAL REVENUE FUNDS	52,425,000	48,574,066	72,680,589	(24,106,523)	28,318,477
311 WARD #1 PROJECTS	465,000	593,500	1,038,100	(444,600)	20,400
312 WARD #2 PROJECTS	135,000	601,900	714,700	(112,800)	22,200
313 WARD #3 PROJECTS	500,000	585,000	1,060,200	(475,200)	24,800
314 WARD #4 PROJECTS	100,000	603,500	675,900	(72,400)	27,600
315 WARD #5 PROJECTS	125,000	585,000	703,300	(118,300)	6,700
316 WARD #6 PROJECTS	120,000	608,850	699,800	(90,950)	29,050
317 WARD #7 PROJECTS	115,000	586,500	693,600	(107,100)	7,900
318 WARD #8 PROJECTS	250,000	585,000	827,900	(242,900)	7,100
319 WARD #9 PROJECTS	460,000	585,000	1,035,700	(450,700)	9,300
320 WARD #10 PROJECTS	75,000	585,000	655,600	(70,600)	4,400

CITY OF AURORA, ILLINOIS
SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCES BY FUND
2009

<u>FUND</u>	<u>ESTIMATED FUND BALANCE 1/1/2009</u>	<u>2009 BUDGETED REVENUES</u>	<u>2009 BUDGETED EXPENDITURES</u>	<u>2009 BUDGETED EXCESS/ (DEFICIENCY)</u>	<u>PROJECTED FUND BALANCE 12/31/2009</u>
336 2004B TIF BOND PROJECT	3,320,000	90,000	500,000	(410,000)	2,910,000
339 2006 GO BOND PROJECT	1,300,000	25,000	1,270,000	(1,245,000)	55,000
340 CAPITAL IMPROVEMENTS A	14,000,000	925,200	11,371,400	(10,446,200)	3,553,800
342 2008B TIF BOND PROJECT (TIF 3)	1,200,000	-	715,000	(715,000)	485,000
343 2008 GO BOND PROJECT	45,845,000	2,020,500	45,540,898	(43,520,398)	2,324,602
344 2008A TIF BOND PROJECT (TIF 6)	3,270,000	-	3,268,400	(3,268,400)	1,600
345 KANE/DUPAGE FIRE IMPACT FEE	1,660,000	164,200	100,000	64,200	1,724,200
346 KENDALL/WILL FIRE IMPACT FEE	700,000	5,000	100,000	(95,000)	605,000
347 PUBLIC WORKS IMPACT FEE	150,000	2,500	50,000	(47,500)	102,500
348 2009 GO BOND PROJECT	600,000	14,920,000	15,520,000	(600,000)	-
CAPITAL PROJECTS FUNDS	74,390,000	24,071,650	86,540,498	(62,468,848)	11,921,152
401 DEBT SERVICE	5,600,000	13,561,000	18,109,100	(4,548,100)	1,051,900
120 EQUIPMENT SERVICES	100,000	3,559,300	3,541,300	18,000	118,000
510 WATER & SEWER	10,000,000	29,091,000	36,760,924	(7,669,924)	2,330,076
510 WATER & SEWER - BOND PROCEEDS	5,500,000	-	5,015,000	(5,015,000)	485,000
520 MOTOR VEHICLE PARKING SYSTEM	550,000	1,066,200	1,345,408	(279,208)	270,792
530 TRANSIT CENTERS	1,000,000	2,010,500	2,194,934	(184,434)	815,566
550 GOLF OPERATIONS	-	2,775,800	2,254,448	521,352	521,352
601 PROPERTY & CASUALTY INSURANCE	3,020,000	2,670,000	3,570,000	(900,000)	2,120,000
602 EMPLOYEE HEALTH INSURANCE	2,980,000	16,370,327	17,312,643	(942,316)	2,037,684
603 EMPLOYEE COMPENSATED BENEFITS	1,170,000	500,000	1,400,000	(900,000)	270,000
PROPRIETARY FUNDS	24,320,000	58,043,127	73,394,657	(15,351,530)	8,968,470
701 POLICE PENSION	108,000,000	16,321,000	9,684,100	6,636,900	114,636,900
702 FIREFIGHTERS' PENSION	88,000,000	13,529,000	7,347,400	6,181,600	94,181,600
704 RETIREE HEALTH INSURANCE TRUST	19,000,000	9,002,522	5,897,273	3,105,249	22,105,249
TRUST FUNDS	215,000,000	38,852,522	22,928,773	15,923,749	230,923,749
210 LIBRARY GENERAL	8,000,000	11,202,700	10,280,926	921,774	8,921,774
310 LIBRARY C.P. & TECHNOLOGY	650,000	100,000	100,000	-	650,000
410 LIBRARY BOND & INTEREST	50,000	383,000	383,000	-	50,000
LIBRARY FUNDS	8,700,000	11,685,700	10,763,926	921,774	9,621,774
COMBINED TOTAL	395,435,000	344,916,791	434,512,190	(89,595,399)	305,839,601

CITY OF AURORA, ILLINOIS
2009 BUDGET
FUND BALANCE NOTES

- General Fund (Fund 101). The city has established a policy requiring that the General Fund balance be maintained at the greater of either a) 10% of expenditures and other financing sources as originally budgeted for the fiscal year or b) \$1.0 million plus 25% of the current fiscal year's property tax levy. The city will adhere to that policy in 2008.
- Motor Fuel Tax Fund (Fund 203). The fund balance will be drawn down by \$6.1 million to provide resources for planned road and bridge improvement projects.
- Gaming Tax Fund (Fund 215). The fund balance will decline by \$5.3 million because the city plans to devote greater resources to neighborhood street improvements and gaming tax revenues are expected to moderate in 2009.
- TIF District #1 Fund (Fund 231). The fund balance will be drawn down by \$2.2 million primarily due to the payment of an incentive to a developer in the downtown.
- TIF District #3 Fund (Fund 233). The fund has a negative fund balance because the city incurred expenditures for various services to plan a development project in the TIF district in anticipation of reimbursement from TIF bond proceeds. In the end, the development project was suspended and no bonds were issued. To maintain a positive cash balance, the Gaming Tax Fund has provided an advance to the TIF District #3 Fund. The TIF District #3 Fund is repaying the advance gradually as incremental property tax revenues are available.
- Safety, Health, and Public Enhancement Fund (Fund 255). The fund balance will decrease by \$8.9 million because of the procurement of furniture, fixtures, and equipment for the new police headquarters.
- Ward Projects Funds (Funds 311-320). The fund balances of these funds will decrease as costs are incurred related to the resurfacing of neighborhood streets.
- Capital Improvements Fund A (Fund 340). The fund balance will be drawn down by \$10.4 million to provide resources for a variety of capital improvements and capital purchases. The capital improvements include several road projects.
- 2008 General Obligation Bond Project Fund (Fund 343). The fund balance will decrease by \$43.5 million as the proceeds of general obligation bonds issued in 2008 are spent to cover the costs associated with constructing a new police headquarters building and procuring replacement E911 equipment.

CITY OF AURORA, ILLINOIS
2009 BUDGET
FUND BALANCE NOTES

- 2008A TIF Bond Project Fund (Fund 344). The fund balance will decrease by \$3.3 million because the proceeds of TIF revenue bonds issued in 2008 will be spent for land acquisition, environmental remediation, and park and infrastructure improvements in TIF District #6.
- Water & Sewer Fund (Fund 510). The fund balance will decline by \$12.7 million as the city accomplishes certain water and sewer improvement projects. The largest share of the projects will involve the separation of currently combined sanitary and storm sewers. The city issued water revenue bonds in 2006 to finance the sewer separation work and other downtown water and sewer improvement projects.
- Police Pension Fund (Fund 701). The fund balance will increase by \$6.6 million to set aside resources for future pension benefits that have been earned by retired and current police officers.
- Firefighters' Pension Fund (Fund 702). The fund balance will increase by \$6.2 million to set aside resources for future pension benefits that have been earned by retired and current firefighters.
- Retiree Health Insurance Trust Fund (Fund 704). The fund balance will increase by \$3.1 million to set aside resources for future healthcare benefits that have been earned by retired and current employees.

CITY OF AURORA, ILLINOIS
2009 BUDGET
OVERVIEW OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCES
BY FUND TYPE 2007-2009

	General Fund			Special Revenue Funds		
	2007 Actual	2008 Original Budget	2009 Budget	2007 Actual	2008 Original Budget	2009 Budget
Estimated Fund Balance, January 1	14,325,738	15,191,994	15,000,000	43,956,053	51,527,276	52,425,000
Revenues:						
General Property Taxes	58,463,593	64,168,000	64,034,500	6,799,106	6,414,800	7,435,700
Other Taxes	67,083,254	72,050,000	72,277,400	25,813,279	25,259,600	22,947,700
Intergovernmental Revenues	494,006	574,675	1,977,875	3,012,807	6,362,835	9,034,613
Licenses & Permits	2,866,631	1,917,850	3,149,050	-	-	-
Charges for Services	6,395,893	5,724,775	6,528,900	802,433	2,540,700	5,155,900
Fines	1,201,160	1,735,000	1,516,700	-	-	-
Investment Income	722,252	216,000	366,000	2,230,912	1,098,000	772,000
Bond Proceeds	-	-	-	-	1,000,000	1,000,000
Other Revenues	305,755	291,001	278,301	592,936	909,200	553,000
Transfers In	2,000,000	-	-	465,667	1,038,882	1,675,153
Total Revenues	<u>139,532,544</u>	<u>146,677,301</u>	<u>150,128,726</u>	<u>39,717,140</u>	<u>44,624,017</u>	<u>48,574,066</u>
Expenditures:						
Salaries & Benefits	115,374,466	118,780,075	122,526,883	340,171	200,493	178,956
Other Non-Capital	23,181,216	27,845,219	26,617,764	12,242,562	19,343,553	20,941,180
Capital	110,606	22,600	950,000	10,176,774	28,795,500	33,815,100
Debt Service	-	-	-	2,995,743	3,694,800	6,313,200
Transfers Out	-	-	-	6,390,667	7,373,882	11,432,153
Total Expenditures	<u>138,666,288</u>	<u>146,647,894</u>	<u>150,094,647</u>	<u>32,145,917</u>	<u>59,408,228</u>	<u>72,680,589</u>
Excess/(Deficiency) of Revenues over Expenditures	<u>866,256</u>	<u>29,407</u>	<u>34,079</u>	<u>7,571,223</u>	<u>(14,784,211)</u>	<u>(24,106,523)</u>
Projected Fund Balance, December 31	<u>15,191,994</u>	<u>15,221,401</u>	<u>15,034,079</u>	<u>51,527,276</u>	<u>36,743,065</u>	<u>28,318,477</u>

CITY OF AURORA, ILLINOIS
2009 BUDGET
OVERVIEW OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCES
BY FUND TYPE 2007-2009

	Capital Projects Funds			Debt Service Fund		
	2007 Actual	2008 Original Budget	2009 Budget	2007 Actual	2008 Original Budget	2009 Budget
Estimated Fund Balance, January 1	54,744,487	29,395,680	74,390,000	7,445,597	7,359,059	5,600,000
Revenues:						
General Property Taxes	-	-	-	4,037,654	4,000,000	4,000,000
Other Taxes	3,985,963	7,608,600	351,550	3,432,176	-	1,535,000
Intergovernmental Revenues	301,125	2,290,000	1,935,000	200,000	200,000	200,000
Licenses & Permits	17,469	16,000	16,000	-	-	-
Charges for Services	2,969,253	3,816,400	182,600	336	-	-
Fines	-	-	-	-	-	-
Investment Income	2,408,316	360,000	375,000	582,734	350,000	200,000
Bond Proceeds	-	102,795,000	14,920,000	23,021,050	-	-
Other Revenues	3,900	489,100	485,500	1,197,470	1,367,000	1,167,000
Transfers In	6,307,663	5,621,000	5,806,000	3,364,000	3,101,000	6,459,000
Total Revenues	15,993,689	122,996,100	24,071,650	35,835,420	9,018,000	13,561,000
Expenditures:						
Salaries & Benefits	-	-	-	-	-	-
Other Non-Capital	7,785,427	7,533,400	8,894,700	-	-	-
Capital	31,639,181	81,955,600	77,525,798	-	-	-
Debt Service	178,888	179,000	120,000	35,921,958	12,801,000	18,109,100
Transfers Out	1,739,000	1,723,000	-	-	-	-
Total Expenditures	41,342,496	91,391,000	86,540,498	35,921,958	12,801,000	18,109,100
Excess/(Deficiency) of Revenues over Expenditures	(25,348,807)	31,605,100	(62,468,848)	(86,538)	(3,783,000)	(4,548,100)
Projected Fund Balance, December 31	29,395,680	61,000,780	11,921,152	7,359,059	3,576,059	1,051,900

CITY OF AURORA, ILLINOIS
2009 BUDGET
OVERVIEW OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCES
BY FUND TYPE 2007-2009

	Proprietary Funds			Trust Funds		
	2007 Actual	2008 Original Budget	2009 Budget	2007 Actual	2008 Original Budget	2009 Budget
Estimated Fund Balance, January 1	192,503,795	206,619,910	24,320,000	207,046,455	223,930,365	215,000,000
Revenues:						
General Property Taxes	-	-	-	-	-	-
Other Taxes	322,783	-	-	-	-	-
Intergovernmental Revenues	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Charges for Services	66,619,398	56,874,992	55,019,727	4,646,707	12,539,308	12,802,522
Fines	780,313	761,900	713,700	-	-	-
Investment Income	4,226,811	298,000	1,675,000	14,961,079	10,300,000	11,500,000
Bond Proceeds	-	-	-	-	-	-
Other Revenues	3,777,081	192,100	259,700	11,657,385	13,696,100	14,550,000
Transfers In	400,000	-	375,000	-	-	-
Total Revenues	<u>76,126,386</u>	<u>58,126,992</u>	<u>58,043,127</u>	<u>31,265,171</u>	<u>36,535,408</u>	<u>38,852,522</u>
Expenditures:						
Salaries & Benefits	33,012,379	31,341,233	33,474,821	13,343,681	19,978,892	21,592,273
Other Non-Capital	11,982,432	20,043,400	19,985,736	1,037,580	1,166,500	1,336,500
Capital	10,481,885	30,296,850	15,812,700	-	-	-
Debt Service	2,033,575	3,136,800	3,121,400	-	-	-
Transfers Out	4,500,000	1,000,000	1,000,000	-	-	-
Total Expenditures	<u>62,010,271</u>	<u>85,818,283</u>	<u>73,394,657</u>	<u>14,381,261</u>	<u>21,145,392</u>	<u>22,928,773</u>
Excess/(Deficiency) of						
Revenues over Expenditures	<u>14,116,115</u>	<u>(27,691,291)</u>	<u>(15,351,530)</u>	<u>16,883,910</u>	<u>15,390,016</u>	<u>15,923,749</u>
Projected Fund Balance, December 31	<u>206,619,910</u>	<u>178,928,619</u>	<u>8,968,470</u>	<u>223,930,365</u>	<u>239,320,381</u>	<u>230,923,749</u>

CITY OF AURORA, ILLINOIS
2009 BUDGET
OVERVIEW OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCES
BY FUND TYPE 2007-2009

	Library Funds			Total		
	2007 Actual	2008 Original Budget	2009 Budget	2007 Actual	2008 Original Budget	2009 Budget
Estimated Fund Balance, January 1	4,668,129	6,504,865	8,700,000	524,690,254	540,529,149	395,435,000
Revenues:						
General Property Taxes	9,454,488	10,345,300	10,331,000	78,754,841	84,928,100	85,801,200
Other Taxes	500,000	500,000	500,000	101,137,455	105,418,200	97,611,650
Intergovernmental Revenues	294,467	267,300	267,300	4,302,405	9,694,810	13,414,788
Licenses, Fees, & Permits	-	-	-	2,884,100	1,933,850	3,165,050
Charges for Services	74,278	69,100	167,300	81,508,298	81,565,275	79,856,949
Fines	114,299	100,000	100,000	2,095,772	2,596,900	2,330,400
Investment Income	333,626	37,000	212,000	25,465,730	12,659,000	15,100,000
Bond Proceeds	-	-	-	23,021,050	103,795,000	15,920,000
Other Revenues	7,928	7,900	8,100	17,542,455	16,952,401	17,301,601
Transfers In	1,160,175	300,000	100,000	13,697,505	10,060,882	14,415,153
Total Revenues	<u>11,939,261</u>	<u>11,626,600</u>	<u>11,685,700</u>	<u>350,409,611</u>	<u>429,604,418</u>	<u>344,916,791</u>
Expenditures:						
Salaries & Benefits	5,156,994	6,300,288	6,357,326	167,227,691	176,600,981	184,130,259
Other Non-Capital	2,728,198	3,691,800	3,648,600	58,957,415	79,623,872	81,424,480
Capital	726,502	200,000	375,000	53,134,948	141,270,550	128,478,598
Debt Service	430,656	426,300	383,000	41,560,820	20,237,900	28,046,700
Transfers Out	1,060,175	200,000	-	13,689,842	10,296,882	12,432,153
Total Expenditures	<u>10,102,525</u>	<u>10,818,388</u>	<u>10,763,926</u>	<u>334,570,716</u>	<u>428,030,185</u>	<u>434,512,190</u>
Excess/(Deficiency) of Revenues over Expenditures	<u>1,836,736</u>	<u>808,212</u>	<u>921,774</u>	<u>15,838,895</u>	<u>1,574,233</u>	<u>(89,595,399)</u>
Projected Fund Balance, December 31	<u>6,504,865</u>	<u>7,313,077</u>	<u>9,621,774</u>	<u>540,529,149</u>	<u>542,103,382</u>	<u>305,839,601</u>

**CITY OF AURORA
STRATEGIC PLAN
2009**

WIG 1: We will improve the citizens' customer service survey satisfaction rating by the end of 2009.

	<u>2009 Goal</u>	<u>Unit of Measure</u>	<u>Target</u>
	Improve citizens' customer service survey	Percent increase	3%
<u>Department/Division</u>	<u>2009 Goal</u>	<u>Unit of Measure</u>	<u>Target</u>
Mayor's Office	Improve internal customer service by hosting a WIG meeting to celebrate departmental successes.	Number of meetings	9
Aldermen's Office	Establish an internal customer service survey to determine the number of calls transferred to other departments.	N/A	12/31/09
	Improve community customer service by coordinating and attending neighborhood ward meetings.	Number of ward meetings	184

Department/Division	2009 Goal	Unit of Measure	Target
	Improve community customer service by coordinating and attending neighborhood block parties.	Number of block parties	104
	Improve community customer service by coordinating and attending neighborhood clean-ups.	Number of neighborhood clean-ups	13
	Improve community customer service by writing and distributing neighborhood newsletters and newspaper articles.	Number of printed documents	18
	Improve internal customer service by reviewing agendas for each committee meeting.	Number of meetings	96
Human Resources Department	Improve employee customer service by providing monthly health and wellness seminars.	Number of seminars	12

<u>Department/Division</u>	<u>2009 Goal</u>	<u>Unit of Measure</u>	<u>Target</u>
	Improve employee customer service by providing Human Resource forms on the intranet.	N/A	06/30/09
	Improve employee customer service by providing a combined benefits statement.	N/A	Complete statement by 12/31/09 for employee distribution by 3/31/10
	Improve employee customer service by conducting supervisory training for the new performance appraisal program.	Percent of supervisors trained	50%

Community Services and Outreach Department

Administration	Provide departmental information presentations to targeted areas of the community.	Number of presentations	6
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Department/Division	2009 Goal	Unit of Measure	Target
Public Information Office	Improve awareness of city information by creating a system for the public to sign up for regular email updates.	N/A	12/31/09
Customer Service Division	Improve customer service by educating staff in areas identified as requiring more in-depth, technical, or specialized information.	Number of speakers scheduled	10
Special Events Office	Provide event information to the public.	Number of initiatives	3
Cable Access Division	Create a cable access informational website.	N/A	07/01/09
Youth Services Division	Complete program process improvements.	Number of program improvements	3

<u>Department/Division</u>	<u>2009 Goal</u>	<u>Unit of Measure</u>	<u>Target</u>
<u>Community Development Department</u>			
Administration	Improve citizens' customer service survey rating from 94.6% to 95%.	Satisfaction survey score	95%
	Conduct ward committee presentations illustrating Community Development and Neighborhood Stabilization Program accomplishments.	Number of presentations	10
Building & Permits	Reduce the initial residential permit inspection time.	Average hours reduced	4
Land Use & Zoning	Reduce the initial residential permit zoning review time.	Percent decrease	20%
Planning	Complete a neighborhood planning process for two neighborhoods.	Number of neighborhoods	2

Department/Division	2009 Goal	Unit of Measure	Target
Neighborhood Redevelopment	Improve Community Development Block Grant communication survey score.	Percent increase	5%
Downtown Development	Add the Downtown Development and Historic Preservation Divisions to the Fox Walk Overlay District Certificate of Appropriateness sign-off process.	N/A	12/31/09
Historic Preservation	Hold a weatherization and window repair workshop.	N/A	12/31/09
	Produce three technical information updates via postal mail or the city's website.	Number of technical updates	3
Public Art	Improve event attendance by updating the public via email.	Percent increase in annual event attendance	3%

<u>Department/Division</u>	<u>2009 Goal</u>	<u>Unit of Measure</u>	<u>Target</u>
<u>Neighborhood Standards Department</u>			
Property Standards	Improve the resolution time of exterior property maintenance violations.	Percent decrease in resolution time	15%
Motor Vehicle Parking System Enforcement	Create a downtown parking guide to be distributed to all downtown businesses.	N/A	12/31/09
<u>Finance Department</u>			
Accounting	Maintain municipal utility tax customer service survey rating.	Average rating maintained	4.9 on a 5.0 scale
	Improve the internal customer service survey rating of the Payroll Office.	Percent increase	3%
Purchasing	Improve internal customer service survey rating of the Purchasing Division.	Percent increase	2%

Department/Division	2009 Goal	Unit of Measure	Target
Central Services	Maintain the facility maintenance internal customer service survey rating.	Average rating maintained	4.8 on a 5.0 scale
Water Billing	Improve the customer service survey rating.	Percent increase	To be determined in February 2009
<u>Information Technology Department</u>			
MIS	Improve customer service by adding new customer web services.	Number of services added	4
	Improve internal communication by implementing Microsoft SharePoint software.	N/A	12/31/09
Fire Department	Conducting quarterly adult fire safety presentations at each ward committee meeting.	Number of presentations made	40

Department/Division	2009 Goal	Unit of Measure	Target
Police Department	Increase the telecommunication customer service score.	Percent increase	5%
	Conduct a first responding unit customer service satisfaction survey.	Percent rating response as satisfactorily	90%
<u>Public Works Department</u>			
Engineering Division	Publish a construction update every month during construction season on the city's website.	Number of months the construction update is posted	12
Water Production Division	Complete project phase necessary to earn the Director's Award of Recognition as a member in the Partnership for Safe Water.	Number of phases completed	1
	Reduce electrical consumption without compromising finished water quality.	Percent reduction	10%

Department/Division	2009 Goal	Unit of Measure	Target
Water Meter Maintenance Division	Verify the location of west-side multi-residential water control	Number of water control valve locations verified	1,000
Water & Sewer Maintenance Division	Maintain the customer service survey rating of the overall service, timeliness, and professionalism.	Average percentage of cards returned with an 'excellent' or 'satisfactory' rating	97%
	Schedule sewer cleaning in areas with histories of sewer back-up problems.	Number of linear feet cleaned	50,000
<u>Public Property Department</u>			
Downtown Maintenance Division	Maintain the combined divisional customer service survey rating.	Average rating maintained	90.5%
MVPS Maintenance Division	Maintain the combined divisional customer service survey rating.	Average rating maintained	90.5%

<u>Department/Division</u>	<u>2009 Goal</u>	<u>Unit of Measure</u>	<u>Target</u>
<u>Parks and Recreation Department</u>			
Zoo	Maintain the zoo visitor satisfaction survey rating.	Average rating maintained	93%
Phillips Park Golf Course	Conduct a customer inquiry satisfaction survey.	Percent rating services as satisfactorily	80%
Fox Valley Golf Club	Conduct a customer inquiry satisfaction survey.	Percent rating services as satisfactorily	80%
Library Department			
	Complete formal customer service training for all library employees.	Number of employees trained	158
	Acquire the ability to accept credit card payments for fines and fees, both in person and online.	N/A	12/31/09

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**CITY OF AURORA
STRATEGIC PLAN
2009**

WIG 2: We will improve the citizens' public safety survey satisfaction rating by the end of 2009.

	<u>2009 Goal</u>	<u>Unit of Measure</u>	<u>Target</u>
	Improve citizens' public safety survey rating.	Percent increase	3%
<u>Department/Division</u>	<u>2009 Goal</u>	<u>Unit of Measure</u>	<u>Target</u>
Aldermen's Office	Purchase and distribute "Keep Kids Alive Drive 25" yard signs.	Number of signs distributed	255
Human Resources Department	Improve safety awareness among city employees.	Number of seminars conducted	2
<u>Community Services and Outreach Department</u>			
Administration	Coordinate with two community groups to show the "We Together" gang prevention documentary.	Number of youth joining a program	100

Department/Division	2009 Goal	Unit of Measure	Target
Public Information Office	Improve awareness of city public safety information by publishing columns in the local media.	Number of columns published	6
Special Events Office	Develop a contingency plan for the city's major special events.	N/A	12/31/09
Cable Access Division	Produce two commercials promoting public safety in Aurora.	Number of commercials	2
Youth Services Division	Complete seven initiatives to help improve the image and perception of youth activities.	Number of initiatives	7
<u>Community Development Department</u>			
Administration	Implement Neighborhood Stabilization Program initiatives to rehabilitate eight homes.	Number of homes rehabilitated	8

Department/Division	2009 Goal	Unit of Measure	Target
	Implement Downtown Development and Historic Preservation code enforcement for all case types.	N/A	07/04/09
Building & Permits	Prepare comprehensive code compliance reports for all Neighborhood Stabilization Program candidate properties within two days of request.	Average days to provide report	2
Land Use & Zoning	Complete all zoning case and recording actions for Neighborhood Stabilization Program properties prior to occupancy or sale.	Percent of properties assisted	100%
Planning	Amend the Aurora Zoning Ordinance.	Sections amended	4

Department/Division	2009 Goal	Unit of Measure	Target
Neighborhood Redevelopment	Promote the Neighborhood Stabilization Program by assisting with the purchase and rehabilitation of foreclosed properties.	Number of homes rehabilitated	8
Downtown Development	Implement a procedure to integrate the relevant customer service cases into the city's code enforcement software.	N/A	12/31/09
Historic Preservation	Implement a procedure to integrate the relevant customer service cases into the city's code enforcement software.	N/A	12/31/09
<u>Information Technology Department</u>			
MIS	Upgrade the technical infrastructure of the Emergency Management Division's remote facility.	N/A	12/31/09

<u>Department/Division</u>	<u>2009 Goal</u>	<u>Unit of Measure</u>	<u>Target</u>
Fire Department	Conduct a mass casualty drill.	N/A	12/31/09
Police Department	Reduce the number of motor vehicle traffic accidents by 5%.	Number of motor vehicle traffic accidents	5,613
<u>Public Works Department</u>			
Engineering Division	Implement emergency detour route plans.	N/A	12/31/09
Water Production Division	Complete water system security improvements at the Water Treatment Plant, wells, and other related facilities by 12/31/10.	Percent complete by 12/31/09	67%
<u>Public Property Department</u>			
Electrical Maintenance Division	Improve preventative maintenance of city-owned traffic signal intersections.	Number of intersections with improved maintenance	62

Department/Division	2009 Goal	Unit of Measure	Target
	Replace streetlight bulbs within 18 hours of a reported outage.	Average number of hours for replacement	18
	Replace traffic signal bulbs within 18 hours of a reported outage.	Average number of hours for replacement	18
Street Maintenance Division	Improve public safety by upgrading the intersections suggested by the Police Department.	Number of intersections upgraded	20
Library Department	Conduct safety-oriented programs at each library location four times a year.	Number of safety-oriented programs conducted	12

**CITY OF AURORA
STRATEGIC PLAN
2009**

WIG 3: We will attract and expand development through approved development agreements or submitted land use petition values of \$50 million by the end of 2009.

	<u>2009 Goal</u>	<u>Unit of Measure</u>	<u>Target</u>
	Attract and expand development through approved 2009 development agreements and submitted land use petitions.	Valuation of agreements and petitions	\$50 M
<u>Department/Division</u>	<u>2009 Goal</u>	<u>Unit of Measure</u>	<u>Target</u>
Economic Development Division	Increase marketing efforts by visiting current businesses to discuss retention and expansion.	Number of visits	144
	Convince developers of new mid-size and large commercial and office developments to locate in Aurora.	Number of new developments	12

Department/Division	2009 Goal	Unit of Measure	Target
	Encourage major mass media outlets to produce three features each on the Fox Valley, Orchard and Farnsworth Corridors.	Number of features produced	9
<u>Community Services and Outreach Department</u>			
Administration	Increase the number of City Hall tours from the far-east side of Aurora.	Number of tours conducted	4
Public Information Office	Improve the awareness of city economic development information by publishing columns in the local media.	Number of columns published	6
Special Events Office	Increase the number of parade entries from Aurora's far-east side.	Number of parade entries from the far-east side	5
Cable Access Division	Produce and broadcast a program each quarter to attract and expand economic development.	Number of broadcasts	4

<u>Department/Division</u>	<u>2009 Goal</u>	<u>Unit of Measure</u>	<u>Target</u>
<u>Community Development Department</u>			
Administration	Implement Chamber of Commerce Blue Ribbon Task Force recommendations promoting development.	N/A	12/31/09
Downtown Development	Host a "Living Downtown" tour.	N/A	06/30/09
	Host roundtables for existing downtown retail business owners.	Number of roundtables	2
Historic Preservation	Host an historic preservation residential redevelopment landscape seminar with state grant funds.	N/A	12/31/09

Department/Division	2009 Goal	Unit of Measure	Target
<u>Public Works Department</u>			
Engineering Division	Maintain the current review time of non-residential new development with detention.	Average number of days to review plans	22
	Maintain the current review time of non-residential new development without detention.	Average number of days to review plans	11
	Reduce the average new development plan review time.	Percent reduction in average review time	10%
Library Department			
	Conduct programs that introduce business management to the resources of the Library.	Number of programs conducted	6

**CITY OF AURORA
STRATEGIC PLAN
2008**

WIG 1: We will improve the citizens' customer service survey satisfaction rating by the end of 2009.

<u>2008 Goal</u>	<u>Unit of Measure</u>	<u>Target</u>	<u>Actual</u>
Establish citizens' customer service survey satisfaction baseline.	N/A	12/31/08	12/31/08

<u>Department/Division</u>	<u>2008 Goal</u>	<u>Unit of Measure</u>	<u>Target</u>	<u>Actual</u>	<u>Comments</u>
Aldermen's Office	Improve community customer service by coordinating and attending neighborhood ward meetings.	Number of ward meetings	297	175	
	Improve community customer service by coordinating and attending neighborhood block parties.	Number of block parties	121	99	

Department/Division	2008 Goal	Unit of Measure	Target	Actual	Comments
	Improve community customer service by coordinating and attending neighborhood clean-ups.	Number of neighborhood clean-ups	13	12	
	Improve community customer service by writing and distributing neighborhood newsletters and newspaper articles.	Number of printed community news items published	36	17	
	Improve internal customer service by reviewing 75% of committee meeting agendas.	Number of meetings	72	93	
Human Resources Department	Improve employee customer service by providing monthly health and wellness seminars.	Number of seminars	12	12	
	Improve employee customer service by providing Human Resource forms on the intranet.	N/A	09/30/08	Not Completed	Plan to complete during 2009.

Department/Division	2008 Goal	Unit of Measure	Target	Actual	Comments
Election Commission	Train election judges on new polling place technology.	N/A	12/31/08	11/4/2008	
	Update the Election Commission website.	N/A	12/31/08	11/26/08	
	Increase voter awareness in schools.	Number of high schools visited	2	5	
<u>Community Services and Outreach Department</u>					
Administration	Provide departmental information to the public using different communication mediums.	Number of unique mediums	4	4	
Public Information Office	Increase public WIG awareness.	Editions of the Aurora Borealis supporting the city's WIGs	4	4	
Customer Service Division	Maintain an abandoned call rate under 5%.	Abandoned call rate	Less than 5%	6.7%	

<u>Department/Division</u>	<u>2008 Goal</u>	<u>Unit of Measure</u>	<u>Target</u>	<u>Actual</u>	<u>Comments</u>
	Improve communication between Customer Service and departments by obtaining information.	Amount of departmental feedback received by Customer Service	100	151	
Special Events Office	Implement a parking plan for city events.	N/A	12/31/08	11/29/08	
Cable Access Division	Create a cable access bulletin board page highlighting departmental WIGs.	N/A	12/31/08	12/31/08	
Youth Services Division	Provide youth and sports activities information to the public.	Number of efforts	10	10	
<u>Community Development Department</u>					
Administration	Establish citizens' customer service survey satisfaction baseline.	N/A	12/31/08	12/31/08	

Department/Division	2008 Goal	Unit of Measure	Target	Actual	Comments
<u>Finance Department</u>					
Accounting	Establish a municipal utility tax customer service survey satisfaction baseline.	N/A	12/31/08	12/31/08	
	Establish a payroll internal customer service survey satisfaction baseline.	N/A	12/31/08	12/31/08	
Revenue & Collection	Establish Revenue & Collection customer service survey satisfaction baseline.	N/A	12/31/08	N/A	It was not possible to include this item in the overall city survey.
Purchasing	Establish a Purchasing internal customer service survey satisfaction baseline.	N/A	12/31/08	12/31/08	
Central Services	Establish a facility maintenance internal customer service survey satisfaction baseline.	N/A	12/31/08	12/31/08	

Department/Division	2008 Goal	Unit of Measure	Target	Actual	Comments
Water Billing	Establish a Water Billing customer service survey satisfaction baseline.	N/A	12/31/08	None	In progress, to be completed by 1/31/09. Originally, was to be included in the city survey.
<u>Information Technology Department</u>					
MIS	Improve customer service by adding new customer web services.	Number of services	4	1	Three new services are in progress and to be completed in 2009.
Fire Department	Establish a customer service survey satisfaction baseline.	N/A	12/31/08	12/31/08	
Police Department	Increase the telecommunication customer service score by 12/31/2009.	Increase in the number providing a positive rating	53%	94%	The original target was based on an old survey, which was updated. 94% is the new 2009 baseline.

<u>Department/Division</u>	<u>2008 Goal</u>	<u>Unit of Measure</u>	<u>Target</u>	<u>Actual</u>	<u>Comments</u>
<u>Public Works Department</u>					
Engineering Division	Establish a sidewalk and overlay complaint baseline.	N/A	12/31/08	None	Unable to establish an accurate baseline.
	Publish a construction update newsletter every month during construction season.	Editions of the construction update newsletter published	9	8	Plan to complete an electronic newsletter during 2009.
Water Production Division	Complete project phases necessary to earn the Director's Award of Recognition as a member in the Partnership for Safe Water.	Number of phases completed by 12/31/09	3	2	Two phases completed during 2008. Last phase to be completed during 2009.
	Produce a 2007 Water Production Annual Report.	N/A	06/30/08	06/30/08	

Department/Division	2008 Goal	Unit of Measure	Target	Actual	Comments
Water & Sewer Maintenance Division	Conduct a customer service survey to rate overall service, timeliness, and professionalism.	Percentage of cards returned in 2008 with an 'excellent' or 'satisfactory' rating	92%	97%	
	Inspect 80% of the west side and north side tributaries. Log the condition of structures and accessibility, check for restrictors, and schedule cleaning and repair.	Number of tributaries	180	270	Completed 100% of planned inspections, plus 45 additional inspections.
	Schedule sewer cleaning, catch basin cleaning, and hydrant maintenance in the May Street Park Neighborhood.	N/A	10/01/08	None	Concentrated on tributaries.

<u>Department/Division</u>	<u>2008 Goal</u>	<u>Unit of Measure</u>	<u>Target</u>	<u>Actual</u>	<u>Comments</u>
<u>Public Property Department</u>					
Street Maintenance Division	Increase public awareness of the services provided by the street maintenance division.	Households informed	20,000	48,797	Information was included in Aurora Borealis mailings and informational flyers were distributed at City of Aurora Expos.
MVPS Maintenance Division	Establish a customer service survey satisfaction baseline.	N/A	12/31/08	12/31/08	
<u>Parks and Recreation Department</u>					
Zoo	Improve the zoo visitor satisfaction survey rating.	Percent increase	5%	3%	
Phillips Park Golf Course	Improve "Pace of Play" survey rating.	Percent increase	3%	3%	

Department/Division	2008 Goal	Unit of Measure	Target	Actual	Comments
Fox Valley Golf Club	Improve "Pace of Play" survey rating.	Percent increase	3%	4%	
Library Department	Conduct formal customer service training for all library employees.	Number of employees trained	174	16	One branch was completed. Plan to complete the remaining branches' training in 2009.
	Acquire the ability to accept credit card payments for fines and fees, both in person and online.	N/A	12/31/08	None	Plan to complete during 2009.

**CITY OF AURORA
STRATEGIC PLAN
2008**

WIG 2: We will improve the citizens' public safety survey satisfaction rating by the end of 2009.

2008 Goal	Unit of Measure	Target	Actual
Establish citizens' public safety survey satisfaction baseline.	N/A	12/31/08	12/31/08

Department/Division	2008 Goal	Unit of Measure	Target	Actual	Comments
Aldermen's Office	Purchase and distribute "Keep Kids Alive Drive 25" yard signs.	Number of signs distributed	200	196	
Human Resources Department	Improve safety awareness among City of Aurora employees.	Number of seminars conducted	3	2	
<u>Community Services and Outreach Department</u>					
Administration	Plan and coordinate a mock disaster drill involving the community.	N/A	12/31/08	12/13/08	

Department/Division	2008 Goal	Unit of Measure	Target	Actual	Comments
Special Events Office	Make public safety the focus of the City Expos and provide an avenue for exposure at citywide events.	Number of events	12	15	
Cable Access Division	Produce and broadcast a gang awareness and prevention video in conjunction with Aurora Cares.	Number of videos	1	1	
Youth Services Division	Increase the number of participants in programs by 5%.	Number of participants	435	670	
<u>Information Technology Department</u>					
Police Technical Services Division	Ensure a seamless information technology-related transition to the new police headquarters.	Number of mission-critical services transitioned	5	9	Completed 100% of planned services, plus 4 additional services were transitioned.
	Establish service level agreements with the Aurora Police Department.	Number of agreements established	10	6	Plan to complete during 2009.

<u>Department/Division</u>	<u>2008 Goal</u>	<u>Unit of Measure</u>	<u>Target</u>	<u>Actual</u>	<u>Comments</u>
	Perform the information technology-related tasks to locate a 911 caller's location.	Number of agreements established	7	5	Plan to complete during 2009.
Fire Department	Improve performance on self-contained breathing apparatus tests.	Percent of employees increasing test performance	80%	58%	
Police Department	Reduce the number of motor vehicle traffic accidents by 5%.	Number of motor vehicle traffic accidents	5,851	5,908	
<u>Public Works Department</u>					
Engineering Division	Attend an IDOT traffic control training class.	Number of employees trained	12	14	
Water Production Division	Complete water system security improvements at the Water Treatment Plant, wells, and other related facilities by 12/31/09.	Number of phases completed	2	2	

Department/Division	2008 Goal	Unit of Measure	Target	Actual	Comments
Water Meter Maintenance Division	Increase suspicious activity reporting by 20%.	Number of reports submitted	102	19	Staffing shortages impacted.
<u>Public Property Department</u>					
Electrical Maintenance Division	Improve preventative maintenance of city-owned traffic signal intersections.	Number of intersections	40	72	
	Maintain the current traffic signal bulb replacement time.	Average number of hours to replace bulbs	20	20	
Downtown Maintenance Division	Maintain the current response time for graffiti removal.	Average number of hours to remove graffiti	3.8	8.56	
Equipment Services Division	Convert exterior light assemblies to light-emitting diodes by 12/31/09.	Number of lights converted	500	251	
Library Department	Conduct safety-oriented programs at each library location four times a year.	Number of safety-oriented programs conducted	12	13	

**CITY OF AURORA
STRATEGIC PLAN
2008**

WIG 3: We will attract and expand development through approved development agreements or submitted land use petition values of \$95 million by the end of 2008.

<u>2008 Goal</u>	<u>Unit of Measure</u>	<u>Target</u>	<u>Actual</u>
Attract and expand development through approved 2008 development agreements and submitted land use petitions.	Valuation of agreements and petitions	\$95 M	\$118.1 M

<u>Department/Division</u>	<u>2008 Goal</u>	<u>Unit of Measure</u>	<u>Target</u>	<u>Actual</u>	<u>Comments</u>
Economic Development Division	Increase marketing efforts through direct e-mails to select developers and site selection officials.	Percentage increase	10%	9%	
	Increase marketing efforts through cold calls or visits to retail and commercial firms.	Number of cold calls	10	11	

<u>Department/Division</u>	<u>2008 Goal</u>	<u>Unit of Measure</u>	<u>Target</u>	<u>Actual</u>	<u>Comments</u>
	Convince developers of new mid-size and large commercial and office developments to locate in Aurora.	Number of new developments	50	8	
	Encourage major mass media outlets to produce three features each on the Fox Valley, Orchard and Farnsworth Corridors.	Number of features produced	9	2	
<u>Community Services and Outreach Department</u>					
Administration	Spotlight Aurora during the promotion of major city events.	Number of marketing initiatives	4	4	
<u>Community Development Department</u>					
Administration	Conduct marketing efforts to showcase development opportunities.	Number of marketing efforts	250	0	Discontinued measuring in order to focus on team.

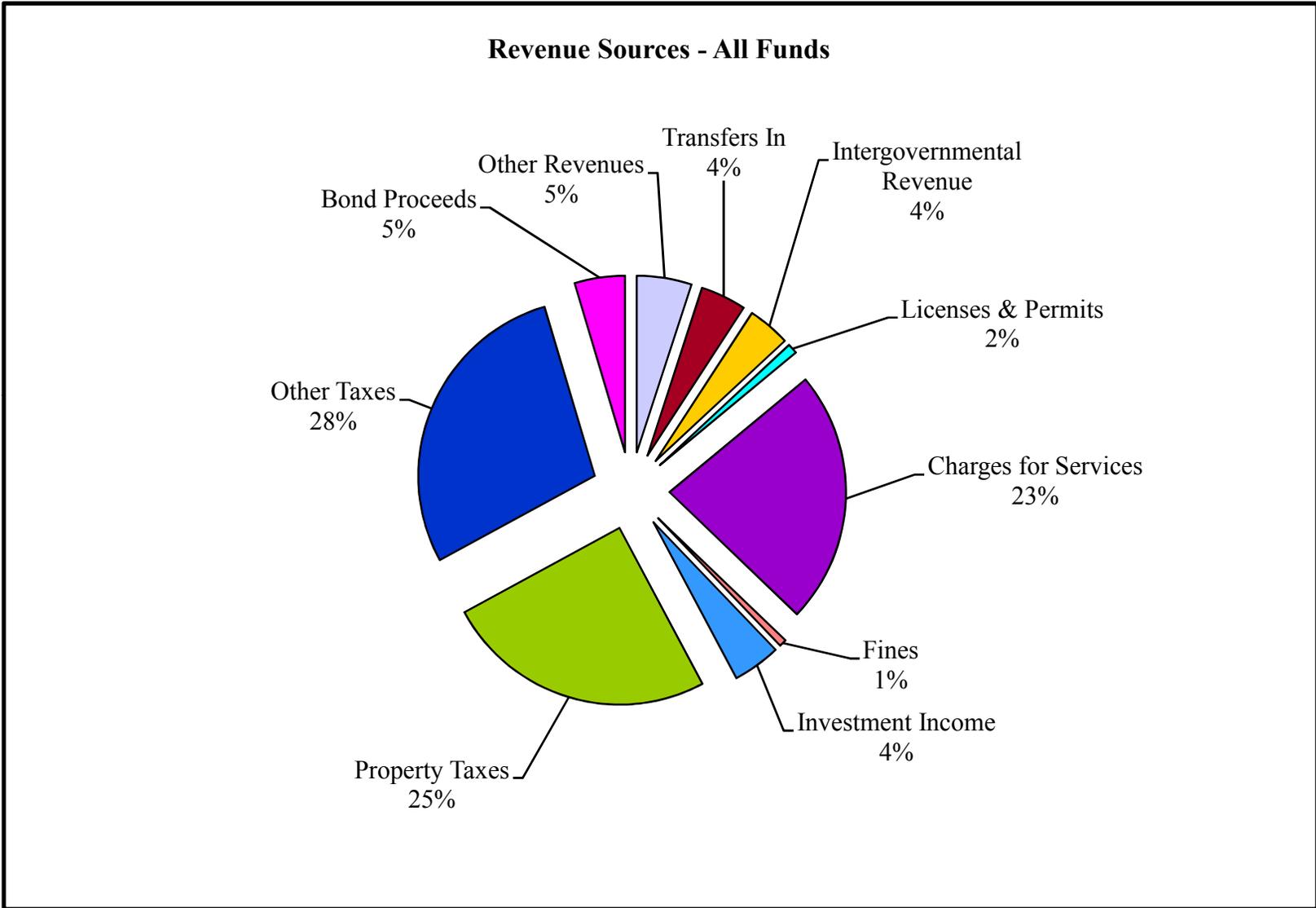
<u>Department/Division</u>	<u>2008 Goal</u>	<u>Unit of Measure</u>	<u>Target</u>	<u>Actual</u>	<u>Comments</u>
	Create the Development Implementation Team to guide development from Aurora City Council approval to occupancy.	N/A	12/31/09	02/15/08	
<u>Neighborhood Standards Department</u>					
Administration	Inspect the property exteriors within the Farnsworth Avenue and the Fox River Corridors for property maintenance, zoning, animal control and parking code compliance.	Number of inspections	465	449	
	Create and distribute a brochure to residential households detailing the functions and services provided by the Animal Control, Parking Enforcement, and Property Standards Divisions.	Number of brochures distributed	45,000	0	60,000 were sent in early January 2009.

<u>Department/Division</u>	<u>2008 Goal</u>	<u>Unit of Measure</u>	<u>Target</u>	<u>Actual</u>	<u>Comments</u>
<u>Public Works Department</u>					
Engineering Division	Maintain current review time of non-residential new development with detention.	Average number of days to review plans	9	17	
	Maintain current review time of non-residential new development without detention.	Average number of days to review plans	6	8	
<u>Public Property Department</u>					
Electrical Maintenance Division	Replace streetlight bulbs within 20 hours of a reported outage.	Average number of hours for replacement	20	7.4	
Street Maintenance Division	Improve gateways into the City of Aurora with new or refurbished signs and landscaping.	Number of gateways	5	1	

Department/Division	2008 Goal	Unit of Measure	Target	Actual	Comments
Library Department	Create a list of staff available to provide programs to local businesses.	N/A	12/31/08	12/31/08	
	Conduct programs that introduce business management to the resources of the library.	Number of programs conducted	6	6	

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**CITY OF AURORA, ILLINOIS
2009 BUDGET**

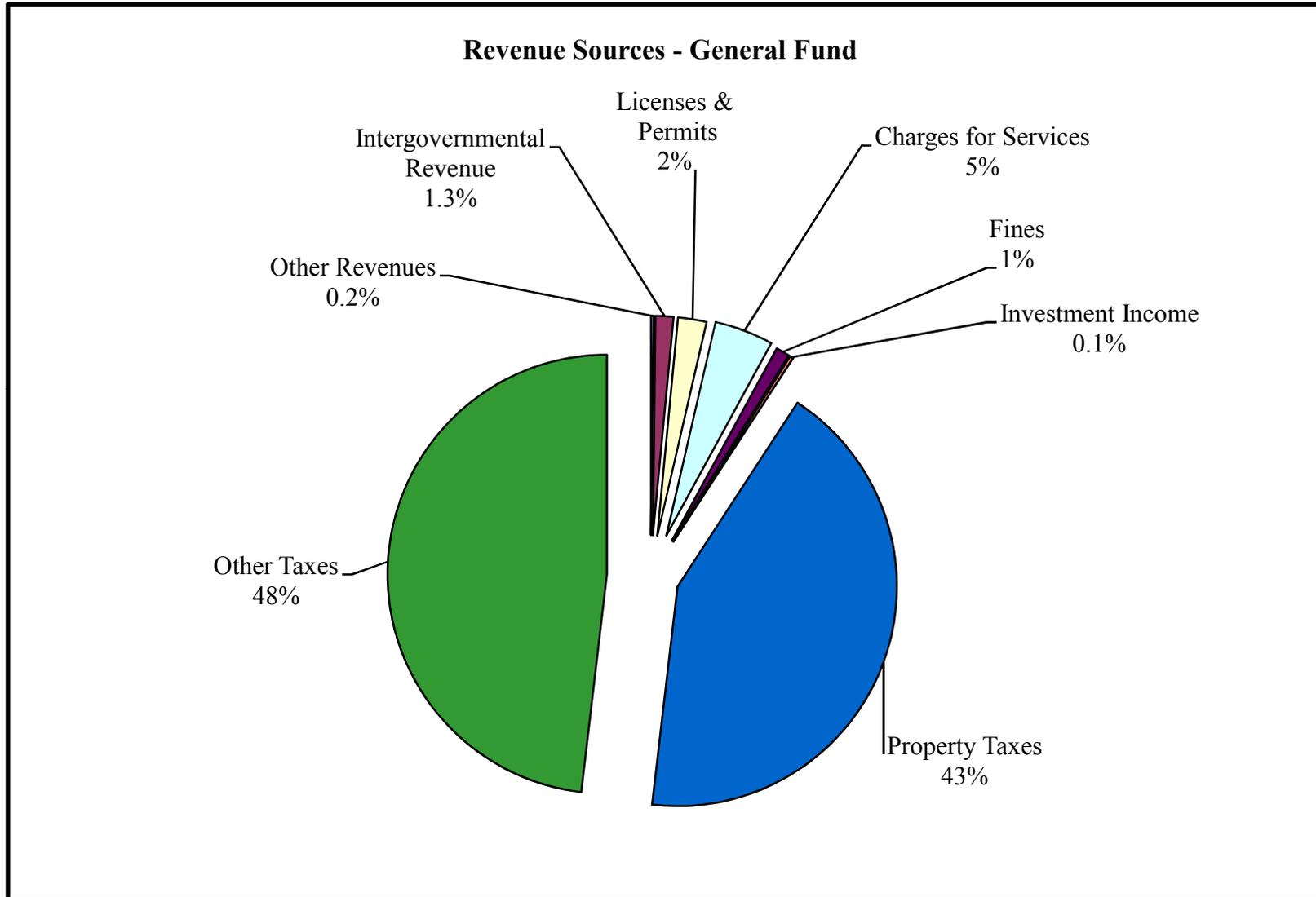


**CITY OF AURORA, ILLINOIS
2009 BUDGET**

REVENUE SOURCES - ALL FUNDS

<u>REVENUE</u>	<u>2007 ACTUAL</u>	<u>2008 BUDGET</u>	<u>INCREASE/ (DECREASE)</u>	<u>PERCENT CHANGE</u>	<u>2009 BUDGET</u>
Property Taxes	78,754,841	84,928,100	873,100	1.03%	85,801,200
Other Taxes	101,137,455	105,418,200	(7,806,550)	-7.41%	97,611,650
Intergovernmental Revenue	4,302,405	9,694,810	3,719,978	38.37%	13,414,788
Licenses & Permits	2,884,100	1,933,850	1,231,200	63.67%	3,165,050
Charges for Services	81,508,298	81,565,275	(1,708,326)	-2.09%	79,856,949
Fines	2,095,772	2,596,900	(266,500)	-10.26%	2,330,400
Investment Income	25,465,730	12,659,000	2,441,000	19.28%	15,100,000
Bond Proceeds	23,021,050	103,795,000	(87,875,000)	-84.66%	15,920,000
Other Revenues	17,542,455	16,952,401	349,200	2.06%	17,301,601
Transfers In	<u>13,697,505</u>	<u>10,060,882</u>	<u>4,354,271</u>	43.28%	<u>14,415,153</u>
Total	<u><u>350,409,611</u></u>	<u><u>429,604,418</u></u>	<u><u>(84,687,627)</u></u>	-19.71%	<u><u>344,916,791</u></u>

**CITY OF AURORA, ILLINOIS
2009 BUDGET**



**CITY OF AURORA, ILLINOIS
2009 BUDGET**

REVENUE SOURCES - GENERAL FUND

<u>REVENUE</u>	<u>2007 ACTUAL</u>	<u>2008 BUDGET</u>	<u>INCREASE/ (DECREASE)</u>	<u>PERCENT CHANGE</u>	<u>2009 BUDGET</u>
Property Taxes	58,463,593	64,168,000	(133,500)	-0.21%	64,034,500
Other Taxes	67,083,254	72,050,000	227,400	0.32%	72,277,400
Intergovernmental Revenue	494,006	574,675	1,403,200	244.17%	1,977,875
Licenses & Permits	2,866,631	1,917,850	1,231,200	64.20%	3,149,050
Charges for Services	6,395,893	5,724,775	804,125	14.05%	6,528,900
Fines	1,201,160	1,735,000	(218,300)	-12.58%	1,516,700
Investment Income	722,252	216,000	150,000	69.44%	366,000
Other Revenues	305,755	291,001	(12,700)	-4.36%	278,301
Transfers In	<u>2,000,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total	<u><u>139,532,544</u></u>	<u><u>146,677,301</u></u>	<u><u>3,451,425</u></u>	2.35%	<u><u>150,128,726</u></u>

**CITY OF AURORA, ILLINOIS
2009 BUDGET**

DISCUSSION OF REVENUE SOURCES

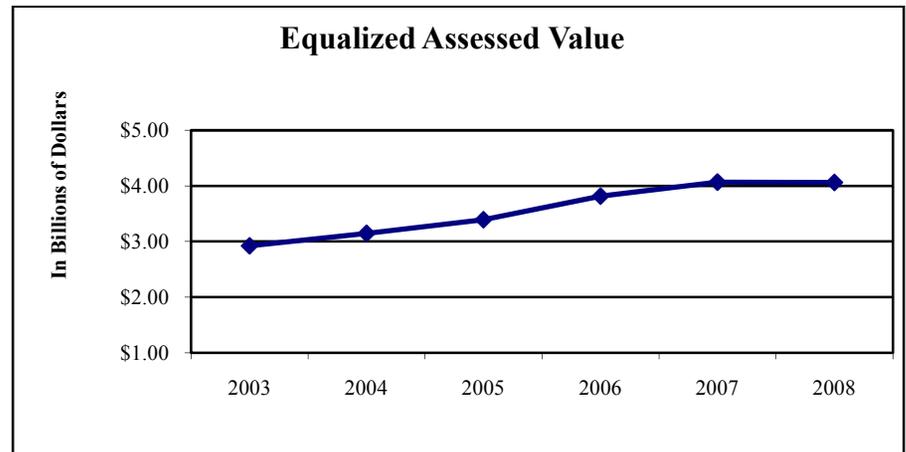
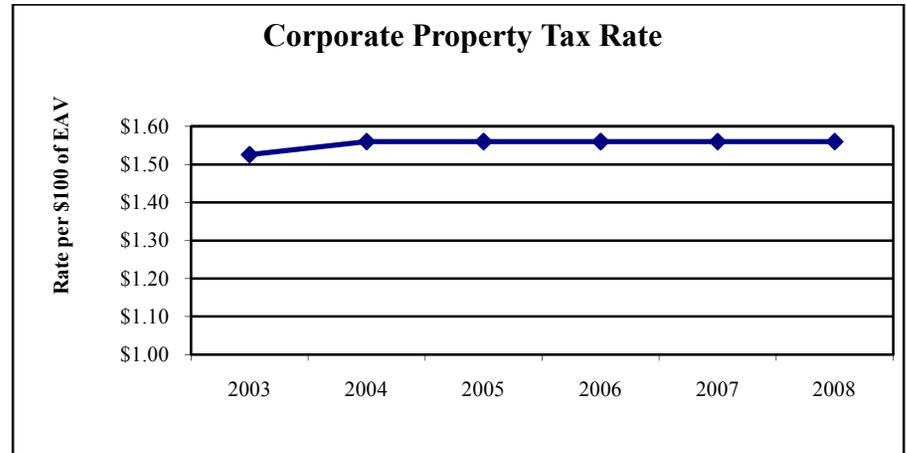
ALL FUNDS

The 2009 budget relies on a wide variety of revenue sources. These revenue sources include real estate taxes, state income taxes, sales taxes, motor fuel taxes, utility taxes, licenses and fees, as well as various enterprise revenues. Below is a discussion of the major revenue classifications for fiscal year 2009.

1. GENERAL PROPERTY TAXES \$77,684,000

The 2008 levy of \$77,684,000 (payable in 2009) will be based on a combined corporate and library tax rate of \$1.9129 per \$100 of equalized assessed valuation (EAV) of real property in the city and estimated EAV of \$4,061,000,000 for 2008. This represents an increase in EAV of \$47,428,731 or 1.18% from 2007 certified EAV of \$4,013,571,269. The 2008 real estate tax levy includes a decrease of \$121,300 or 0.02% under the 2007 levy. In recent years, the city has followed a policy of adopting a tax levy that results in a corporate tax rate not to exceed \$1.56. Property taxes are collected to support the General Fund, the Aurora Public Library Fund, and Police and Fire Pension Funds. (The City imposes a separate levy to support the Aurora Public Library at a rate of \$0.245 per \$100 of EAV.) Included in the 2008 property tax levy are provisions of \$4,000,000 and \$381,000 for city and library debt service, respectively. The tax rate needed to support this debt service is \$0.1079. The increase in the components of the city's tax levy not associated with debt service will be supported primarily by growth in the city's assessed valuation.

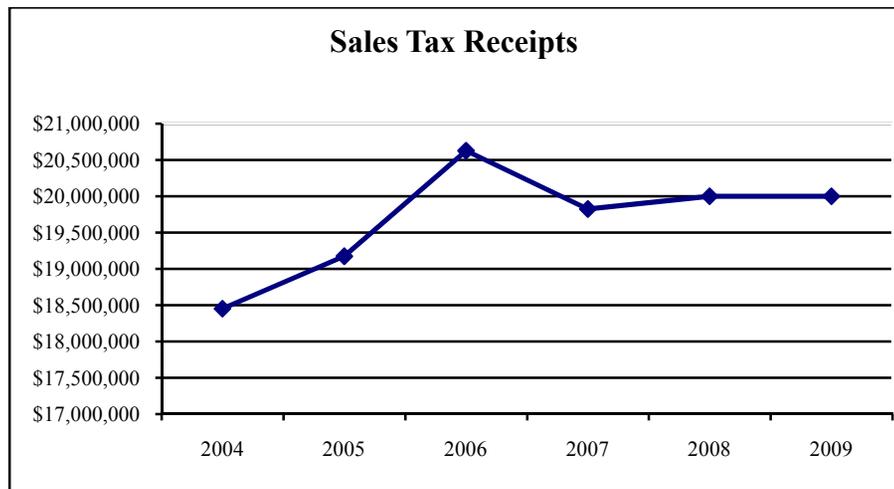
The following charts show the trends in the city's tax rate on real property as well as growth in assessed valuation for the period from 2003 through 2008. The city has been able to increase its property tax levy while decreasing or maintaining the tax rate.



**CITY OF AURORA, ILLINOIS
2009 BUDGET**

2. GENERAL SALES AND USE TAXES \$22,377,000

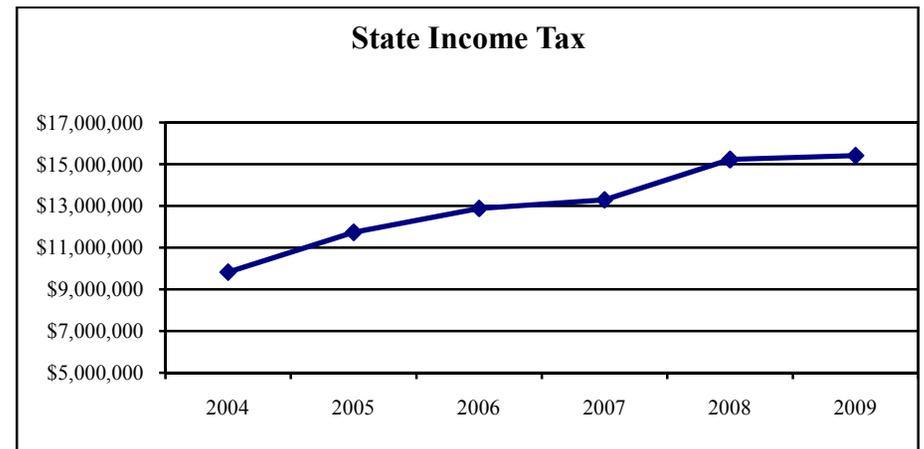
The city receives a 1% sales tax that is collected by the Illinois Department of Revenue (IDOR) on the purchase of most goods in Aurora. Sales tax receipts are remitted to the city on a monthly basis. Fiscal year 2009 estimates of \$20,000,000 are based on a flat growth rate from revised 2008 estimates. The city's sales tax revenue projection is conservative based on the current national and regional economic downturn.



Local use and auto rental sales taxes of \$2,377,000 are included in this revenue classification. These taxes are collected by the IDOR and remitted to the city based on a per capita state rate. Fiscal year 2009 projections for these revenues are based upon economic forecasts published by the Illinois Municipal League (IML).

3. STATE INCOME TAX \$15,408,000

The City of Aurora receives a number of shared revenues from the State of Illinois based on population. The largest of these is state income tax revenue (SIT). In the 2006 census, the city's population was found to be 164,681. SIT projections for 2009 are based on an economic analysis released by the IML in October 2008.



4. PERSONAL PROPERTY REPLACEMENT TAX \$4,300,000

The city receives a personal property replacement tax (PPRT) from the State of Illinois. The replacement tax revenue comes from a corporate income tax and an invested capital tax on public utilities. The PPRT serves to replace Aurora's share of revenue lost due to the abolition of the personal property tax in 1977. The funds are distributed to local taxing bodies based on the relative amounts of corporate personal property tax that was lost. The city's projections for fiscal year 2009 are based on estimates from the IDOR.

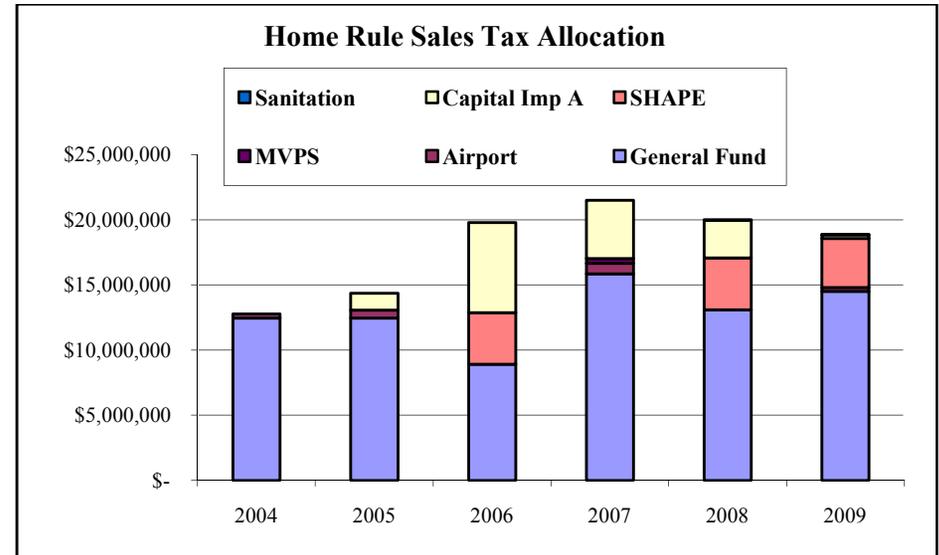
**CITY OF AURORA, ILLINOIS
2009 BUDGET**

5. HOME-RULE SALES TAX \$18,875,000

The city's home-rule sales tax rate is 1.25%. In general, the tax applies to the retail sales of all goods except automobiles, drugs, and groceries. The IDOR collects, administers, and enforces the home-rule municipal retailers' occupation tax and home-rule service occupation tax in accordance with the provisions of Section 8-11-1 and 8-11-5 of the Illinois Municipal Code (65 ILCS 5/8-11-1 and 5/8-11-5).

The city's estimated revenues of \$18,875,000 for FY 2009 are based upon the assumption that home-rule sales tax growth will approximately mirror the trend in state-shared sales tax growth. In 2009, revenue from the home-rule sales tax will support the General Fund, SHAPE Fund, Capital Improvements Fund A, Airport Fund, and Sanitation Fund.

Historically, the city has allocated home-rule sales tax revenue between the General Fund, Capital Improvements Fund A, and certain other funds. The allocation of home-rule sales taxes since 2004 is shown below.



6. FOOD & BEVERAGE TAX \$3,490,000

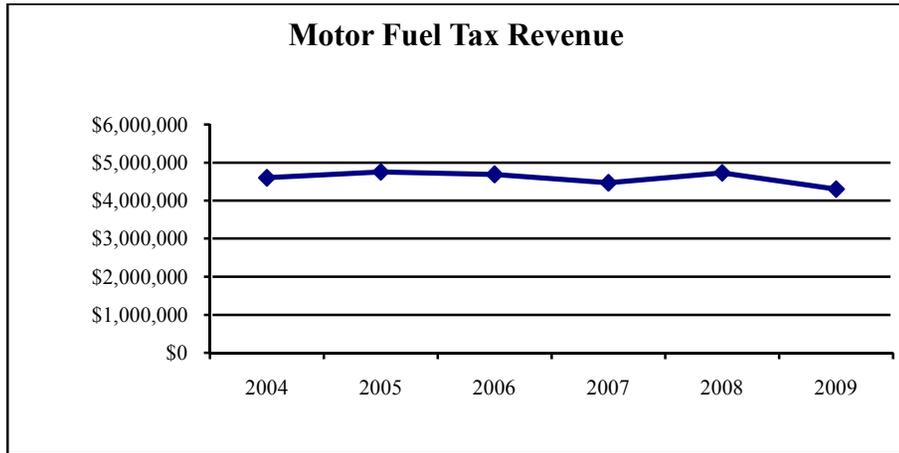
Effective July 1, 2005, the city reduced its food and beverage tax from 2.0% to 1.75%. This tax on the sale of food and beverages consumed on the premises where sold is collected by the local establishments and remitted directly to the city. Revenue from this tax is projected at \$3,490,000 in fiscal year 2009 based upon its historical trend while also considering the decreased tax rate and the current economic downturn.

7. MOTOR FUEL TAX \$4,474,000

The city receives motor fuel tax (MFT) revenue from the State of Illinois. As shared revenue, the amount remitted to the city is based on a per capita rate. As with state-shared income taxes, the city's

**CITY OF AURORA, ILLINOIS
2009 BUDGET**

projection for fiscal year 2009 is based upon the IML economic analysis estimates as of October 2008.

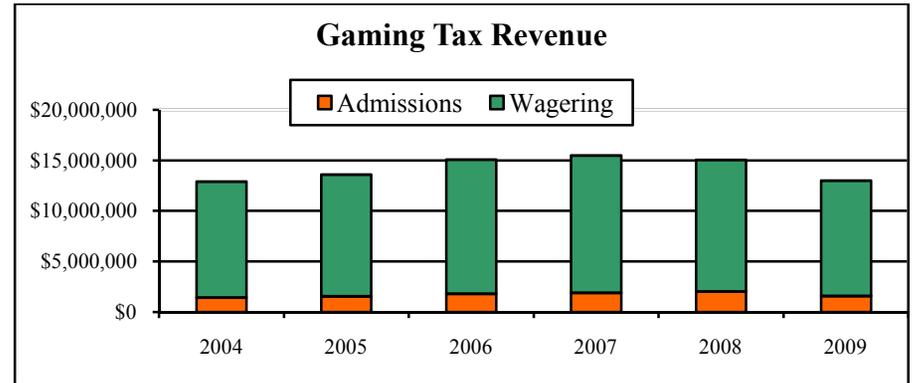


Estimated revenue for fiscal year 2009 is \$4,304,000. Additionally, the city expects to receive an MFT supplement by virtue of being one of Illinois' high-growth municipalities. The 2009 supplement has been estimated as \$170,000.

8. GAMING TAXES \$13,000,000

The City of Aurora is home to one of nine riverboat casinos in the state. Hollywood Casino, Aurora's riverboat casino, began operations on June 17, 1993. The city receives a \$1.00 admission fee per patron and a 5% wagering tax collected at the casino by the State of Illinois. Revenues from the admission fee are estimated at \$1,600,000 and wagering tax revenues are estimated at \$11,400,000 in fiscal year 2009. During 2008, the city's gaming tax revenues amounted to a total

of \$12,632,337. The 2009 projection assumes that there will little change in the gaming activity.



No gaming tax revenue has been allocated to the General Fund for 2009.

9. SIMPLIFIED TELECOMMUNICATIONS TAX \$6,715,000

Effective January 1, 2003, pursuant to a change in state law, the city's 5.0% utility tax on telecommunications was combined with its 1% telecommunications infrastructure maintenance fee. The "simplified telecommunications tax" rate for Aurora is 6%. The city's 2009 projected revenue for the new tax is slightly higher than the budgeted amount for 2008. The 2009 projection assumes a flat growth rate from the estimated actual amount for 2008 based upon observable trends.

**CITY OF AURORA, ILLINOIS
2009 BUDGET**

10. UTILITY TAX – ELECTRIC \$3,430,000

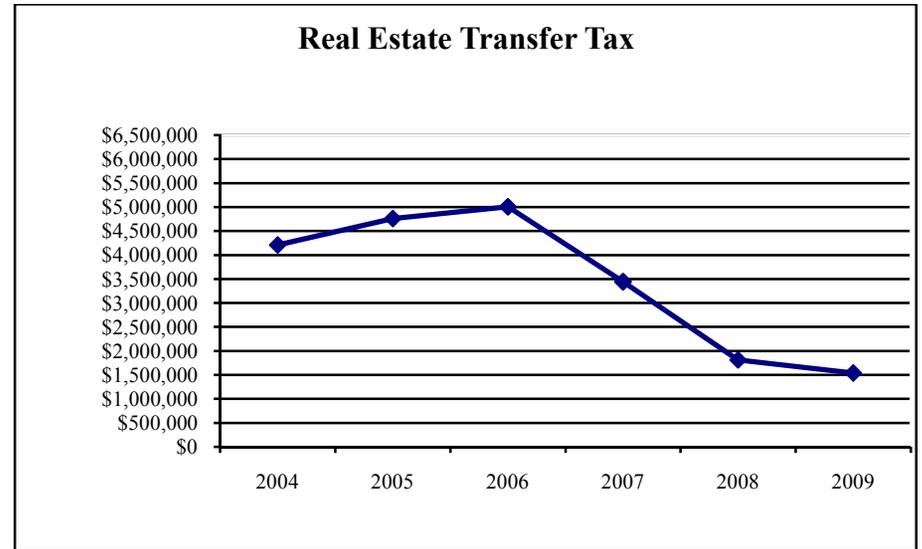
Effective April 1, 1998, the city imposed a utility tax on the use of electricity. Initially, the tax was based on 3% of the gross billings and was later changed to a kilowatt-hour equivalent to comply with deregulation laws. Rates range from 0.202 to 0.330 cents per kilowatt-hour depending on the level of consumption. Fiscal year 2009 projected revenues of \$3,430,000 assume no increase in the consumption of the city’s residents and businesses.

11. UTILITY TAX – NATURAL GAS \$880,000

Effective April 1, 1998, the city imposed a tax of one cent per therm on the consumption of natural gas. This revenue source will generate an estimated \$880,000 in fiscal year 2009. Fiscal year 2009 projection assumes no increase in the consumption of the city’s residents and businesses..

12. REAL ESTATE TRANSFER TAX \$1,535,000

The City of Aurora has a real estate transfer tax (RETT) imposed at a rate of \$3 per \$1,000 of the sale price of real property. Fiscal year 2007 actual revenue was \$3,438,389 and 2008 estimated actual revenue was \$1,806,057. The 2009 RETT projection of \$1,535,000 is based upon the city's projection of sales of new and existing homes for the year.



13. LICENSES & PERMITS \$3,165,050

The city collects a variety of license and permit fees. Building permit fees account for a significant portion of this revenue classification. In fiscal year 2009, building permit fees are projected at \$2,200,000. Revenue from oversize/weight permits for trucks are estimated at \$105,000. In addition, contractor licensing fees are estimated at \$127,400 and liquor license fees are estimated at \$350,000.

With respect to the building permit fee revenue projections, the city is expecting building activity to decrease in 2009. Permit fees reflect an assumed 15.6% decrease in new home construction and remodeling.

**CITY OF AURORA, ILLINOIS
2009 BUDGET**

14. STATE & FEDERAL GRANTS **\$11,485,013**

The city is a recipient of a variety of grants. The city has been receiving Community Development Block Grant (CDBG) funding for 34 years. CDBG grant revenue is estimated to be \$2,024,193 for 2009.

Other significant grants that the city expects to receive in 2009 include: federal grants for the Neighborhood Stabilization Program (\$1,000,000) and for the Drug Free Community Support Program (\$100,000). State and federal grants totaling \$267,300 will support library services and programs.

15. ENTERPRISE FUND REVENUES **\$34,008,500**

The City of Aurora has four enterprise funds: the Water & Sewer Fund, the Motor Vehicle Parking System Fund, the Transit Centers Fund, and the Golf Operations Fund.

Water & Sewer Fund revenues derived from the operation of the water and sanitary sewer system are projected at \$28,591,000 for fiscal year 2009. These revenues consist of water and sewer service billings, meter sales charges, and other miscellaneous fees. As of July 1, 2008, Aurora's water and sewer service rate was \$3.75 per 100 cubic feet of water consumed. In addition, a fee of \$7.25 per account per bi-monthly billing period is applied to cover the costs of maintaining the system's infrastructure. The 2009 budget assumes a 3% water and sewer rate increase effective July 1, 2009.

Motor Vehicle Parking System Fund operating revenues (excluding investment income) are estimated at \$1,056,200 in fiscal year 2009. The operating revenues will be derived primarily from fees from

downtown surface parking lots, on-street parking, and the Stolp Island Parking Garage.

Transit Centers Fund operating revenues (excluding investment income) are projected at \$1,960,500 for fiscal year 2009. Most of this will come from parking space rental fees. There was an increase in rates in 2008 that is incorporated in the 2009 budget.

Golf Operations Fund revenues (excluding a subsidy from the Gaming Tax Fund) are estimated at \$2,400,800 in fiscal year 2009 and assumes modest increases in the various types of greens fees.

16. BOND PROCEEDS **\$15,920,000**

During 2009, the city expects to issue one series of general obligation bonds. Bonds in the amount of \$14,920,000 will be issued to provide resources to procure a new digital public safety radio system. The debt service on the bonds will be paid with home-rule sales taxes. In addition, the city expects to draw \$1,000,000 in Section 108 loans from the U.S. Department of Housing and Urban Development to support the establishment of small businesses in the central and near east parts of the community that will create jobs.

17. INTERFUND TRANSFERS **\$14,415,153**

Interfund transfers will amount to \$14,415,153 in 2009. Of this amount, \$6,459,000 is accounted for by transfers from the Water & Sewer Fund, Stormwater Management Fee Fund, Gaming Tax Fund, and 2008 GO Bond Fund to the Bond & Interest Fund to permit the abatement of a large portion of the debt service component of the

**CITY OF AURORA, ILLINOIS
2009 BUDGET**

city's property tax levy. The amount transferred from the 2008 GO Bond Fund is the interest earned during 2008 on the proceeds of bonds issued to finance the construction of the Police Headquarters. Routine transfers from the Gaming Tax Fund to the ward projects funds totaling \$5,800,000 are also budgeted. (Interfund transfers are the only significant revenue source for the ward projects funds.)

18. INVESTMENT INCOME **\$15,100,000**

The city receives investment income on interest bearing accounts and investments. The majority of investment income is received from Police Pension Fund and Fire Pension Fund investments, and is estimated at \$11,000,000 for 2009 based upon projected fund balances and historical rates of return. Interest income from the General Fund is projected at \$366,000. Water and Sewer Fund investment income is also estimated at \$500,000.

19. INTERNAL SERVICE FUND CHARGES **\$18,952,300**

The city has four internal service funds. The Equipment Services Fund is used to account for the cost of repairing and maintaining the city's vehicle fleet. Expenditures for equipment services operations are charged back to the operating departments and divisions that utilize central garage services. Internal service fund charges by the Equipment Services Fund will be \$3,532,300 in 2009. The Property and Casualty Insurance Fund is used to account for the city's property, general liability, and worker's compensation insurance programs. To support these programs, operating departments and funds will be charged a total of \$2,270,000 in 2009. The Employee Health Insurance Fund is used to account for the costs associated with

providing health care to employees. The operating departments and funds will contribute \$13,150,000 to the fund for healthcare during 2009. Employees also contribute to the Employee Health Insurance Fund. Finally, the Employee Compensated Benefits Fund accounts for the accrued sick leave and severance pay of certain classes of city employees. Because this fund currently has assets that exceed its liabilities, operating departments and funds will not be charged for compensated benefits in 2009.

**20. POLICE AND FIRE PENSION FUND
CONTRIBUTIONS** **\$14,550,000**

The city makes annual contributions to both the Police and Fire Pension Funds based upon valuations developed by an actuary. For 2009, the city will make the full actuarially recommended contributions of \$7,821,000 and \$6,729,000 to these funds, respectively. The contributions will be made possible by a dedicated portion of the city's property tax levy and an allocation of personal property replacement taxes.

**21. RETIREE HEALTH INSURANCE TRUST FUND
CONTRIBUTIONS** **\$6,911,969**

The city makes annual contributions to the Retiree Health Insurance Trust Fund for costs associated with providing healthcare to retirees. For 2009, the city will make contributions of \$6,911,969. These contributions are comprised of 45% of the amount recommended by the city's actuary for governmental fund and Golf Fund employees and 100% of the amount for other enterprise fund employees. Retirees also make contributions to the fund.

**CITY OF AURORA, ILLINOIS
2009 BUDGET**

22. OTHER REVENUES

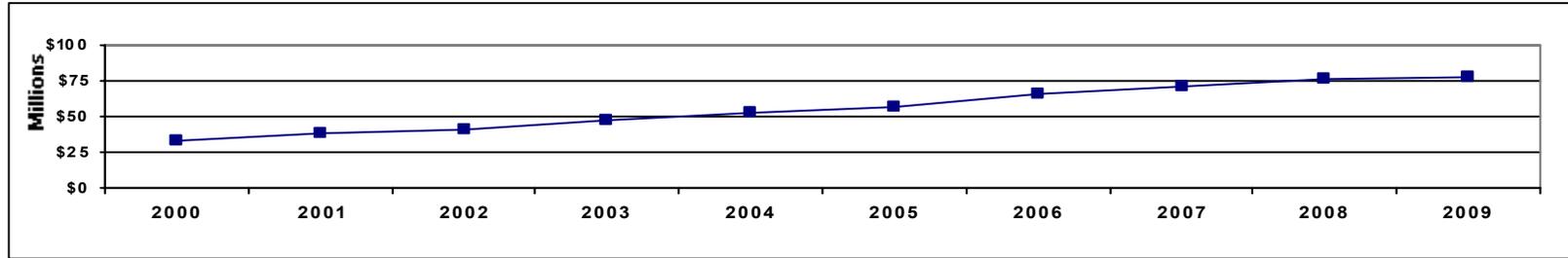
\$38,240,806

This classification of revenues consists of sundry revenue sources. One of the larger revenues in this group is a stormwater management fee. In 1998, the City Council approved a surcharge on each water bill to pay for stormwater management projects in Aurora. Effective January 1, 2005, this fee increased from \$5.00 to \$6.90 bi-monthly to pay for a new series of projects. Based upon the number of water and sewer accounts projected for 2009, stormwater management fee revenues are estimated at \$2,690,000.

The city will receive approximately \$487,400 from Kane County for election taxes collected from Aurora residents. This amount is remitted to the city to support the operations of the Aurora Election Commission. Also, cable franchise fees are estimated at \$1,350,000 for 2009.

**CITY OF AURORA, ILLINOIS
2009 BUDGET
HISTORY OF PROCEEDS FROM MAJOR REVENUE SOURCES**

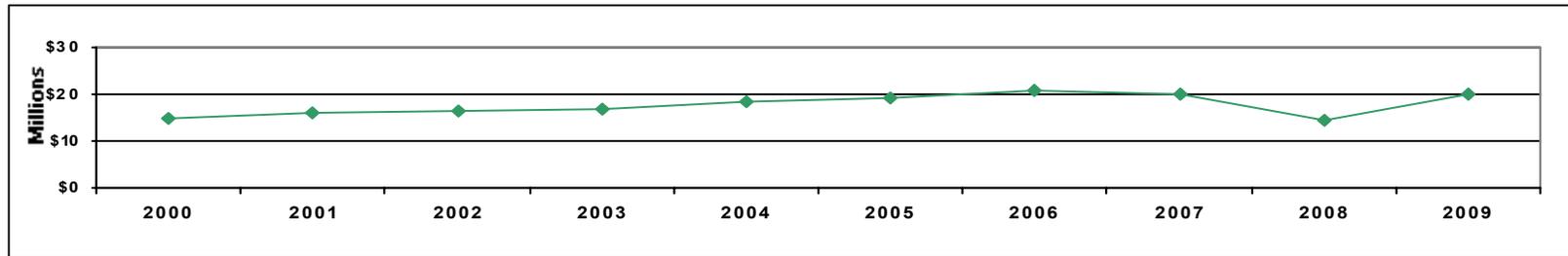
Property Tax



2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
\$33,285,329	\$38,782,708	\$41,310,451	\$46,714,268	\$53,041,967	\$56,620,340	\$66,097,460	\$71,268,400	\$76,320,725	\$77,684,000

Note: The amounts shown above exclude county road and bridge property taxes.

State-Shared Sales Tax

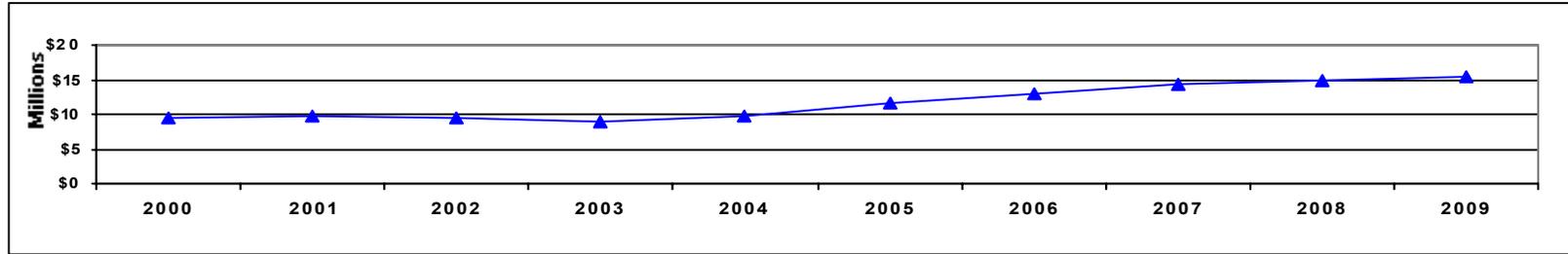


2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
\$14,901,593	\$16,128,960	\$16,422,445	\$16,784,111	\$18,451,747	\$19,173,560	\$20,627,162	\$19,823,398	\$14,211,692	\$20,000,000

Note: The state-shared sales tax amounts do not include home-rule sales, local use, or auto rental taxes.

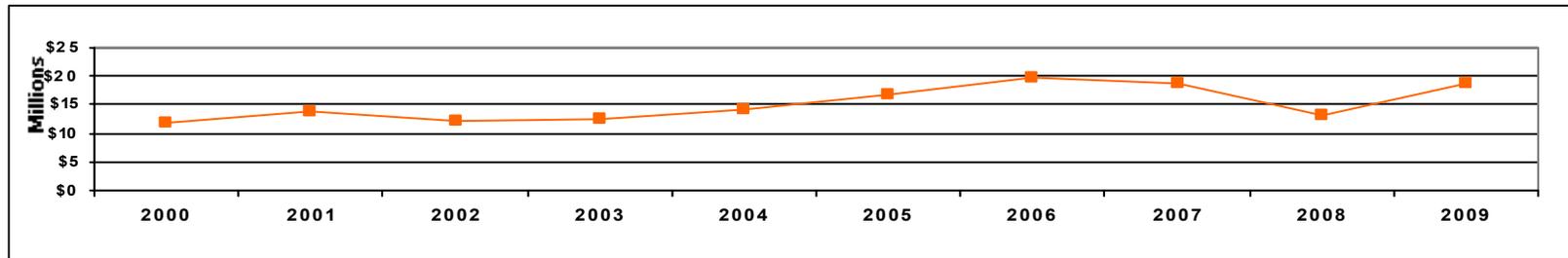
**CITY OF AURORA, ILLINOIS
2009 BUDGET
HISTORY OF PROCEEDS FROM MAJOR REVENUE SOURCES**

Income Tax



2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
\$9,464,316	\$9,727,969	\$9,379,706	\$8,861,010	\$9,824,925	\$11,735,935	\$12,876,536	\$14,357,727	\$14,869,508	\$15,408,000

Home-Rule Sales Tax

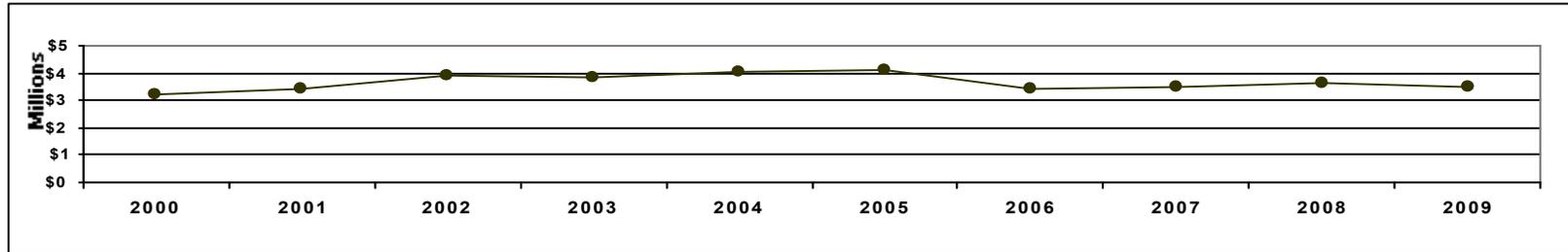


2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
\$11,693,360	\$13,703,870	\$12,293,660	\$12,354,934	\$13,993,731	\$16,825,862	\$19,789,451	\$18,766,449	\$13,205,639	\$18,875,000

Note: The city increased its home-rule sales tax rate from 1.0% to 1.25% on 7/1/05.

**CITY OF AURORA, ILLINOIS
2009 BUDGET
HISTORY OF PROCEEDS FROM MAJOR REVENUE SOURCES**

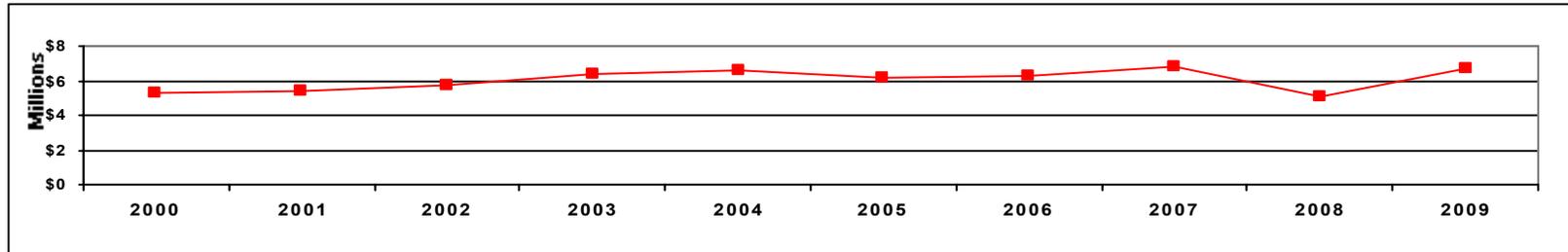
Food & Beverage Tax



2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
\$3,199,563	\$3,440,881	\$3,873,550	\$3,847,998	\$4,033,186	\$4,135,344	\$3,430,022	\$3,524,803	\$3,600,121	\$3,490,000

Note: The city decreased its food and beverage tax rate from 2.0% to 1.75% on 7/1/05.

Telecommunications Tax

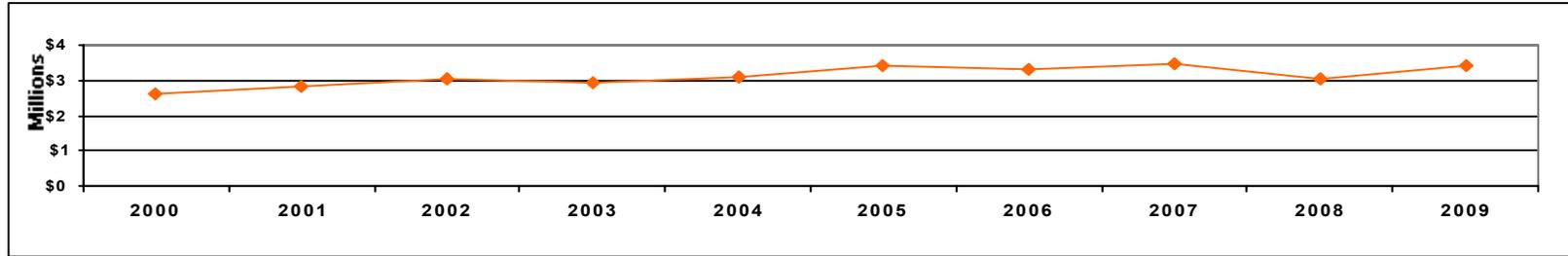


2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
\$5,265,173	\$5,394,985	\$5,745,086	\$6,341,964	\$6,587,796	\$6,123,362	\$6,238,333	\$6,827,379	\$5,050,692	\$6,715,000

Note: Effective 1/1/03, the city increased its telecommunications tax rate from 5.0% to 6.0%. The telecommunications tax figures shown above include a 1% telecommunications infrastructure maintenance fee that was in effect from 1/1/98 through 12/31/02. On 1/1/03, the Illinois Department of Revenue began collecting and remitting the telecommunications tax to the city.

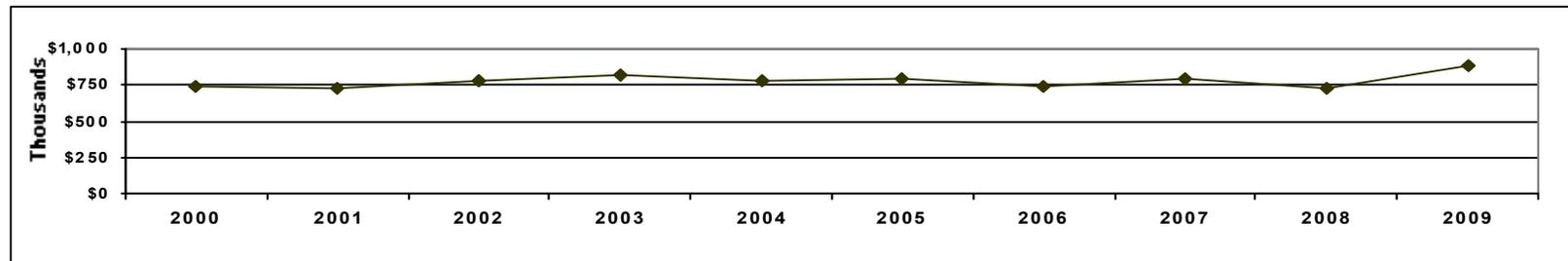
**CITY OF AURORA, ILLINOIS
2009 BUDGET
HISTORY OF PROCEEDS FROM MAJOR REVENUE SOURCES**

Electricity Use Tax



2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
\$2,623,487	\$2,821,839	\$3,015,920	\$2,930,939	\$3,106,239	\$3,387,353	\$3,281,960	\$3,454,750	\$3,020,159	\$3,430,000

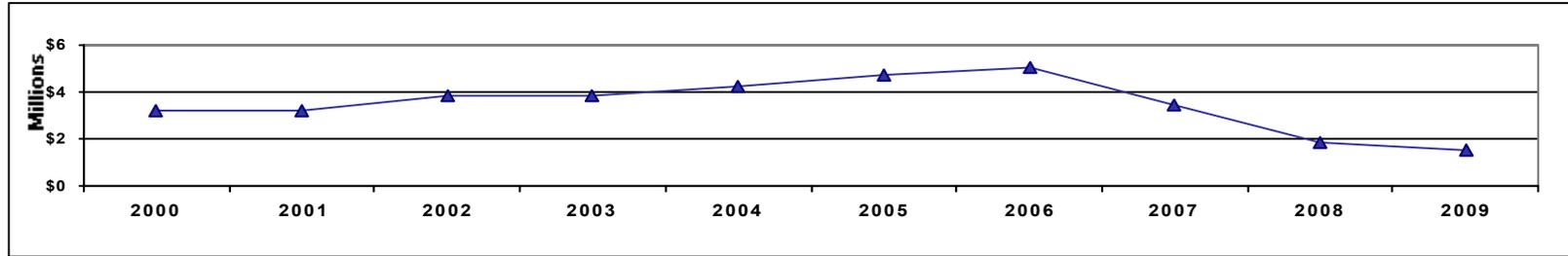
Natural Gas Use Tax



2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
\$737,000	\$729,507	\$779,631	\$819,731	\$781,938	\$794,450	\$746,163	\$789,670	\$723,267	\$880,000

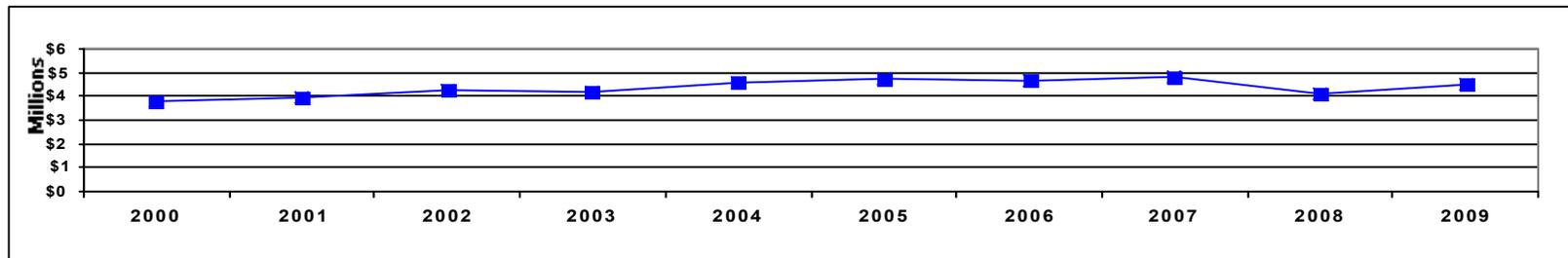
**CITY OF AURORA, ILLINOIS
2009 BUDGET
HISTORY OF PROCEEDS FROM MAJOR REVENUE SOURCES**

Real Estate Transfer Tax



2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
\$3,175,542	\$3,219,796	\$3,859,996	\$3,862,271	\$4,205,107	\$4,754,431	\$5,002,166	\$3,438,389	\$1,806,057	\$1,535,000

Motor Fuel Tax

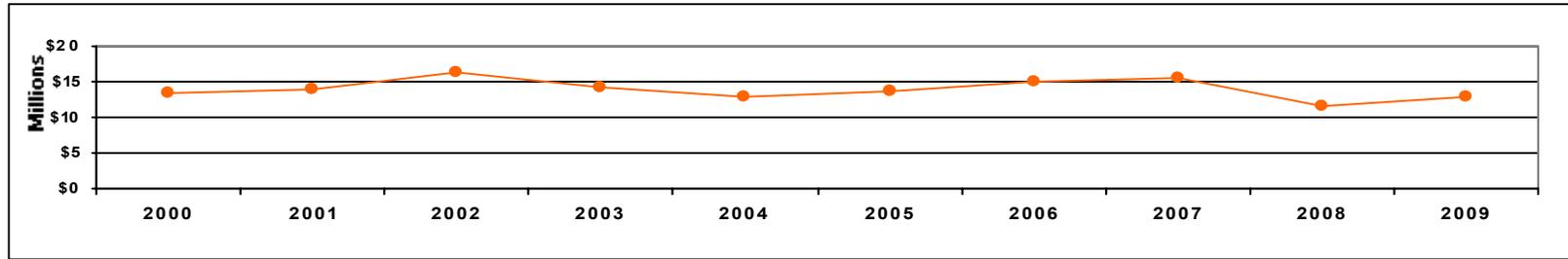


2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
\$3,814,725	\$3,922,522	\$4,231,452	\$4,220,088	\$4,597,560	\$4,750,171	\$4,688,148	\$4,802,675	\$4,074,685	\$4,474,000

Note: The motor fuel tax figures include a supplemental distribution for high-growth municipalities.

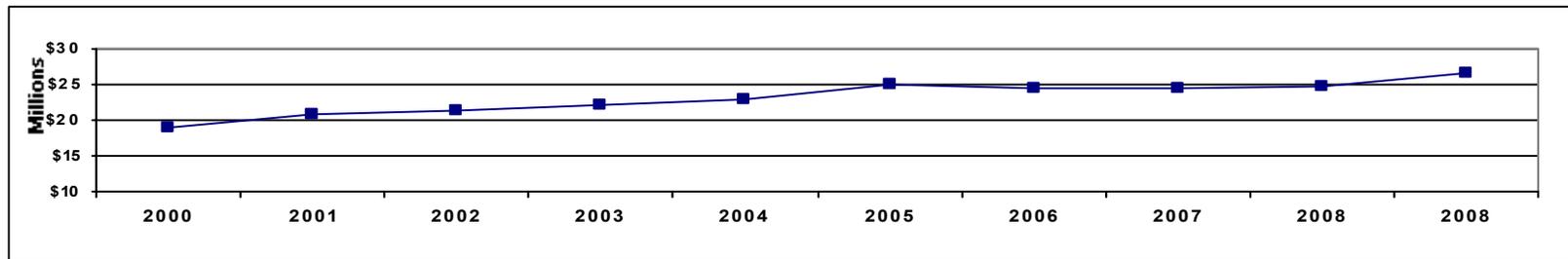
**CITY OF AURORA, ILLINOIS
2009 BUDGET
HISTORY OF PROCEEDS FROM MAJOR REVENUE SOURCES**

Gaming Tax



2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
\$13,530,791	\$13,919,455	\$16,259,609	\$14,253,791	\$12,923,390	\$13,606,012	\$15,105,581	\$15,449,377	\$12,632,337	\$13,000,000

Water & Sewer Service Fees



2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
\$18,934,947	\$20,825,549	\$21,354,855	\$22,205,976	\$23,013,826	\$24,896,165	\$24,510,407	\$24,461,678	\$24,722,147	\$26,495,000

CITY OF AURORA, ILLINOIS
2009 BUDGET
MATRIX OF REVENUES ALLOCATED ACROSS MULTIPLE FUNDS
(2009 Budget Amounts Shown in Thousands)

Certain city tax revenues are recorded in multiple funds. This table lists those revenue and the specific funds to which they are credited.

Revenue Description	General Fund (101)	Airport Fund (204)	Sanitation Fund (208)	SHAPE Fund (255)	Capital Improvment. Fund A (340)	Bond & Interest Fund (401)	MVPS Fund (520)	Police Pension Fund (701)	Fire Pension Fund (702)	Library General Fund (210)	Library Debt Svc. Fund (410)	Total
Property Tax	49,435	-	-	-	-	4,000	-	7,524	6,394	9,950	381	77,684
Personal Property Replacement Tax	3,168	-	-	-	-	-	-	297	335	500	-	4,300
Home-Rule Sales Tax	14,500	300	50	3,775	250	-	-	-	-	-	-	18,875
Total	<u>67,103</u>	<u>300</u>	<u>50</u>	<u>3,775</u>	<u>250</u>	<u>4,000</u>	<u>-</u>	<u>7,821</u>	<u>6,729</u>	<u>10,450</u>	<u>381</u>	<u>100,859</u>

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REVENUE SUMMARY BY FUND FOR FISCAL YEAR 2009

FUND NO.	FUND NAME	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
101	GENERAL	139,532,544	133,065,362	146,677,301	147,261,301	150,128,726	3,451,425
120	EQUIPMENT SERVICES	3,596,218	3,518,541	3,534,500	3,534,500	3,559,300	24,800
203	MOTOR FUEL TAX	5,667,791	4,446,821	8,522,600	8,522,600	6,937,000	(1,585,600)
204	AIRPORT	1,615,384	520,703	1,929,200	1,929,200	5,178,000	3,248,800
208	SANITATION	-	1,644,618	1,800,000	1,800,000	1,820,000	20,000
210	LIBRARY	10,365,623	10,839,568	10,945,300	10,945,300	11,202,700	257,400
211	WIRELESS 911 SURCHARGE	749,150	639,690	860,000	860,000	665,000	(195,000)
215	GAMING TAX	16,016,058	11,916,048	15,445,000	15,595,000	13,240,000	(2,205,000)
216	ASSET FORFEITURES-FEDERAL	167,191	655,675	-	-	-	-
217	ASSET FORFEITURES-STATE	59,629	40,314	-	-	-	-
218	ASSET SEIZURE	4,751	1,043	-	-	-	-
219	FOREIGN FIRE INSURANCE TAX	159,261	102,761	145,000	145,000	145,000	-
220	BLOCK GRANT INCOME	56,954	159,947	-	-	50,000	50,000
221	BLOCK GRANT	2,129,836	931,402	1,709,235	1,709,235	2,024,193	314,958
222	SECTION 108 LOAN	146,116	45,277	1,060,700	1,060,700	1,045,900	(14,800)
231	TIF #1-CBD AREA	2,189,024	1,823,690	2,038,882	2,038,882	2,089,953	51,071
232	TIF #2-FARNSWORTH AREA	5,231,053	5,982,670	4,600,000	4,600,000	5,600,000	1,000,000
233	TIF #3-RIVERCITY	115,654	879,992	121,000	121,000	725,500	604,500
234	TIF #4-BELL GALE	3,758	36,311	5,000	5,000	20,000	15,000
235	TIF #5-WEST RIVER AREA	-	95,732	-	-	-	-
236	TIF #6-EAST RIVER AREA	-	761,429	500,000	500,000	570,700	70,700
251	SSA #14-SULLIVAN	8,063	2,797	4,000	4,000	4,000	-
252	SSA #15-PINNEY	3,797	3,988	6,000	6,000	6,000	-
255	SHAPE	4,191,214	3,017,511	4,470,000	4,470,000	4,032,420	(437,580)
262	SSA #24-EAGLE POINT	32,533	31,824	31,800	31,800	32,700	900
263	SSA #27-CONCORD	12,522	13,651	15,000	15,000	15,000	-
266	SSA ONE-DOWNTOWN	183,368	99,007	255,000	255,000	220,000	(35,000)
275	SSA #34-OSWEGO	944,590	1,096,070	1,073,600	1,073,600	1,095,700	22,100
276	SSA #44-BLACKBERRY TRAIL	29,423	30,379	32,000	32,000	32,000	-
280	STORMWATER MGMT FEE	2,678,675	2,625,198	2,950,000	2,950,000	3,025,000	75,000
310	LIBRARY C.P./TECHNOLOGY	1,185,150	110,996	300,000	300,000	100,000	(200,000)

REVENUE SUMMARY BY FUND FOR FISCAL YEAR 2009

FUND NO.	FUND NAME	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
311	WARD #1 PROJECTS	509,355	599,497	593,500	593,500	593,500	-
312	WARD #2 PROJECTS	509,976	608,122	594,900	601,900	601,900	7,000
313	WARD #3 PROJECTS	526,591	592,439	585,000	585,000	585,000	-
314	WARD #4 PROJECTS	501,648	603,205	601,500	601,500	603,500	2,000
315	WARD #5 PROJECTS	494,906	582,715	585,000	585,000	585,000	-
316	WARD #6 PROJECTS	511,289	419,306	613,100	618,850	608,850	(4,250)
317	WARD #7 PROJECTS	489,722	582,323	586,500	586,500	586,500	-
318	WARD #8 PROJECTS	498,432	587,171	585,000	585,000	585,000	-
319	WARD #9 PROJECTS	506,935	590,596	585,000	585,000	585,000	-
320	WARD #10 PROJECTS	484,065	584,914	582,000	582,000	585,000	3,000
335	2005 TIF BOND PROJECT	9,918	-	-	-	-	-
336	2004B TIF BOND PROJECT	123,669	81,202	55,000	55,000	90,000	35,000
338	2004 GO BOND PROJECT	106,995	10,386	-	-	-	-
339	2006 GO BOND PROJECT	966,748	146,778	100,000	100,000	25,000	(75,000)
340	CAPITAL IMPROVEMENTS A	6,355,360	806,456	9,007,100	9,287,100	925,200	(8,081,900)
342	2008B TIF BOND PROJECT (TIF #3)	1,783	6,472,180	-	-	-	-
343	2008 GO BOND PROJECT	-	86,051,117	89,620,500	89,620,500	2,020,500	(87,600,000)
344	2008A TIF BOND PROJECT (TIF #6)	295,853	5,963,598	15,000,000	15,000,000	-	(15,000,000)
345	KANE/DUPAGE FIRE IMPACT FEE	354,554	195,478	275,000	275,000	164,200	(110,800)
346	KENDALL/WILL FIRE IMPACT FEE	34,608	6,981	27,000	27,000	5,000	(22,000)
347	PUBLIC WORKS IMPACT FEE	32,607	6,021	50,000	50,000	2,500	(47,500)
348	2009 GO BOND PROJECT	-	-	-	-	14,920,000	14,920,000
401	BOND & INTEREST	35,835,420	10,527,713	9,018,000	9,018,000	13,561,000	4,543,000
410	LIBRARY BOND & INTEREST	388,508	382,020	381,300	381,300	383,000	1,700
510	WATER & SEWER	33,891,194	27,338,316	29,362,200	29,362,200	29,091,000	(271,200)
520	MOTOR VEHICLE PARKING	1,212,201	1,012,269	1,125,200	1,125,200	1,066,200	(59,000)
530	TRANSIT CENTERS	1,897,095	1,817,056	1,618,500	1,652,500	2,010,500	392,000
550	GOLF OPERATIONS	2,459,588	1,913,469	2,100,000	2,100,000	2,775,800	675,800
601	PROP & CASUALTY INSURANCE	4,774,125	4,064,812	3,876,000	3,876,000	2,670,000	(1,206,000)
602	EMPLOYEE HEALTH INSURANCE	19,119,910	15,810,054	15,110,592	15,110,592	16,370,327	1,259,735
603	EMPLOYEE COMP BENEFITS	1,391,976	1,687,354	1,400,000	1,400,000	500,000	(900,000)

REVENUE SUMMARY BY FUND FOR FISCAL YEAR 2009

FUND NO.	FUND NAME	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
701	POLICE PENSION	16,915,829	5,829,776	14,651,700	14,651,700	16,321,000	1,669,300
702	FIRE PENSION	13,788,800	4,791,080	13,344,400	13,344,400	13,529,000	184,600
704	RETIREE HEALTH INS TRUST	<u>8,344,621</u>	<u>23,233,928</u>	<u>8,539,308</u>	<u>8,539,308</u>	<u>9,002,522</u>	<u>463,214</u>
TOTAL		<u>350,409,611</u>	<u>389,037,347</u>	<u>429,604,418</u>	<u>430,665,168</u>	<u>344,916,791</u>	<u>(84,687,627)</u>

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**CITY OF AURORA, ILLINOIS
2009 BUDGET REVENUES
GENERAL FUND (FUND 101)**

ACCOUNT NAME	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
TAX-REAL ESTATE-CURRENT	46,784,130	49,158,722	50,543,000	50,543,000	49,435,000	(1,108,000)
TAX-RE CURRENT-POLICE PENSION	5,834,001	6,786,000	6,786,000	6,786,000	7,524,000	738,000
TAX-RE CURRENT-FIRE PENSION	5,159,999	6,131,001	6,131,000	6,131,000	6,394,000	263,000
TAX-REAL ESTATE-PRIOR YEAR	8,507	7,307	6,000	6,000	6,000	-
TAX-REAL ESTATE-PRIOR YEAR-PP	983	824	1,000	1,000	1,000	-
TAX-REAL ESTATE-PRIOR YEAR-FP	900	714	1,000	1,000	1,000	-
TAX-REAL ESTATE-R&B	675,073	666,597	700,000	700,000	673,500	(26,500)
TAX-SALES - STATE SHARED	19,823,398	14,211,692	20,465,000	20,465,000	20,000,000	(465,000)
TAX-LOCAL USE	2,204,501	1,555,175	2,291,000	2,291,000	2,322,000	31,000
TAX-AUTO RENTAL	54,693	42,751	55,000	55,000	55,000	-
TAX-SALES-HOME RULE	10,081,336	10,540,741	13,080,000	13,080,000	14,500,000	1,420,000
TAX-FOOD & BEVERAGE	3,526,181	3,406,443	3,625,000	3,625,000	3,490,000	(135,000)
TAX-LIQUOR	820,772	790,687	790,000	790,000	810,000	20,000
TAX-ELECTION (KANE COUNTY)	453,876	453,876	460,000	460,000	487,400	27,400
TAXES-P.P.R.-TOWNSHIP	86,255	97,848	75,000	75,000	75,000	-
TAXES-UTILITY-ELECTRICITY						
TAX-COMED	3,454,750	2,799,123	3,550,000	3,550,000	3,430,000	(120,000)
ELECTRICITY TAX REBATE	(65,649)	(69,095)	(60,000)	(60,000)	(60,000)	-
TOTAL TAXES-UTILITY-ELECTRICITY	<u>3,389,101</u>	<u>2,730,028</u>	<u>3,490,000</u>	<u>3,490,000</u>	<u>3,370,000</u>	<u>(120,000)</u>
TAXES-UTILITY-NATURAL GAS						
TAX-NICOR	789,670	665,149	850,000	850,000	880,000	30,000
NATURAL GAS TAX REBATE	(54,109)	(57,846)	(50,000)	(50,000)	(50,000)	-
TOTAL TAXES-UTILITY-NAT GAS	<u>735,561</u>	<u>607,303</u>	<u>800,000</u>	<u>800,000</u>	<u>830,000</u>	<u>30,000</u>

**CITY OF AURORA, ILLINOIS
2009 BUDGET REVENUES
GENERAL FUND (FUND 101)**

ACCOUNT NAME	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
TAXES-TELECOMMUNICATIONS	6,827,379	5,050,692	6,490,000	6,490,000	6,715,000	225,000
TAXES-HOTEL-MOTEL	409,067	417,698	410,000	410,000	415,000	5,000
TAXES-SHARED						
TAXES-INCOME	14,357,727	12,465,603	15,219,000	15,219,000	15,408,000	189,000
TAXES-PP REPLACEMENT	4,313,407	4,241,641	4,800,000	4,800,000	3,800,000	(1,000,000)
TOTAL TAXES-SHARED	<u>18,671,134</u>	<u>16,707,244</u>	<u>20,019,000</u>	<u>20,019,000</u>	<u>19,208,000</u>	<u>(811,000)</u>
LICENSES & PERMITS						
ALCOHOLIC BEVERAGES	342,077	283,625	350,000	350,000	350,000	-
GENERAL LICENSES/PERMITS	276,740	355,703	260,550	260,550	275,550	15,000
LICENSE-PROFESS-OCCUPATION	238,115	219,140	220,700	220,700	248,200	27,500
BUILDING PERMITS & FEES	2,009,409	2,860,441	1,086,300	1,086,300	2,275,000	1,188,700
LICENSES-MOTOR VEHICLE	120	145	100	100	100	-
LICENSES-OTHER	170	205	200	200	200	-
TOTAL LICENSES & PERMITS	<u>2,866,631</u>	<u>3,719,259</u>	<u>1,917,850</u>	<u>1,917,850</u>	<u>3,149,050</u>	<u>1,231,200</u>

**CITY OF AURORA, ILLINOIS
2009 BUDGET REVENUES
GENERAL FUND (FUND 101)**

ACCOUNT NAME	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
GRANTS	494,006	674,865	574,675	595,175	1,977,875	1,403,200
CHARGES FOR SERVICES						
FEES-ZONING & SUBDIVISION	38,923	29,577	56,000	56,000	36,000	(20,000)
FEES-PUBLIC WORKS	761,049	172,252	423,500	423,500	164,500	(259,000)
FEES-MIS	8,958	5,398	4,800	4,800	4,800	-
COMMISSIONS	3,455	2,219	4,100	4,100	2,600	(1,500)
CLAIMS	539,865	517,989	394,000	394,000	385,800	(8,200)
FEES-ELECTION COMMISSION	24,814	18,179	17,100	17,100	29,900	12,800
OTHER REVENUES	62,874	53,992	15,600	30,600	31,600	16,000
FEES-POLICE SERVICES	1,369,292	1,801,081	1,658,000	1,658,000	1,694,900	36,900
FEES-FIRE SERVICES	1,526,489	2,735,725	1,306,500	1,806,500	2,371,500	1,065,000
OTHER SERVICES	40,076	35,029	39,800	39,800	40,000	200
FEES-REFUSE COLLECTION	135	7,275	5,000	5,000	10,000	5,000
FEES-VITAL STATISTICS	13,071	1,631	12,000	12,000	-	(12,000)
FEES-ANIMAL CONTROL	62,587	55,404	54,000	54,000	54,500	500
FEES-OTHER	180,597	240,129	130,000	130,000	130,000	-
FEES-PUBLIC ART	13,996	14,195	15,200	15,200	15,500	300
FEES-CIVIC ACTIVITY	236,631	255,185	223,975	270,975	190,500	(33,475)
FEES-YOUTH ACTIVITIES	19,098	26,133	15,000	15,000	15,000	-
FEES-CABLE ACCESS	1,493,983	1,163,274	1,350,200	1,350,200	1,351,800	1,600
TOTAL CHARGES FOR SERVICES	6,395,893	7,134,667	5,724,775	6,286,775	6,528,900	804,125

**CITY OF AURORA, ILLINOIS
2009 BUDGET REVENUES
GENERAL FUND (FUND 101)**

ACCOUNT NAME	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
FINES						
COURT-KANE	879,841	1,196,446	1,372,000	1,372,000	1,189,000	(183,000)
COURT-DUPAGE	55,001	78,842	53,700	53,700	58,700	5,000
COURT-KENDALL	1,503	1,368	2,200	2,200	2,000	(200)
COURT-WILL	1,791	1,101	1,600	1,600	1,500	(100)
AUTO SEIZURE	114,767	138,581	125,000	125,000	90,000	(35,000)
NOISE ORDINANCE	26,562	24,960	25,000	25,000	25,000	-
HOUSING CODE	77,447	164,901	115,000	115,000	115,000	-
LICENSEE FINES	10,150	8,900	9,000	9,000	10,000	1,000
PEACE OFFICER	33,148	32,344	31,500	31,500	25,500	(6,000)
BUILDING PERMIT FINES	950	200	-	-	-	-
TOTAL FINES	1,201,160	1,647,643	1,735,000	1,735,000	1,516,700	(218,300)
INVESTMENT INCOME	722,252	237,126	216,000	216,000	366,000	150,000
OTHER REVENUE						
FIRE DONATIONS	250	1,025	-	-	-	-
GRANTS	10,669	5,560	13,700	15,200	500	(13,200)
RENTS AND ROYALTIES	202,585	212,143	226,301	226,301	211,801	(14,500)
SALE OF ASSETS	78,202	51,177	51,000	51,000	51,000	-
DEVELOPMENT AGREEMENTS	14,049	18,554	-	-	15,000	15,000
TOTAL OTHER REVENUES	305,755	288,459	291,001	292,501	278,301	(12,700)

**CITY OF AURORA, ILLINOIS
2009 BUDGET REVENUES
GENERAL FUND (FUND 101)**

ACCOUNT NAME	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
INTERFUND TRANSFERS IN						
EQUIPMENT SERVICES	400,000	-	-	-	-	-
PROPERTY & CASUALTY INSURANCE	600,000	-	-	-	-	-
EMPLOYEE HEALTH INSURANCE	1,000,000	-	-	-	-	-
TOTAL INTERFUND TRANSFERS IN	<u>2,000,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL GENERAL FUND	<u>139,532,544</u>	<u>133,065,362</u>	<u>146,677,301</u>	<u>147,261,301</u>	<u>150,128,726</u>	<u>3,451,425</u>

EQUIPMENT SERVICES FUND (FUND 120)

ACCOUNT NAME	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
RECOVERY OF COSTS	3,554,248	3,510,686	3,514,500	3,514,500	3,532,300	17,800
COMMISSIONS-VENDING	230	-	500	500	500	-
OTHER REVENUE	13,581	3,278	11,500	11,500	11,500	-
INVESTMENT INCOME	28,159	4,577	8,000	8,000	15,000	7,000
TOTAL EQUIPMENT SERVICES FUND	<u>3,596,218</u>	<u>3,518,541</u>	<u>3,534,500</u>	<u>3,534,500</u>	<u>3,559,300</u>	<u>24,800</u>

**CITY OF AURORA, ILLINOIS
2009 BUDGET REVENUES
MOTOR FUEL TAX FUND (FUND 203)**

ACCOUNT NAME	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
GRANTS	351,431	148,222	3,424,600	3,424,600	2,263,000	(1,161,600)
MOTOR FUEL TAXES						
TAXES-MOTOR FUEL	4,650,042	3,924,951	4,728,000	4,728,000	4,304,000	(424,000)
TAXES-MOTOR FUEL SUPPLEMENT	152,633	149,734	170,000	170,000	170,000	-
TOTAL MOTOR FUEL TAXES	<u>4,802,675</u>	<u>4,074,685</u>	<u>4,898,000</u>	<u>4,898,000</u>	<u>4,474,000</u>	<u>(424,000)</u>
INVESTMENT INCOME	<u>513,685</u>	<u>223,914</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>-</u>
TOTAL MOTOR FUEL TAX FUND	<u>5,667,791</u>	<u>4,446,821</u>	<u>8,522,600</u>	<u>8,522,600</u>	<u>6,937,000</u>	<u>(1,585,600)</u>

AIRPORT FUND (FUND 204)

ACCOUNT NAME	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
TAX-SALES-HOME RULE	698,112	-	-	-	300,000	300,000
FUEL TAXES	45,317	8,850	60,000	60,000	115,000	55,000
GRANTS	246,537	-	950,000	950,000	4,205,000	3,255,000
RECOVERY OF COSTS	475	-	-	-	-	-
RENTS	592,936	495,117	909,200	909,200	553,000	(356,200)
INVESTMENT INCOME	32,007	16,586	10,000	10,000	5,000	(5,000)
OTHER REVENUE	-	150	-	-	-	-
TOTAL AIRPORT FUND	<u>1,615,384</u>	<u>520,703</u>	<u>1,929,200</u>	<u>1,929,200</u>	<u>5,178,000</u>	<u>3,248,800</u>

**CITY OF AURORA, ILLINOIS
2009 BUDGET REVENUES
SANITATION FUND (FUND 208)**

ACCOUNT NAME	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
TAX-SALES-HOME RULE	-	23,770	35,000	35,000	50,000	15,000
REFUSE COLLECTION	-	1,619,877	1,765,000	1,765,000	1,770,000	5,000
INVESTMENT INCOME	-	971	-	-	-	-
TOTAL SANITATION FUND	-	1,644,618	1,800,000	1,800,000	1,820,000	20,000

LIBRARY FUND (FUND 210)

ACCOUNT NAME	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
TAX-REAL ESTATE-CURRENT	9,072,418	9,749,229	9,966,000	9,966,000	9,950,000	(16,000)
TAX-REAL ESTATE-PRIOR YEAR	1,650	1,389	-	-	-	-
TAXES-P.P. REPLACEMENT	500,000	500,000	500,000	500,000	500,000	-
GRANTS	302,395	233,875	274,200	274,200	274,400	200
FEES	66,187	64,651	68,100	68,100	62,700	(5,400)
FINES	114,299	98,161	100,000	100,000	100,000	-
HEALTH INSURANCE CONTRIBUTIONS	-	-	-	-	103,600	103,600
INVESTMENT INCOME	300,563	189,670	35,000	35,000	210,000	175,000
RECOVERY OF COSTS	7,888	2,263	-	-	-	-
OTHER REVENUE	223	330	2,000	2,000	2,000	-
TOTAL LIBRARY FUND	10,365,623	10,839,568	10,945,300	10,945,300	11,202,700	257,400

CITY OF AURORA, ILLINOIS
2009 BUDGET REVENUES
WIRELESS 911 SURCHARGE FUND (FUND 211)

ACCOUNT NAME	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
SURCHARGE FEES	620,006	557,176	600,000	600,000	600,000	-
GRANTS	-	-	255,000	255,000	45,000	(210,000)
INVESTMENT INCOME	129,144	82,514	5,000	5,000	20,000	15,000
TOTAL WIRELESS 911 SURCHARGE FUND	<u>749,150</u>	<u>639,690</u>	<u>860,000</u>	<u>860,000</u>	<u>665,000</u>	<u>(195,000)</u>

GAMING TAX FUND (FUND 215)

ACCOUNT NAME	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
TAXES						
TAX-GAMING-WAGERING	13,633,600	10,234,368	13,005,000	13,005,000	11,400,000	(1,605,000)
TAX-GAMING-ADMISSIONS	1,815,777	1,261,180	2,050,000	2,050,000	1,600,000	(450,000)
TAX-GAMING-OTB	130,618	75,556	140,000	140,000	140,000	-
TOTAL TAXES	<u>15,579,995</u>	<u>11,571,104</u>	<u>15,195,000</u>	<u>15,195,000</u>	<u>13,140,000</u>	<u>(2,055,000)</u>
GRANTS	-	150,000	-	150,000	-	-
LOAN REPAYMENTS	(13,650)	-	-	-	-	-
INVESTMENT INCOME	449,713	194,944	250,000	250,000	100,000	(150,000)
TOTAL GAMING TAX FUND	<u>16,016,058</u>	<u>11,916,048</u>	<u>15,445,000</u>	<u>15,595,000</u>	<u>13,240,000</u>	<u>(2,205,000)</u>

**CITY OF AURORA, ILLINOIS
2009 BUDGET REVENUES
FEDERAL ASSET FORFEITURES (FUND 216)**

ACCOUNT NAME	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
FEDERAL ASSET FORFEITURES	104,135	617,286	-	-	-	-
SALE OF ASSETS	-	5,800	-	-	-	-
INVESTMENT INCOME	63,056	32,589	-	-	-	-
TOTAL FEDERAL ASSET FORFEITURES FUND	<u>167,191</u>	<u>655,675</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

STATE ASSET FORFEITURES (FUND 217)

ACCOUNT NAME	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
STATE ASSET FORFEITURES	30,164	(21,692)	-	-	-	-
FORFEITED ASSET PROCEEDS	-	51,112	-	-	-	-
INVESTMENT INCOME	29,465	10,894	-	-	-	-
TOTAL STATE ASSET FORFEITURES FUND	<u>59,629</u>	<u>40,314</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

**CITY OF AURORA, ILLINOIS
2009 BUDGET REVENUES
ASSET SEIZURE FUND (FUND 218)**

ACCOUNT NAME	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
INVESTMENT INCOME	4,751	1,043	-	-	-	-
TOTAL ASSET SEIZURE FUND	4,751	1,043	-	-	-	-

FOREIGN FIRE INSURANCE TAX FUND (FUND 219)

ACCOUNT NAME	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
FOREIGN FIRE INSURANCE TAX	150,704	99,763	140,000	140,000	140,000	-
INVESTMENT INCOME	8,557	2,998	5,000	5,000	5,000	-
TOTAL FOREIGN FIRE INSURANCE TAX FUND	159,261	102,761	145,000	145,000	145,000	-

**CITY OF AURORA, ILLINOIS
2009 BUDGET REVENUES
BLOCK GRANT INCOME FUND (FUND 220)**

ACCOUNT NAME	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
LOAN PAYMENT BGI-OTHER	44,295	4,269	-	-	50,000	50,000
LOAN PAYMENT BGI-H.P.	10,000	5,039	-	-	-	-
RECOVERY OF COSTS	-	149,000	-	-	-	-
INVESTMENT INCOME	2,659	1,639	-	-	-	-
TOTAL BLOCK GRANT INCOME FUND	56,954	159,947	-	-	50,000	50,000

BLOCK GRANT FUND (FUND 221)

ACCOUNT NAME	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
GRANTS	2,129,836	931,402	1,593,235	1,593,235	2,024,193	430,958
LOAN PAYMENT BGI-OTHER	-	-	45,000	45,000	-	(45,000)
LOAN PAYMENT BGI-H.P.	-	-	70,000	70,000	-	(70,000)
INVESTMENT INCOME	-	-	1,000	1,000	-	(1,000)
TOTAL BLOCK GRANT FUND	2,129,836	931,402	1,709,235	1,709,235	2,024,193	314,958

CITY OF AURORA, ILLINOIS
2009 BUDGET REVENUES
SECTION 108 LOAN FUND (FUND 222)

ACCOUNT NAME	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
BUSINESS LOAN REPAYMENTS	141,287	43,559	60,700	60,700	45,900	(14,800)
INVESTMENT INCOME	4,829	1,718	-	-	-	-
SECTION 108 LOAN PROCEEDS	-	-	1,000,000	1,000,000	1,000,000	-
TOTAL SECTION 108 LOAN FUND	146,116	45,277	1,060,700	1,060,700	1,045,900	(14,800)

TIF #1 - CBD AREA FUND (FUND 231)

ACCOUNT NAME	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
TAX-REAL ESTATE-CURRENT	1,543,325	1,697,044	1,600,000	1,600,000	1,600,000	-
TAXES-GENERAL SALES (TIF)	885	-	-	-	-	-
INVESTMENT INCOME	254,147	126,646	50,000	50,000	100,000	50,000
INTERFUND TRANSFERS IN						
GAMING TAX FUND	390,667	-	388,882	388,882	389,953	1,071
TOTAL INTERFUND TRANSFERS IN	390,667	-	388,882	388,882	389,953	1,071
TOTAL TIF #1 - CBD AREA FUND	2,189,024	1,823,690	2,038,882	2,038,882	2,089,953	51,071

CITY OF AURORA, ILLINOIS
2009 BUDGET REVENUES
TIF #2 - FARNSWORTH AREA FUND (FUND 232)

ACCOUNT NAME	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
TAX-REAL ESTATE-CURRENT	4,952,271	5,790,668	4,500,000	4,500,000	5,500,000	1,000,000
INVESTMENT INCOME	<u>278,782</u>	<u>192,002</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>-</u>
TOTAL TIF #2 - FARNSWORTH AREA FUND	<u>5,231,053</u>	<u>5,982,670</u>	<u>4,600,000</u>	<u>4,600,000</u>	<u>5,600,000</u>	<u>1,000,000</u>

TIF #3 - RIVER CITY FUND (FUND 233)

ACCOUNT NAME	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
TAX-REAL ESTATE-CURRENT	115,195	150,977	120,000	120,000	125,000	5,000
REVENUE BOND PROCEEDS	-	726,500	-	-	-	-
INVESTMENT INCOME	<u>459</u>	<u>2,515</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>-</u>
INTERFUND TRANSFERS IN						
GAMING TAX FUND	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>599,500</u>	<u>599,500</u>
TOTAL INTERFUND TRANSFERS IN	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>599,500</u>	<u>599,500</u>
TOTAL TIF #3 - RIVER CITY FUND	<u>115,654</u>	<u>879,992</u>	<u>121,000</u>	<u>121,000</u>	<u>725,500</u>	<u>604,500</u>

**CITY OF AURORA, ILLINOIS
2009 BUDGET REVENUES
TIF #4 - BELL GALE FUND (FUND 234)**

ACCOUNT NAME	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
TAX-REAL ESTATE-CURRENT	3,643	36,029	5,000	5,000	20,000	15,000
INVESTMENT INCOME	<u>115</u>	<u>282</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL TIF #4 - BELL GALE FUND	<u>3,758</u>	<u>36,311</u>	<u>5,000</u>	<u>5,000</u>	<u>20,000</u>	<u>15,000</u>

TIF #5 - WEST RIVER AREA FUND (FUND 235)

ACCOUNT NAME	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
TAX-REAL ESTATE-CURRENT	-	95,186	-	-	-	-
INVESTMENT INCOME	<u>-</u>	<u>546</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL TIF #5 - WEST RIVER AREA FUND	<u>-</u>	<u>95,732</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

CITY OF AURORA, ILLINOIS
2009 BUDGET REVENUES
TIF #6 - EAST RIVER AREA FUND (FUND 236)

ACCOUNT NAME	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
INTERFUND TRANSFERS IN						
GAMING TAX FUND	-	-	500,000	500,000	570,700	70,700
TOTAL INTERFUND TRANSFERS IN	<u>-</u>	<u>-</u>	<u>500,000</u>	<u>500,000</u>	<u>570,700</u>	<u>70,700</u>
TAX-REAL ESTATE-CURRENT	-	93,517	-	-	-	-
REVENUE BOND PROCEEDS	-	666,000	-	-	-	-
INVESTMENT INCOME	<u>-</u>	<u>1,912</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL TIF #6 - EAST RIVER AREA FUND	<u>-</u>	<u>761,429</u>	<u>500,000</u>	<u>500,000</u>	<u>570,700</u>	<u>70,700</u>

SSA #14 SULLIVAN ROAD FUND (FUND 251)

ACCOUNT NAME	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
TAX-REAL ESTATE-CURRENT	1,000	-	-	-	-	-
INVESTMENT INCOME	<u>7,063</u>	<u>2,797</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	<u>-</u>
TOTAL SSA #14 SULLIVAN ROAD FUND	<u>8,063</u>	<u>2,797</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	<u>-</u>

CITY OF AURORA, ILLINOIS
2009 BUDGET REVENUES
SSA #15 PINNEY STREET FUND (FUND 252)

ACCOUNT NAME	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
TAX-REAL ESTATE-CURRENT	3,632	3,975	6,000	6,000	6,000	-
INVESTMENT INCOME	165	13	-	-	-	-
TOTAL SSA #15 PINNEY STREET FUND	3,797	3,988	6,000	6,000	6,000	-

SHAPE FUND (FUND 255)

ACCOUNT NAME	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
INVESTMENT INCOME	437,924	376,383	470,000	470,000	200,000	(270,000)
TAXES-SALES-HOME RULE	3,753,290	2,641,128	4,000,000	4,000,000	3,775,000	(225,000)
GRANTS	-	-	-	-	57,420	57,420
TOTAL SHAPE FUND	4,191,214	3,017,511	4,470,000	4,470,000	4,032,420	(437,580)

**CITY OF AURORA, ILLINOIS
2009 BUDGET REVENUES
SSA #24 EAGLE POINT FUND (FUND 262)**

ACCOUNT NAME	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
TAX-REAL ESTATE-CURRENT	31,219	31,292	31,800	31,800	32,700	900
INVESTMENT INCOME	<u>1,314</u>	<u>532</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL SSA #24 EAGLE POINT FUND	<u>32,533</u>	<u>31,824</u>	<u>31,800</u>	<u>31,800</u>	<u>32,700</u>	<u>900</u>

SSA #27 CONCORD FUND (FUND 263)

ACCOUNT NAME	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
TAX-REAL ESTATE-CURRENT	12,126	13,447	15,000	15,000	15,000	-
INVESTMENT INCOME	<u>396</u>	<u>204</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL SSA #27 CONCORD FUND	<u>12,522</u>	<u>13,651</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>-</u>

**CITY OF AURORA, ILLINOIS
2009 BUDGET REVENUES
SSA ONE DOWNTOWN FUND (FUND 266)**

ACCOUNT NAME	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
TAX-REAL ESTATE-CURRENT	107,569	98,829	105,000	105,000	105,000	-
INVESTMENT INCOME	799	178	-	-	-	-
INTERFUND TRANSFERS IN						
TIF DISTRICT #1 FUND	75,000	-	150,000	150,000	115,000	(35,000)
TOTAL INTERFUND TRANSFERS IN	<u>75,000</u>	<u>-</u>	<u>150,000</u>	<u>150,000</u>	<u>115,000</u>	<u>(35,000)</u>
TOTAL SSA ONE DOWNTOWN FUND	<u><u>183,368</u></u>	<u><u>99,007</u></u>	<u><u>255,000</u></u>	<u><u>255,000</u></u>	<u><u>220,000</u></u>	<u><u>(35,000)</u></u>

SSA #34 OSWEGO FUND (FUND 275)

ACCOUNT NAME	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
TAXES-SSA	933,005	1,088,980	1,071,600	1,071,600	1,093,700	22,100
INVESTMENT INCOME	11,585	7,090	2,000	2,000	2,000	-
TOTAL SSA #34 OSWEGO FUND	<u><u>944,590</u></u>	<u><u>1,096,070</u></u>	<u><u>1,073,600</u></u>	<u><u>1,073,600</u></u>	<u><u>1,095,700</u></u>	<u><u>22,100</u></u>

**CITY OF AURORA, ILLINOIS
2009 BUDGET REVENUES
SSA #44 BLACKBERRY TRAIL FUND (FUND 276)**

ACCOUNT NAME	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
TAX-REAL ESTATE-CURRENT	29,126	30,233	32,000	32,000	32,000	-
INVESTMENT INCOME	297	146	-	-	-	-
TOTAL SSA #44 BLACKBERRY TRAIL FUND	29,423	30,379	32,000	32,000	32,000	-

STORMWATER MANAGEMENT FEE FUND (FUND 280)

ACCOUNT NAME	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
GRANTS	-	-	300,000	300,000	300,000	-
INVESTMENT INCOME	90,601	48,777	50,000	50,000	35,000	(15,000)
STORMWATER MANAGEMENT FEES	2,588,074	2,576,421	2,600,000	2,600,000	2,690,000	90,000
TOTAL STORMWATER MGMT FEE FUND	2,678,675	2,625,198	2,950,000	2,950,000	3,025,000	75,000

CITY OF AURORA, ILLINOIS
2009 BUDGET REVENUES
LIBRARY CAPITAL PROJECTS & TECHNOLOGY FUND (FUND 310)

ACCOUNT NAME	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
INVESTMENT INCOME	24,975	10,996	-	-	-	-
INTERFUND TRANSFERS IN						
GAMING TAX FUND	100,000	100,000	100,000	100,000	100,000	-
LIBRARY FUND	1,060,175	-	200,000	200,000	-	(200,000)
TOTAL INTERFUND TRANSFERS IN	<u>1,160,175</u>	<u>100,000</u>	<u>300,000</u>	<u>300,000</u>	<u>100,000</u>	<u>(200,000)</u>
TOTAL LIBRARY C.P. & TECHNOLOGY FUND	<u>1,185,150</u>	<u>110,996</u>	<u>300,000</u>	<u>300,000</u>	<u>100,000</u>	<u>(200,000)</u>

WARD #1 PROJECTS FUND (FUND 311)

ACCOUNT NAME	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
TAX-SSA KANE-CURRENT	8,338	8,383	8,500	8,500	8,500	-
INVESTMENT INCOME	21,017	11,114	5,000	5,000	5,000	-
INTERFUND TRANSFERS IN						
GAMING TAX FUND	480,000	580,000	580,000	580,000	580,000	-
INTERFUND TRANSFERS IN	<u>480,000</u>	<u>580,000</u>	<u>580,000</u>	<u>580,000</u>	<u>580,000</u>	<u>-</u>
TOTAL WARD #1 PROJECTS FUND	<u>509,355</u>	<u>599,497</u>	<u>593,500</u>	<u>593,500</u>	<u>593,500</u>	<u>-</u>

CITY OF AURORA, ILLINOIS
2009 BUDGET REVENUES
WARD #2 PROJECTS FUND (FUND 312)

ACCOUNT NAME	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
TAX-SSA KANE-CURRENT	2,848	16,579	9,900	16,900	16,900	7,000
LOAN REPAYMENTS	1,200	2,100	-	-	-	-
GRANTS	1,125	-	-	-	-	-
RECOVERY OF COSTS	-	2,000	-	-	-	-
INVESTMENT INCOME	24,803	7,443	5,000	5,000	5,000	-
INTERFUND TRANSFERS IN						
GAMING TAX FUND	480,000	580,000	580,000	580,000	580,000	-
TOTAL INTERFUND TRANSFERS IN	<u>480,000</u>	<u>580,000</u>	<u>580,000</u>	<u>580,000</u>	<u>580,000</u>	-
TOTAL WARD #2 PROJECTS FUND	<u>509,976</u>	<u>608,122</u>	<u>594,900</u>	<u>601,900</u>	<u>601,900</u>	<u>7,000</u>

WARD #3 PROJECTS FUND (FUND 313)

ACCOUNT NAME	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
INVESTMENT INCOME	46,591	12,439	5,000	5,000	5,000	-
INTERFUND TRANSFERS IN						
GAMING TAX FUND	480,000	580,000	580,000	580,000	580,000	-
TOTAL INTERFUND TRANSFERS IN	<u>480,000</u>	<u>580,000</u>	<u>580,000</u>	<u>580,000</u>	<u>580,000</u>	-
TOTAL WARD #3 PROJECTS FUND	<u>526,591</u>	<u>592,439</u>	<u>585,000</u>	<u>585,000</u>	<u>585,000</u>	-

CITY OF AURORA, ILLINOIS
2009 BUDGET REVENUES
WARD #4 PROJECTS FUND (FUND 314)

ACCOUNT NAME	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
TAX-SSA KANE-CURRENT	18,034	18,068	18,300	18,300	18,300	-
INVESTMENT INCOME	3,379	4,902	3,000	3,000	5,000	2,000
OTHER REVENUES	235	235	200	200	200	-
INTERFUND TRANSFERS IN						
GAMING TAX FUND	480,000	580,000	580,000	580,000	580,000	-
TOTAL INTERFUND TRANSFERS IN	<u>480,000</u>	<u>580,000</u>	<u>580,000</u>	<u>580,000</u>	<u>580,000</u>	-
TOTAL WARD #4 PROJECTS FUND	<u>501,648</u>	<u>603,205</u>	<u>601,500</u>	<u>601,500</u>	<u>603,500</u>	<u>2,000</u>

WARD #5 PROJECTS FUND (FUND 315)

ACCOUNT NAME	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
INVESTMENT INCOME	14,906	2,715	5,000	5,000	5,000	-
INTERFUND TRANSFERS IN						
GAMING TAX FUND	480,000	580,000	580,000	580,000	580,000	-
TOTAL INTERFUND TRANSFERS IN	<u>480,000</u>	<u>580,000</u>	<u>580,000</u>	<u>580,000</u>	<u>580,000</u>	-
TOTAL WARD #5 PROJECTS FUND	<u>494,906</u>	<u>582,715</u>	<u>585,000</u>	<u>585,000</u>	<u>585,000</u>	-

CITY OF AURORA, ILLINOIS
2009 BUDGET REVENUES
WARD #6 PROJECTS FUND (FUND 316)

ACCOUNT NAME	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
TAX-SSA KANE-CURRENT	11,763	22,999	17,400	23,150	23,150	5,750
RECOVERY OF COSTS	7,376	-	-	-	-	-
DEBT CERTIFICATE PROCEEDS	-	-	195,000	195,000	-	(195,000)
INVESTMENT INCOME	10,188	673	5,000	5,000	5,000	-
OTHER REVENUES	1,962	634	700	700	700	-
INTERFUND TRANSFERS IN						
GAMING TAX FUND	480,000	395,000	395,000	395,000	580,000	185,000
TOTAL INTERFUND TRANSFERS IN	<u>480,000</u>	<u>395,000</u>	<u>395,000</u>	<u>395,000</u>	<u>580,000</u>	<u>185,000</u>
TOTAL WARD #6 PROJECTS FUND	<u>511,289</u>	<u>419,306</u>	<u>613,100</u>	<u>618,850</u>	<u>608,850</u>	<u>(4,250)</u>

WARD #7 PROJECTS FUND (FUND 317)

ACCOUNT NAME	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
TAX-SSA KANE-CURRENT	1,099	1,128	1,500	1,500	1,500	-
INVESTMENT INCOME	8,623	1,195	5,000	5,000	5,000	-
INTERFUND TRANSFERS IN						
GAMING TAX FUND	480,000	580,000	580,000	580,000	580,000	-
TOTAL INTERFUND TRANSFERS IN	<u>480,000</u>	<u>580,000</u>	<u>580,000</u>	<u>580,000</u>	<u>580,000</u>	<u>-</u>
TOTAL WARD #7 PROJECTS FUND	<u>489,722</u>	<u>582,323</u>	<u>586,500</u>	<u>586,500</u>	<u>586,500</u>	<u>-</u>

**CITY OF AURORA, ILLINOIS
2009 BUDGET REVENUES
WARD #8 PROJECTS FUND (FUND 318)**

ACCOUNT NAME	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
INVESTMENT INCOME	18,432	7,171	5,000	5,000	5,000	-
INTERFUND TRANSFERS IN						
GAMING TAX FUND	480,000	580,000	580,000	580,000	580,000	-
TOTAL INTERFUND TRANSFERS IN	<u>480,000</u>	<u>580,000</u>	<u>580,000</u>	<u>580,000</u>	<u>580,000</u>	-
TOTAL WARD #8 PROJECTS FUND	<u>498,432</u>	<u>587,171</u>	<u>585,000</u>	<u>585,000</u>	<u>585,000</u>	-

WARD #9 PROJECTS FUND (FUND 319)

ACCOUNT NAME	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
INVESTMENT INCOME	26,935	10,596	5,000	5,000	5,000	-
INTERFUND TRANSFERS IN						
GAMING TAX FUND	480,000	580,000	580,000	580,000	580,000	-
TOTAL INTERFUND TRANSFERS IN	<u>480,000</u>	<u>580,000</u>	<u>580,000</u>	<u>580,000</u>	<u>580,000</u>	-
TOTAL WARD #9 PROJECTS FUND	<u>506,935</u>	<u>590,596</u>	<u>585,000</u>	<u>585,000</u>	<u>585,000</u>	-

**CITY OF AURORA, ILLINOIS
2009 BUDGET REVENUES
WARD #10 PROJECTS FUND (FUND 320)**

ACCOUNT NAME	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
INVESTMENT INCOME	4,065	4,914	2,000	2,000	5,000	3,000
INTERFUND TRANSFERS IN						
GAMING TAX FUND	<u>480,000</u>	<u>580,000</u>	<u>580,000</u>	<u>580,000</u>	<u>580,000</u>	-
TOTAL INTERFUND TRANSFERS IN	<u>480,000</u>	<u>580,000</u>	<u>580,000</u>	<u>580,000</u>	<u>580,000</u>	-
TOTAL WARD #10 PROJECTS FUND	<u><u>484,065</u></u>	<u><u>584,914</u></u>	<u><u>582,000</u></u>	<u><u>582,000</u></u>	<u><u>585,000</u></u>	<u><u>3,000</u></u>

2005 TIF BOND PROJECT FUND (FUND 335)

ACCOUNT NAME	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
INVESTMENT INCOME	<u>9,918</u>	-	-	-	-	-
TOTAL 2005 TIF BOND PROJECT FUND	<u><u>9,918</u></u>	<u><u>-</u></u>	<u><u>-</u></u>	<u><u>-</u></u>	<u><u>-</u></u>	<u><u>-</u></u>

**CITY OF AURORA, ILLINOIS
2009 BUDGET REVENUES
2004B TIF BOND PROJECT FUND (FUND 336)**

ACCOUNT NAME	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
INVESTMENT INCOME	123,669	81,202	55,000	55,000	90,000	35,000
TOTAL 2004B TIF BOND PROJECT FUND	<u>123,669</u>	<u>81,202</u>	<u>55,000</u>	<u>55,000</u>	<u>90,000</u>	<u>35,000</u>

2004 GO BOND PROJECT FUND (FUND 338)

ACCOUNT NAME	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
INVESTMENT INCOME	106,995	10,386	-	-	-	-
TOTAL 2004 GO BOND PROJECT FUND	<u>106,995</u>	<u>10,386</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

CITY OF AURORA, ILLINOIS
2009 BUDGET REVENUES
2006 GO BOND PROJECT FUND (FUND 339)

ACCOUNT NAME	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
INVESTMENT INCOME	966,748	146,778	100,000	100,000	25,000	(75,000)
TOTAL 2006 GO BOND PROJECT FUND	966,748	146,778	100,000	100,000	25,000	(75,000)

CAPITAL IMPROVEMENTS FUND A (FUND 340)

ACCOUNT NAME	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
TAX-SSA KANE-CURRENT	32,953	32,926	33,000	33,000	33,200	200
TAX-SALES-HOME RULE	3,910,928	-	2,885,000	2,885,000	250,000	(2,635,000)
TAX-REAL ESTATE TRANSFER	-	-	4,635,000	4,635,000	-	(4,635,000)
LICENSES-ANIMAL	17,469	22,778	16,000	16,000	16,000	-
LOAN REPAYMENTS	21,858	11,638	20,000	20,000	20,000	-
DEBT REPAYMENTS-SA #13-SULLIVAN RD.	3,900	3,900	3,600	3,600	-	(3,600)
INVESTMENT INCOME	828,808	549,518	100,000	100,000	200,000	100,000
RECOVERY OF COSTS	10,077	108,857	843,000	1,123,000	-	(843,000)
GRANTS	-	68,500	455,000	455,000	400,000	(55,000)
NOTE REPAYMENTS	3,281	2,461	3,200	3,200	-	(3,200)
OTHER REVENUES	18,423	3,798	7,300	7,300	-	(7,300)
INTERFUND TRANSFERS IN						
SSA FUNDS	7,663	2,080	6,000	6,000	6,000	-
EMPLOYEE HEALTH INSURANCE FUND	1,500,000	-	-	-	-	-
TOTAL INTERFUND TRANSFERS IN	1,507,663	2,080	6,000	6,000	6,000	-
TOTAL CAPITAL IMPROVEMENTS FUND A	6,355,360	806,456	9,007,100	9,287,100	925,200	(8,081,900)

CITY OF AURORA, ILLINOIS
2009 BUDGET REVENUES
2008B TIF BOND PROJECT TIF #3 FUND (FUND 342)

ACCOUNT NAME	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
INVESTMENT INCOME	1,783	3,933	-	-	-	-
REVENUE BOND PROCEEDS	-	6,538,500	-	-	-	-
BOND PREMIUM (DISCOUNT)	-	(70,253)	-	-	-	-
TOTAL 2008B TIF BOND PROJECT TIF #3 FUND	1,783	6,472,180	-	-	-	-

2008 GO BOND PROJECT FUND (FUND 343)

ACCOUNT NAME	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
GRANTS	-	-	2,020,500	2,020,500	2,020,500	-
GENERAL OBLIGATION BOND PROCEEDS	-	85,500,000	87,600,000	87,600,000	-	(87,600,000)
INVESTMENT INCOME	-	551,117	-	-	-	-
TOTAL 2008 GO BOND PROJECT FUND	-	86,051,117	89,620,500	89,620,500	2,020,500	(87,600,000)

**CITY OF AURORA, ILLINOIS
2009 BUDGET REVENUES
2008A TIF BOND PROJECT TIF #6 FUND (FUND 344)**

ACCOUNT NAME	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
REVENUE BOND PROCEEDS	-	5,994,000	15,000,000	15,000,000	-	(15,000,000)
BOND PREMIUM (DISCOUNT)	-	(36,430)	-	-	-	-
GRANTS	300,000	-	-	-	-	-
INVESTMENT INCOME	(4,147)	6,028	-	-	-	-
TOTAL 2008A TIF BOND PROJECT TIF #6 FUND	<u>295,853</u>	<u>5,963,598</u>	<u>15,000,000</u>	<u>15,000,000</u>	<u>-</u>	<u>(15,000,000)</u>

KANE/DUPAGE FIRE IMPACT FEE FUND (FUND 345)

ACCOUNT NAME	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
FIRE IMPACT FEES	289,347	156,951	270,000	270,000	159,200	(110,800)
INVESTMENT INCOME	65,207	38,527	5,000	5,000	5,000	-
TOTAL KANE/DUPAGE FIRE IMPACT FEE	<u>354,554</u>	<u>195,478</u>	<u>275,000</u>	<u>275,000</u>	<u>164,200</u>	<u>(110,800)</u>

**CITY OF AURORA, ILLINOIS
2009 BUDGET REVENUES
KENDALL/WILL FIRE IMPACT FEE FUND (FUND 346)**

ACCOUNT NAME	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
FIRE IMPACT FEES	750	250	22,000	22,000	-	(22,000)
INVESTMENT INCOME	<u>33,858</u>	<u>6,731</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>-</u>
TOTAL KENDALL/WILL FIRE IMPACT FEE	<u>34,608</u>	<u>6,981</u>	<u>27,000</u>	<u>27,000</u>	<u>5,000</u>	<u>(22,000)</u>

PUBLIC WORKS IMPACT FEE FUND (FUND 347)

ACCOUNT NAME	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
STREET MAINTENANCE IMPACT FEES	26,670	2,931	50,000	50,000	2,500	(47,500)
INVESTMENT INCOME	<u>5,937</u>	<u>3,090</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL PUBLIC WORKS IMPACT FEE	<u>32,607</u>	<u>6,021</u>	<u>50,000</u>	<u>50,000</u>	<u>2,500</u>	<u>(47,500)</u>

CITY OF AURORA, ILLINOIS
2009 BUDGET REVENUES
2009 GO BOND PROJECT FUND (FUND 348)

ACCOUNT NAME	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
GENERAL OBLIGATION BOND PROCEEDS	-	-	-	-	14,920,000	14,920,000
SERIES 2009 GO BOND PROJECT FUND	-	-	-	-	<u>14,920,000</u>	<u>14,920,000</u>

BOND & INTEREST FUND (FUND 401)

ACCOUNT NAME	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
TAX-REAL ESTATE-CURRENT	4,037,513	3,999,999	4,000,000	4,000,000	4,000,000	-
TAX-REAL ESTATE-PRIOR YR	141	354	-	-	-	-
TAX-REAL ESTATE TRANSFER	3,432,176	1,781,724	-	-	1,535,000	1,535,000
GENERAL OBLIGATION BOND PROCEEDS	22,075,000	-	-	-	-	-
BOND PREMIUM (DISCOUNT)	946,050	1,056,278	-	-	-	-
INVESTMENT INCOME	582,734	269,898	350,000	350,000	200,000	(150,000)
OTHER REVENUES	336	-	-	-	-	-
INTERFUND TRANSFERS IN						
2008 GO BOND FUND	-	-	-	-	250,000	250,000
GAMING TAX FUND	625,000	620,000	620,000	620,000	3,482,000	2,862,000
WATER & SEWER FUND	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-
STORMWATER MANAGEMENT FEE FUND	1,739,000	1,481,000	1,481,000	1,481,000	1,727,000	246,000
TOTAL INTERFUND TRANSFERS IN	<u>3,364,000</u>	<u>3,101,000</u>	<u>3,101,000</u>	<u>3,101,000</u>	<u>6,459,000</u>	<u>3,358,000</u>
RENTS	1,197,470	118,460	1,367,000	1,367,000	1,167,000	(200,000)
GRANTS	200,000	200,000	200,000	200,000	200,000	-
TOTAL BOND & INTEREST FUND	<u>35,835,420</u>	<u>10,527,713</u>	<u>9,018,000</u>	<u>9,018,000</u>	<u>13,561,000</u>	<u>4,543,000</u>

**CITY OF AURORA, ILLINOIS
2009 BUDGET REVENUES
LIBRARY BOND & INTEREST FUND (FUND 410)**

ACCOUNT NAME	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
TAX-REAL ESTATE-CURRENT	380,339	379,222	379,300	379,300	381,000	1,700
TAX-REAL ESTATE-PRIOR YR	81	59	-	-	-	-
INVESTMENT INCOME	8,088	2,739	2,000	2,000	2,000	-
TOTAL LIBRARY BOND & INTEREST FUND	<u>388,508</u>	<u>382,020</u>	<u>381,300</u>	<u>381,300</u>	<u>383,000</u>	<u>1,700</u>

WATER & SEWER FUND (FUND 510)

ACCOUNT NAME	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
WATER & SEWER FEES	26,398,998	25,254,372	27,290,000	27,290,000	27,170,000	(120,000)
RECOVERY OF COSTS	5,900	799	5,000	5,000	5,000	-
COMMISSIONS	350	136	200	200	600	400
SALE OF ASSETS	49,214	10,200	-	-	-	-
FINES	13,640	24,138	6,500	6,500	13,000	6,500
INVESTMENT INCOME	1,987,506	779,984	100,000	100,000	500,000	400,000
RENTS	98,992	145,158	74,800	74,800	145,000	70,200
PERMITS & FEES	1,104,939	718,289	1,360,000	1,360,000	836,000	(524,000)
SALE OF MATERIALS	178,413	90,529	215,000	215,000	110,000	(105,000)
DEVELOPER CONTRIBUTIONS	3,746,018	-	-	-	-	-
OTHER REVENUES	307,224	314,711	310,700	310,700	311,400	700
TOTAL WATER & SEWER FUND	<u>33,891,194</u>	<u>27,338,316</u>	<u>29,362,200</u>	<u>29,362,200</u>	<u>29,091,000</u>	<u>(271,200)</u>

**CITY OF AURORA, ILLINOIS
2009 BUDGET REVENUES
MOTOR VEHICLE PARKING FUND (FUND 520)**

ACCOUNT NAME	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
TAX-SALES-HOME RULE	322,783	-	-	-	-	-
METER FEES	244,958	220,204	250,300	250,300	239,800	(10,500)
PERMIT FEES	264,539	230,759	263,500	263,500	242,500	(21,000)
FINES	507,398	478,207	540,000	540,000	515,300	(24,700)
LAND AND BUILDINGS	(232,400)	-	-	-	-	-
INVESTMENT INCOME	48,620	22,884	10,000	10,000	10,000	-
RENTS	54,800	59,630	61,400	61,400	57,800	(3,600)
OTHER REVENUES	1,503	585	-	-	800	800
TOTAL MOTOR VEHICLE PARKING FUND	<u>1,212,201</u>	<u>1,012,269</u>	<u>1,125,200</u>	<u>1,125,200</u>	<u>1,066,200</u>	<u>(59,000)</u>

**CITY OF AURORA, ILLINOIS
2009 BUDGET REVENUES
TRANSIT CENTERS FUND (FUND 530)**

ACCOUNT NAME	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
NON-PROGRAM						
INVESTMENT INCOME	86,934	40,171	50,000	50,000	50,000	-
SALE OF ASSETS	-	1,550	-	-	-	-
OTHER REVENUES	-	-	1,000	1,000	1,000	-
TOTAL NON-PROGRAM	<u>86,934</u>	<u>41,721</u>	<u>51,000</u>	<u>51,000</u>	<u>51,000</u>	<u>-</u>
ROUTE 25 STATION						
PARKING FEES	446,656	437,772	396,000	396,000	498,000	102,000
FINES	48,398	50,755	35,400	35,400	35,400	-
RENTS	19,575	20,475	21,700	21,700	22,400	700
COMMISSIONS-VENDING	8,400	7,700	8,400	8,400	8,400	-
TOTAL ROUTE 25 STATION	<u>523,029</u>	<u>516,702</u>	<u>461,500</u>	<u>461,500</u>	<u>564,200</u>	<u>102,700</u>
ROUTE 59 STATION						
PARKING FEES	1,056,470	1,058,863	910,000	944,000	1,229,000	319,000
FINES	210,877	180,610	180,000	180,000	150,000	(30,000)
RENTS	19,785	19,160	16,000	16,000	16,300	300
TOTAL ROUTE 59 STATION	<u>1,287,132</u>	<u>1,258,633</u>	<u>1,106,000</u>	<u>1,140,000</u>	<u>1,395,300</u>	<u>289,300</u>
TOTAL TRANSIT CENTERS FUND	<u>1,897,095</u>	<u>1,817,056</u>	<u>1,618,500</u>	<u>1,652,500</u>	<u>2,010,500</u>	<u>392,000</u>

**CITY OF AURORA, ILLINOIS
2009 BUDGET REVENUES
GOLF FUND (FUND 550)**

ACCOUNT NAME	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
NON-PROGRAM						
GOLF FEES	58,465	56,038	70,000	70,000	70,000	-
SALE OF ASSETS	5,760	-	-	-	-	-
INVESTMENT INCOME	30,931	20,366	5,000	5,000	-	(5,000)
INTERFUND TRANSFERS IN						
GAMING TAX FUND	400,000	-	-	-	375,000	375,000
TOTAL INTERFUND TRANSFERS IN	<u>400,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>375,000</u>	<u>375,000</u>
TOTAL NON-PROGRAM	<u>495,156</u>	<u>76,404</u>	<u>75,000</u>	<u>75,000</u>	<u>445,000</u>	<u>370,000</u>
PHILLIPS PARK						
COMMISSIONS	300	-	-	-	300	300
GOLF FEES	1,227,270	1,139,839	1,301,500	1,301,500	1,418,400	116,900
RENTS	5,363	9,612	5,000	5,000	5,000	-
OTHER REVENUE	76	(36)	-	-	-	-
TOTAL PHILLIPS PARK	<u>1,233,009</u>	<u>1,149,415</u>	<u>1,306,500</u>	<u>1,306,500</u>	<u>1,423,700</u>	<u>117,200</u>
FOX VALLEY						
COMMISSIONS	300	-	-	-	300	300
GOLF FEES	721,115	683,152	705,300	705,300	893,600	188,300
RENTS	9,974	4,401	13,200	13,200	13,200	-
OTHER REVENUE	34	97	-	-	-	-
TOTAL FOX VALLEY	<u>731,423</u>	<u>687,650</u>	<u>718,500</u>	<u>718,500</u>	<u>907,100</u>	<u>188,600</u>
TOTAL GOLF FUND	<u>2,459,588</u>	<u>1,913,469</u>	<u>2,100,000</u>	<u>2,100,000</u>	<u>2,775,800</u>	<u>675,800</u>

CITY OF AURORA, ILLINOIS
2009 BUDGET REVENUES
PROPERTY & CASUALTY INSURANCE FUND (FUND 601)

ACCOUNT NAME	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
INTERDEPARTMENTAL CHARGES	4,266,729	3,807,632	3,776,000	3,776,000	2,270,000	(1,506,000)
INVESTMENT INCOME	<u>507,396</u>	<u>257,180</u>	<u>100,000</u>	<u>100,000</u>	<u>400,000</u>	<u>300,000</u>
TOTAL PROPERTY & CASUALTY INSURANCE	<u>4,774,125</u>	<u>4,064,812</u>	<u>3,876,000</u>	<u>3,876,000</u>	<u>2,670,000</u>	<u>(1,206,000)</u>

EMPLOYEE HEALTH INSURANCE FUND (FUND 602)

ACCOUNT NAME	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
LIFE INSURANCE CONTRIBUTIONS	124,492	131,537	123,000	123,000	156,000	33,000
EMPLOYER HEALTH INSURANCE CONTRIBUTIONS	16,000,000	12,500,000	12,500,000	12,500,000	13,150,000	650,000
EMPLOYEE HEALTH INSURANCE CONTRIBUTIONS	2,578,894	2,768,230	2,462,592	2,462,592	2,864,327	401,735
RECOVERY OF COSTS	161,599	316,211	-	-	-	-
OTHER REVENUES	3,223	4,505	-	-	-	-
INVESTMENT INCOME	251,702	89,571	25,000	25,000	200,000	175,000
TOTAL EMPLOYEE HEALTH INSURANCE	<u>19,119,910</u>	<u>15,810,054</u>	<u>15,110,592</u>	<u>15,110,592</u>	<u>16,370,327</u>	<u>1,259,735</u>

CITY OF AURORA, ILLINOIS
2009 BUDGET REVENUES
EMPLOYEE COMPENSATED BENEFITS FUND (FUND 603)

ACCOUNT NAME	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
INTERDEPARTMENTAL CHARGES	800,000	1,400,000	1,400,000	1,400,000	-	(1,400,000)
INVESTMENT INCOME	591,976	287,354	-	-	500,000	500,000
TOTAL EMPLOYEE COMP BENEFITS FUND	<u>1,391,976</u>	<u>1,687,354</u>	<u>1,400,000</u>	<u>1,400,000</u>	<u>500,000</u>	<u>(900,000)</u>

POLICE PENSION FUND (FUND 701)

ACCOUNT NAME	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
CONTRIBUTIONS-TRANSFERS OF SERVICE	118,402	192,068	-	-	-	-
EMPLOYER CONTRIBUTIONS	6,145,484	7,152,523	7,151,700	7,151,700	7,821,000	669,300
EMPLOYEE CONTRIBUTIONS	2,200,004	2,371,407	2,500,000	2,500,000	2,500,000	-
INVESTMENT INCOME	8,385,336	(3,890,791)	5,000,000	5,000,000	6,000,000	1,000,000
OTHER REVENUES	66,603	4,569	-	-	-	-
TOTAL POLICE PENSION FUND	<u>16,915,829</u>	<u>5,829,776</u>	<u>14,651,700</u>	<u>14,651,700</u>	<u>16,321,000</u>	<u>1,669,300</u>

**CITY OF AURORA, ILLINOIS
2009 BUDGET REVENUES
FIREFIGHTERS' PENSION FUND (FUND 702)**

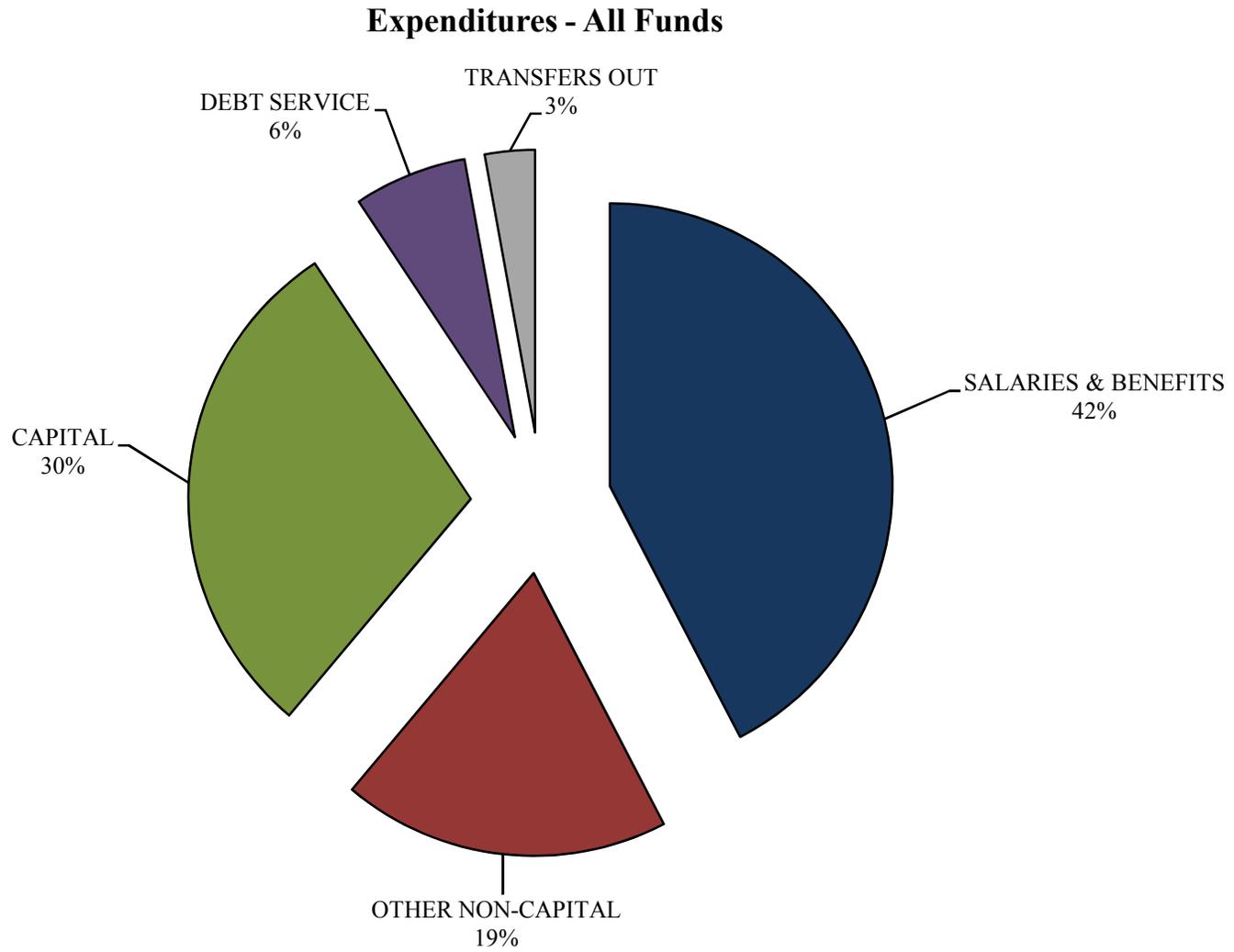
ACCOUNT NAME	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
EMPLOYER CONTRIBUTIONS	5,511,901	6,545,313	6,544,400	6,544,400	6,729,000	184,600
EMPLOYEE CONTRIBUTIONS	1,637,110	1,645,944	1,800,000	1,800,000	1,800,000	-
INVESTMENT INCOME	6,575,721	(3,404,219)	5,000,000	5,000,000	5,000,000	-
OTHER REVENUES	64,068	4,042	-	-	-	-
TOTAL FIREFIGHTERS' PENSION FUND	<u>13,788,800</u>	<u>4,791,080</u>	<u>13,344,400</u>	<u>13,344,400</u>	<u>13,529,000</u>	<u>184,600</u>

RETIREE HEALTH INSURANCE TRUST FUND (FUND 704)

ACCOUNT NAME	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
EMPLOYER CONTRIBUTIONS	6,101,492	6,810,269	6,810,269	6,810,269	6,911,969	101,700
EMPLOYEE CONTRIBUTIONS	952,788	1,088,516	1,429,039	1,429,039	1,590,553	161,514
TRANSFER FROM RETIREE HEALTH INS FUND	-	14,821,307	-	-	-	-
RECOVERY OF COSTS	596,732	99,624	-	-	-	-
INVESTMENT INCOME	693,609	414,212	300,000	300,000	500,000	200,000
TOTAL RETIREE HEALTH INS TRUST FUND	<u>8,344,621</u>	<u>23,233,928</u>	<u>8,539,308</u>	<u>8,539,308</u>	<u>9,002,522</u>	<u>463,214</u>

TOTAL ALL FUNDS	<u>350,409,611</u>	<u>389,037,347</u>	<u>429,604,418</u>	<u>430,665,168</u>	<u>344,916,791</u>	<u>(84,687,627)</u>
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**CITY OF AURORA, ILLINOIS
2009 BUDGET**



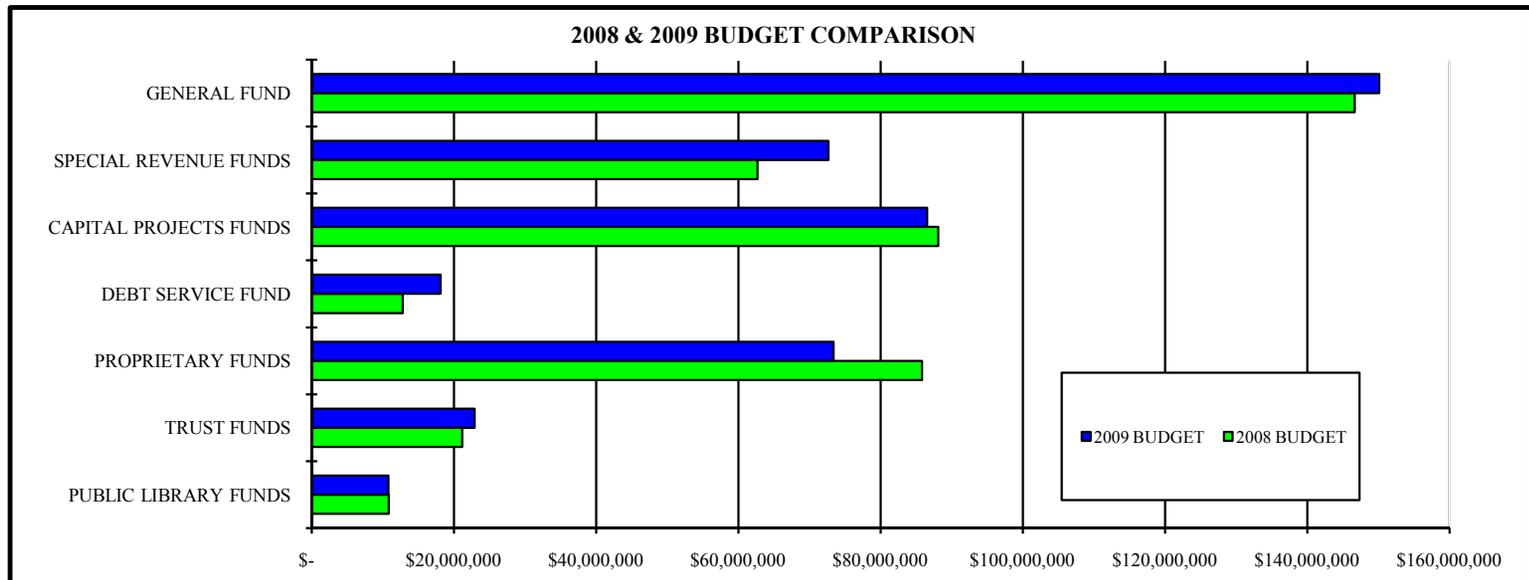
**CITY OF AURORA, ILLINOIS
2009 BUDGET**

EXPENDITURES - ALL FUNDS

<u>CLASS</u>	<u>2007 ACTUAL</u>	<u>2008 BUDGET</u>	<u>INCREASE/ (DECREASE)</u>	<u>PERCENT CHANGE</u>	<u>2009 BUDGET</u>
Salaries & Benefits	167,227,691	176,600,981	7,529,278	4.26%	184,130,259
Other Non-Capital	58,957,415	79,623,872	1,800,608	2.26%	81,424,480
Capital	53,134,948	141,270,550	(12,791,952)	-9.05%	128,478,598
Debt Service	41,560,820	20,237,900	7,808,800	38.59%	28,046,700
Transfers Out	<u>13,689,842</u>	<u>10,296,882</u>	<u>2,135,271</u>	20.74%	<u>12,432,153</u>
Total	<u><u>334,570,716</u></u>	<u><u>428,030,185</u></u>	<u><u>6,482,005</u></u>	1.51%	<u><u>434,512,190</u></u>

**CITY OF AURORA, ILLINOIS
2009 BUDGET
EXPENDITURES BY FUND, DEPARTMENT, AND DIVISION**

<u>FUND DESCRIPTION</u>	<u>2008 ORIGINAL BUDGET</u>	<u>INCREASE/ (DECREASE)</u>	<u>PERCENT CHANGE</u>	<u>2009 BUDGET</u>
GENERAL FUND	146,647,894	3,446,753	2.4%	150,094,647
SPECIAL REVENUE FUNDS	62,693,228	9,987,361	15.9%	72,680,589
CAPITAL PROJECTS FUNDS	88,106,000	(1,565,502)	-1.8%	86,540,498
DEBT SERVICE FUND	12,801,000	5,308,100	41.5%	18,109,100
PROPRIETARY FUNDS	85,818,283	(12,423,626)	-14.5%	73,394,657
TRUST FUNDS	21,145,392	1,783,381	8.4%	22,928,773
TOTAL	417,211,797	6,536,467	1.6%	423,748,264
 LIBRARY FUNDS	 10,818,388	 (54,462)	 -0.5%	 10,763,926
 COMBINED TOTAL	 428,030,185	 6,482,005	 1.5%	 434,512,190



CITY OF AURORA, ILLINOIS
2009 BUDGET
EXPENDITURES BY FUND, DEPARTMENT, AND DIVISION

<u>NO.</u>	<u>FUND/DEPARTMENT/DIVISION NAME</u>	<u>2008 ORIGINAL BUDGET</u>	<u>INCREASE/ (DECREASE)</u>	<u>PERCENT CHANGE</u>	<u>2009 BUDGET</u>
10	02 MAYOR'S OFFICE	919,871	(16,619)	-1.8%	903,252
	03 CITY CLERK'S OFFICE	241,213	(7,403)	-3.1%	233,810
	04 ALDERMEN'S OFFICE	843,385	72,960	8.7%	916,345
	05 LAW	797,676	(36,724)	-4.6%	760,952
	06 HUMAN RESOURCES	2,048,908	(585,654)	-28.6%	1,463,254
	07 BOARDS & COMMISSIONS	77,959	(3,221)	-4.1%	74,738
	08 CIVIL SERVICE	150,830	(2,067)	-1.4%	148,763
	09 ECONOMIC DEVELOPMENT	4,765,529	68,522	1.4%	4,834,051
	10 ELECTION COMMISSION	949,623	(91,658)	-9.7%	857,965
	99 GENERAL GOVERNMENT - MISC	360,500	4,500	1.2%	365,000
	EXECUTIVE	11,155,494	(597,364)	-5.4%	10,558,130
13	02 ADMINISTRATION	526,654	(38,885)	-7.4%	487,769
	10 PUBLIC INFORMATION OFFICE	456,885	(115,621)	-25.3%	341,264
	14 CUSTOMER SERVICE	704,978	10,911	1.5%	715,889
	15 SPECIAL EVENTS OFFICE	1,278,282	(27,120)	-2.1%	1,251,162
	25 CABLE ACCESS	523,896	(86,891)	-16.6%	437,005
	46 YOUTH SERVICES	1,525,260	(50,379)	-3.3%	1,474,881
	47 YOUTH GRANT PROGRAMS	299,913	17,715	5.9%	317,628
	COMMUNITY SERVICES & OUTREACH	5,315,868	(290,270)	-5.5%	5,025,598

**CITY OF AURORA, ILLINOIS
2009 BUDGET
EXPENDITURES BY FUND, DEPARTMENT, AND DIVISION**

<u>NO.</u>	<u>FUND/DEPARTMENT/DIVISION NAME</u>	<u>2008 ORIGINAL BUDGET</u>	<u>INCREASE/ (DECREASE)</u>	<u>PERCENT CHANGE</u>	<u>2009 BUDGET</u>
15	16 ADMINISTRATION	868,190	(24,508)	-2.8%	843,682
	28 BUILDING & PERMITS	2,330,248	(70,142)	-3.0%	2,260,106
	29 LAND USE & ZONING	449,453	8,282	1.8%	457,735
	30 PLANNING	500,986	(31,659)	-6.3%	469,327
	31 NEIGHBORHOOD REDEVELOPMENT	207,199	960,502	463.6%	1,167,701
	40 DOWNTOWN DEVELOPMENT	271,713	588,518	216.6%	860,231
	45 HISTORIC PRESERVATION	259,372	(14,935)	-5.8%	244,437
	46 PUBLIC ART	540,509	(4,811)	-0.9%	535,698
	47 G.A.R. MUSEUM	26,700	(10,000)	-37.5%	16,700
	COMMUNITY DEVELOPMENT DEPARTMENT	5,454,370	1,401,247	25.7%	6,855,617
17	02 ADMINISTRATION	589,962	92,454	15.7%	682,416
	27 PROPERTY STANDARDS	3,231,730	(91,435)	-2.8%	3,140,295
	41 SANITATION	252,194	10,736	4.3%	262,930
	45 ANIMAL CONTROL	1,147,597	(10,917)	-1.0%	1,136,680
	NEIGHBORHOOD STANDARDS DEPARTMENT	5,221,483	838	0.0%	5,222,321
25	02 ADMINISTRATION	504,424	32,633	6.5%	537,057
	21 ACCOUNTING	1,061,837	(30,274)	-2.9%	1,031,563
	22 BUDGETING	234,301	(11,433)	-4.9%	222,868
	23 REVENUE & COLLECTION	641,055	(54,408)	-8.5%	586,647
	26 PURCHASING	515,931	2,217	0.4%	518,148
	27 CENTRAL SERVICES	912,707	(125,183)	-13.7%	787,524
	28 ELMSLIE BUILDING MAINTENANCE	165,106	1,937	1.2%	167,043
	29 COMMUNITY CENTER MAINTENANCE	373,536	6,314	1.7%	379,850
	30 ELKS BUILDING MAINTENANCE	21,500	(3,500)	-16.3%	18,000
	32 ALSCHULER BUILDING MAINTENANCE	74,700	(32,400)	-43.4%	42,300
	34 CUSTOMER SERVICE/FIRE STATION #8 MTCE	-	10,000		10,000
	36 POLICE HEADQUARTERS CAMPUS MTCE	-	413,206		413,206
	FINANCE DEPARTMENT	4,505,097	209,109	4.6%	4,714,206

CITY OF AURORA, ILLINOIS
2009 BUDGET
EXPENDITURES BY FUND, DEPARTMENT, AND DIVISION

<u>NO.</u>	<u>FUND/DEPARTMENT/DIVISION NAME</u>	<u>2008 ORIGINAL BUDGET</u>	<u>INCREASE/ (DECREASE)</u>	<u>PERCENT CHANGE</u>	<u>2009 BUDGET</u>
28	02 ADMINISTRATION	778,452	(128,455)	-16.5%	649,997
	25 MANAGEMENT INFORMATION SYSTEMS	3,351,989	(108,161)	-3.2%	3,243,828
	36 POLICE TECHNICAL SERVICES	1,878,588	61,521	3.3%	1,940,109
	INFORMATION TECHNOLOGY DEPARTMENT	6,009,029	(175,095)	-2.9%	5,833,934
30	33 FIRE DEPARTMENT	33,364,996	1,251,133	3.7%	34,616,129
35	36 POLICE	55,581,207	(1,617,827)	-2.9%	53,963,380
	37 E911 CENTER	-	3,307,470		3,307,470
	38 EMERGENCY MANAGEMENT	471,948	(35,356)	-7.5%	436,592
	POLICE DEPARTMENT	56,053,155	1,654,287	3.0%	57,707,442
40	39 ADMINISTRATION	629,682	30,563	4.9%	660,245
	40 ENGINEERING	3,813,315	(192,425)	-5.0%	3,620,890
	PUBLIC WORKS DEPARTMENT	4,442,997	(161,862)	-3.6%	4,281,135
45	02 ADMINISTRATION	406,424	(23,936)	-5.9%	382,488
	42 ELECTRICAL MAINTENANCE	2,748,363	295,498	10.8%	3,043,861
	48 STREET MAINTENANCE	7,055,187	258,284	3.7%	7,313,471
	54 DOWNTOWN MAINTENANCE	783,850	42,570	5.4%	826,420
	PUBLIC PROPERTY DEPARTMENT	10,993,824	572,416	5.2%	11,566,240
50	02 ADMINISTRATION	826,152	(73,968)	-9.0%	752,184
	43 PARKS OPERATIONS & MAINTENANCE	2,021,472	(11,444)	-0.6%	2,010,028
	44 PHILLIPS PARK ZOO	883,957	17,726	2.0%	901,683
	PARKS & RECREATION DEPARTMENT	3,731,581	(67,686)	-1.8%	3,663,895
95	31 NON-DEPARTMENTAL	400,000	(350,000)	-87.5%	50,000
	GENERAL FUND TOTAL	146,647,894	3,446,753	2.35%	150,094,647

CITY OF AURORA, ILLINOIS
2009 BUDGET
EXPENDITURES BY FUND, DEPARTMENT, AND DIVISION

	2008			2009	
<u>FUND/DEPARTMENT/DIVISION NAME</u>	<u>ORIGINAL BUDGET</u>	<u>INCREASE/ (DECREASE)</u>	<u>PERCENT CHANGE</u>	<u>BUDGET</u>	
203	MOTOR FUEL TAX FUND	10,328,100	2,672,700	25.9%	13,000,800
204	AIRPORT FUND	2,849,493	2,689,963	94.4%	5,539,456
208	SANITATION FUND	1,800,000	-	0.0%	1,800,000
211	WIRELESS 911 SURCHARGE FUND	905,000	61,400	6.8%	966,400
215	GAMING TAX FUND	20,036,300	(1,492,700)	-7.4%	18,543,600
216	FEDERAL ASSET FORFEITURE FUND	64,700	476,900	737.1%	541,600
217	STATE ASSET FORFEITURE FUND	150,000	100,000	66.7%	250,000
219	FOREIGN FIRE INSURANCE TAX FUND	145,000	500	0.3%	145,500
220	BLOCK GRANT INCOME FUND	-	50,000		50,000
221	BLOCK GRANT FUND	1,709,235	314,958	18.4%	2,024,193
222	SECTION 108 LOAN FUND	1,065,900	1,100	0.1%	1,067,000
231	TIF #1 FUND - CBD AREA	3,732,500	523,800	14.0%	4,256,300
232	TIF #2 FUND - FARNSWORTH	4,719,700	807,200	17.1%	5,526,900
233	TIF #3 FUND - RIVERCITY	112,500	609,500	541.8%	722,000
234	TIF #4 FUND - BELL GALE	5,000	15,000	300.0%	20,000
236	TIF #6 FUND - EAST RIVER AREA	500,000	85,700	17.1%	585,700
251	SSA #14 - SULLIVAN ROAD	60,000	-	0.0%	60,000
252	SSA #15 - PINNEY STREET	6,000	-	0.0%	6,000
255	SHAPE FUND	9,796,400	3,137,940	32.0%	12,934,340
262	SSA #24 - EAGLE POINT	31,800	900	2.8%	32,700
263	SSA #27 - CONCORD	15,000	-	0.0%	15,000
266	SSA ONE - DOWNTOWN	220,000	-	0.0%	220,000
275	SSA #34 - OSWEGO	1,123,600	7,100	0.6%	1,130,700
276	SSA #44 - BLACKBERRY TRAIL	32,000	-	0.0%	32,000
280	STORMWATER MGMT FEE FUND	3,285,000	(74,600)	-2.3%	3,210,400
	SPECIAL REVENUE FUNDS TOTAL	62,693,228	9,987,361	15.9%	72,680,589

CITY OF AURORA, ILLINOIS
2009 BUDGET
EXPENDITURES BY FUND, DEPARTMENT, AND DIVISION

	2008			2009	
<u>FUND/DEPARTMENT/DIVISION NAME</u>	<u>ORIGINAL</u>	<u>INCREASE/</u>	<u>PERCENT</u>	<u>BUDGET</u>	
	<u>BUDGET</u>	<u>(DECREASE)</u>	<u>CHANGE</u>		
311	WARD #1 PROJECTS FUND	580,000	458,100	79.0%	1,038,100
312	WARD #2 PROJECTS FUND	618,000	96,700	15.6%	714,700
313	WARD #3 PROJECTS FUND	765,000	295,200	38.6%	1,060,200
314	WARD #4 PROJECTS FUND	580,000	95,900	16.5%	675,900
315	WARD #5 PROJECTS FUND	580,000	123,300	21.3%	703,300
316	WARD #6 PROJECTS FUND	233,000	466,800	200.3%	699,800
317	WARD #7 PROJECTS FUND	185,000	508,600	274.9%	693,600
318	WARD #8 PROJECTS FUND	588,000	239,900	40.8%	827,900
319	WARD #9 PROJECTS FUND	590,000	445,700	75.5%	1,035,700
320	WARD #10 PROJECTS FUND	524,000	131,600	25.1%	655,600
336	2004B TIF BOND PROJECT FUND	500,000	-	0.0%	500,000
339	2006 GO BOND PROJECT FUND	4,498,000	(3,228,000)	-71.8%	1,270,000
340	CAPITAL IMPROVEMENTS FUND A	21,825,400	(10,454,000)	-47.9%	11,371,400
342	2008B TIF BOND PROJECT (TIF #3) FUND	800,000	(85,000)	-10.6%	715,000
343	2008 GO BOND PROJECT FUND	44,989,600	551,298	1.2%	45,540,898
344	2008A TIF BOND PROJECT (TIF #6) FUND	10,000,000	(6,731,600)	-67.3%	3,268,400
345	KANE/DUPAGE FIRE IMPACT FEE FUND	100,000	-	0.0%	100,000
346	KENDALL/WILL FIRE IMPACT FEE FUND	100,000	-	0.0%	100,000
347	PUBLIC WORKS IMPACT FEE FUND	50,000	-	0.0%	50,000
348	2009 GO BOND PROJECT FUND	-	15,520,000		15,520,000
	CAPITAL PROJECTS FUNDS TOTAL	88,106,000	(1,565,502)	-1.8%	86,540,498
401	BOND & INTEREST FUND	12,801,000	5,308,100	41.5%	18,109,100
	BOND & INTEREST FUND TOTAL	12,801,000	5,308,100	41.5%	18,109,100

CITY OF AURORA, ILLINOIS
2009 BUDGET
EXPENDITURES BY FUND, DEPARTMENT, AND DIVISION

	2008			2009
FUND/DEPARTMENT/DIVISION NAME	ORIGINAL BUDGET	INCREASE/ (DECREASE)	PERCENT CHANGE	BUDGET
120 EQUIPMENT SERVICES FUND	3,495,791	45,509	1.3%	3,541,300
510 WATER & SEWER FUND - GENERAL	2,435,300	43,000	1.8%	2,478,300
510 WATER & SEWER FUND - WATER BILLING	1,665,628	114,280	6.9%	1,779,908
510 WATER & SEWER FUND - WATER PRODUCTION	19,027,612	124,560	0.7%	19,152,172
510 WATER & SEWER FUND - METER MAINTENANCE	1,083,619	(227,235)	-21.0%	856,384
510 WATER & SEWER FUND - MAINTENANCE	12,034,177	459,983	3.8%	12,494,160
510 WATER & SEWER FUND - 2006 REVENUE BOND PROJ	19,662,000	(14,647,000)	-74.5%	5,015,000
520 MVPS FUND - ENFORCEMENT	192,807	(26,568)	-13.8%	166,239
520 MVPS FUND - REVENUE & COLLECTION	321,861	(20,896)	-6.5%	300,965
520 MVPS FUND - MAINTENANCE	928,198	(49,994)	-5.4%	878,204
530 TRANSPORTATION CENTER FUND - ROUTE 25	1,391,537	(281,840)	-20.3%	1,109,697
530 TRANSPORTATION CENTER FUND - ROUTE 59	1,241,842	(156,605)	-12.6%	1,085,237
550 GOLF FUND - DEBT SERVICE	440,800	(12,900)	-2.9%	427,900
550 GOLF FUND - PHILLIPS PARK GOLF COURSE	846,816	153,971	18.2%	1,000,787
550 GOLF FUND - FOX VALLEY GOLF COURSE	693,450	132,311	19.1%	825,761
601 PROPERTY & CASUALTY INSURANCE FUND	3,876,000	(306,000)	-7.9%	3,570,000
602 EMPLOYEE HEALTH INSURANCE FUND	15,080,845	2,231,798	14.8%	17,312,643
603 EMPLOYEE COMPENSATED BENEFITS FUND	1,400,000	-	0.0%	1,400,000
PROPRIETARY FUNDS TOTAL	85,818,283	(12,423,626)	-14.5%	73,394,657
701 POLICE PENSION FUND	8,379,100	1,305,000	15.6%	9,684,100
702 FIRE PENSION FUND	7,217,400	130,000	1.8%	7,347,400
704 RETIREE HEALTH INSURANCE TRUST FUND	5,548,892	348,381	6.3%	5,897,273
TRUST FUNDS TOTAL	21,145,392	1,783,381	8.4%	22,928,773
210 LIBRARY - GENERAL FUND	10,292,088	(11,162)	-0.1%	10,280,926
310 LIBRARY - C.P. & TECHNOLOGY FUND	145,000	(45,000)	-31.0%	100,000
410 LIBRARY BOND & INTEREST FUND	381,300	1,700	0.4%	383,000
LIBRARY FUNDS TOTAL	10,818,388	(54,462)	-0.5%	10,763,926
COMBINED TOTAL	428,030,185	6,482,005	1.5%	434,512,190

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CITY OF AURORA, ILLINOIS
2009 BUDGET
MATRIX OF DEPARTMENTAL FUNCTIONS AND EXPENDITURES
(2009 Budget Amounts Shown in Thousands)

Certain city departments and divisions have responsibility for managing money in multiple funds. Conversely, budget management responsibility for certain city funds is shared by multiple city departments and divisions. This table describes those interrelationships with respect to the city's major operating funds.

Department/Division Name	General Fund (101)	Equipment Services Fund (120)	Airport Fund (204)	SHAPE Fund (255)	Water & Sewer Fund (510)	MVPS Fund (520)	Transit Centers Fund (530)	Golf Fund (550)	Total
Executive Department	10,558								10,558
Community Services & Outreach Department	5,026								5,026
Community Development Department	6,856								6,856
Neighborhood Standards Department:									
Administration	682								682
Property Standards Division	3,140								3,140
Sanitation Division	263								263
Animal Control Division	1,137								1,137
MVPS Enforcement Division	-					166			166
Subtotal - Neighborhood Standards Dept.	<u>5,222</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>166</u>	<u>-</u>	<u>-</u>	<u>5,388</u>
Finance Department:									
Administration	537								537
Accounting Division	1,032								1,032
Budgeting Division	223								223
Revenue & Collection Division	587								587
Purchasing Division	518								518
Central Services Division	787								787
Elmslie Building Maintenance	167								167
Community Center Maintenance	380								380
Elks Building Maintenance	18								18
Alschuler Building Maintenance	42								42

Department/Division Name	General Fund (101)	Equipment Services Fund (120)	Airport Fund (204)	SHAPE Fund (255)	Water & Sewer Fund (510)	MVPS Fund (520)	Transit Centers Fund (530)	Golf Fund (550)	Total
Customer Service/Fire Station # 8 Mtce.	10								10
Police Headquarters Campus Mtce.	413								413
Water Billing Division	-				1,780				1,780
MVPS Revenue & Collection Division	-					301			301
Subtotal - Finance Department	<u>4,714</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,780</u>	<u>301</u>	<u>-</u>	<u>-</u>	<u>6,795</u>
Information Technology Department:									
Administration	650								650
Management Info. Sys. Division	3,244								3,244
Police Technical Services Division	1,940			3,084					5,024
Subtotal - Info. Technology Department	<u>5,834</u>	<u>-</u>	<u>-</u>	<u>3,084</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>8,918</u>
Fire Department	34,616			718					35,334
Police Department:									
Police	53,963			8,832					62,795
E911 Center	3,307								3,307
Emergency Management Division	437			100					537
Subtotal - Police Department	<u>57,707</u>	<u>-</u>	<u>-</u>	<u>8,932</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>66,639</u>
Public Works Department:									
Administration	660								660
Engineering Division	3,621								3,621
Airport Division	-		5,539						5,539
Water Production Division	-				20,392				20,392
Water Meter Mtce. Divison	-				856				856
Water & Sewer Mtce. Division	-				13,733				13,733
Subtotal - Public Works Dept.	<u>4,281</u>	<u>-</u>	<u>5,539</u>	<u>-</u>	<u>34,981</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>44,801</u>
Public Property Department:									
Administration	383								383
Electrical Maintenance Division	3,044			200					3,244
Street Maintenance Division	7,313								7,313
Route 25 Transit Center Division	-						1,109		1,109
Route 59 Transit Center Division	-						1,085		1,085

Department/Division Name	General Fund (101)	Equipment Services Fund (120)	Airport Fund (204)	SHAPE Fund (255)	Water & Sewer Fund (510)	MVPS Fund (520)	Transit Centers Fund (530)	Golf Fund (550)	Total
Downtown Maintenance Division	826								826
MVPS Maintenance Division	-					878			878
Equipment Services Division	-	3,541							3,541
Subtotal - Public Properties Dept.	<u>11,566</u>	<u>3,541</u>	<u>-</u>	<u>200</u>	<u>-</u>	<u>878</u>	<u>2,194</u>	<u>-</u>	<u>18,379</u>
Parks & Recreation Department:									
Administration	752								752
Parks Operations & Mtce. Division	2,010								2,010
Phillips Park Zoo Division	902								902
Phillips Park Golf Course	-							1,428	1,428
Fox Valley Golf Course	-							826	826
Subtotal - Parks & Recreation Dept.	<u>3,664</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>2,254</u>	<u>5,918</u>
Non-Departmental	50								50
Total	<u>150,094</u>	<u>3,541</u>	<u>5,539</u>	<u>12,934</u>	<u>36,761</u>	<u>1,345</u>	<u>2,194</u>	<u>2,254</u>	<u>214,662</u>

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EXPENDITURE SUMMARY BY FUND FOR FISCAL YEAR 2009

FUND NO.	FUND NAME	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
101	GENERAL	138,666,288	133,066,385	146,647,894	147,024,459	150,094,647	3,446,753
120	EQUIPMENT SERVICES	3,955,877	3,196,543	3,495,791	3,495,791	3,541,300	45,509
203	MOTOR FUEL TAX	6,828,835	6,079,471	10,328,100	10,328,100	13,000,800	2,672,700
204	AIRPORT	1,487,074	854,922	2,849,493	2,849,493	5,539,456	2,689,963
208	SANITATION	-	1,529,862	1,800,000	1,800,000	1,800,000	-
210	LIBRARY	9,646,869	7,937,359	10,292,088	10,292,088	10,280,926	(11,162)
211	WIRELESS 911 SURCHARGE	75,667	9,757	905,000	905,000	966,400	61,400
215	GAMING TAX	13,816,072	15,306,004	20,036,300	20,186,300	18,543,600	(1,492,700)
216	ASSET FORFEITURES-FEDERAL	104,135	91,687	64,700	73,100	541,600	476,900
217	ASSET FORFEITURES-STATE	8,101	-	150,000	150,000	250,000	100,000
219	FOREIGN FIRE INSURANCE TAX	196,387	123,060	145,000	145,000	145,500	500
220	BLOCK GRANT INCOME	37,711	146,583	-	-	50,000	50,000
221	BLOCK GRANT	2,129,836	644,931	1,709,235	1,709,235	2,024,193	314,958
222	SECTION 108 LOAN	64,130	65,835	1,065,900	1,065,900	1,067,000	1,100
231	TIF #1-CBD AREA	2,178,759	436,674	3,732,500	3,732,500	4,256,300	523,800
232	TIF #2-FARNSWORTH AREA	3,603,841	3,489,079	4,719,700	4,719,700	5,526,900	807,200
233	TIF #3-RIVERCITY	90,757	1,506	112,500	112,500	722,000	609,500
234	TIF #4-BELL GALE	-	-	5,000	5,000	20,000	15,000
236	TIF #6-EAST RIVER AREA	-	-	500,000	500,000	585,700	85,700
251	SSA #14-SULLIVAN	-	-	60,000	60,000	60,000	-
252	SSA #15-PINNEY	7,663	2,080	6,000	6,000	6,000	-
255	SHAPE	444,386	1,007,547	9,796,400	9,796,400	12,934,340	3,137,940
262	SSA #24-EAGLE POINT	35,803	17,508	31,800	31,800	32,700	900
263	SSA #27-CONCORD	10,680	12,534	15,000	15,000	15,000	-
266	SSA ONE-DOWNTOWN	220,000	220,000	220,000	220,000	220,000	-
275	SSA #34-OSWEGO	952,268	216,313	1,123,600	1,123,600	1,130,700	7,100
276	SSA #44-BLACKBERRY TRAIL	29,000	28,600	32,000	32,000	32,000	-
280	STORMWATER MGMT FEE	2,052,980	1,857,443	3,285,000	3,285,000	3,210,400	(74,600)
310	LIBRARY C.P./TECHNOLOGY	77,484	-	145,000	145,000	100,000	(45,000)
311	WARD #1 PROJECTS	532,541	426,649	580,000	956,700	1,038,100	458,100
312	WARD #2 PROJECTS	725,572	477,602	618,000	774,300	714,700	96,700
313	WARD #3 PROJECTS	905,221	388,148	765,000	976,600	1,060,200	295,200

EXPENDITURE SUMMARY BY FUND FOR FISCAL YEAR 2009

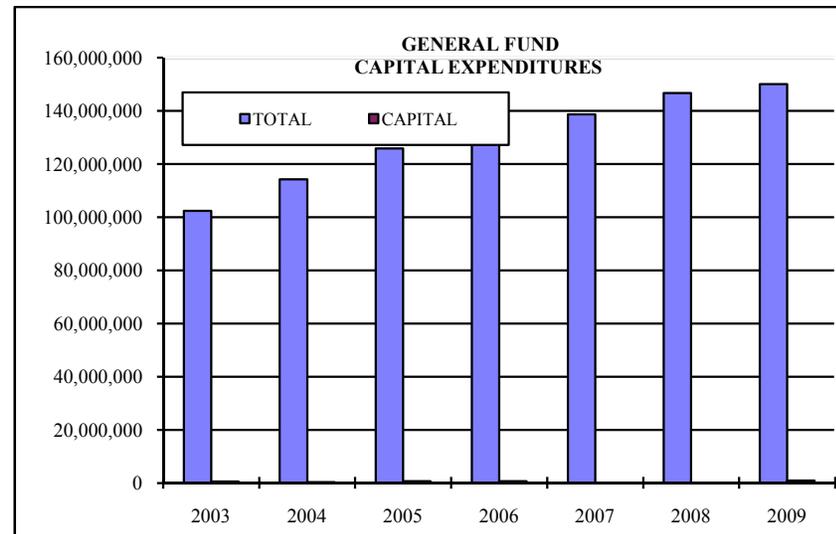
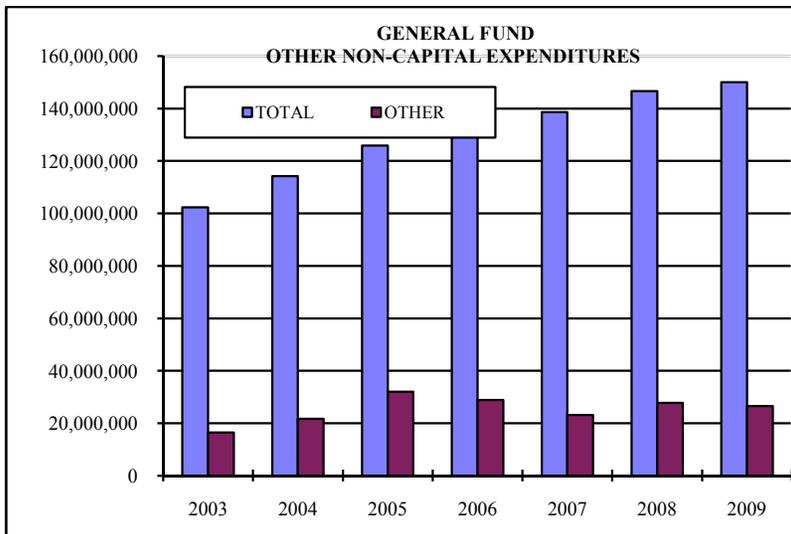
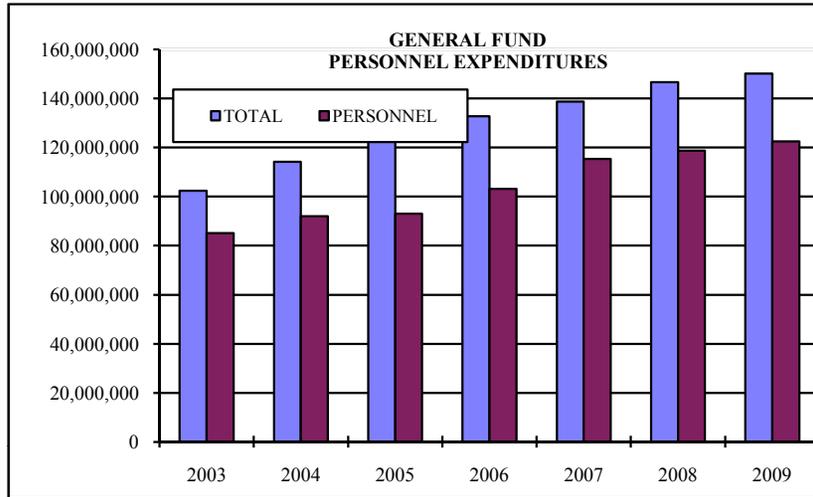
FUND NO.	FUND NAME	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
314	WARD #4 PROJECTS	448,256	426,317	580,000	580,000	675,900	95,900
315	WARD #5 PROJECTS	798,226	288,171	580,000	483,100	703,300	123,300
316	WARD #6 PROJECTS	625,754	299,584	233,000	353,000	699,800	466,800
317	WARD #7 PROJECTS	960,722	334,850	185,000	526,200	693,600	508,600
318	WARD #8 PROJECTS	627,662	547,190	588,000	814,300	827,900	239,900
319	WARD #9 PROJECTS	545,289	504,696	590,000	1,029,800	1,035,700	445,700
320	WARD #10 PROJECTS	523,274	530,040	524,000	603,900	655,600	131,600
335	2005 TIF BOND PROJECT	814,675	-	-	-	-	-
336	2004B TIF BOND PROJECT	107,699	-	500,000	500,000	500,000	-
338	2004 GO BOND PROJECT	2,184,692	572,518	-	-	-	-
339	2006 GO BOND PROJECT	18,366,360	3,948,642	4,498,000	4,498,000	1,270,000	(3,228,000)
340	CAPITAL IMPROVEMENTS A	5,297,975	5,929,195	21,825,400	22,105,400	11,371,400	(10,454,000)
342	2008B TIF BOND PROJECT (TIF #3)	3,676,447	789,762	800,000	800,000	715,000	(85,000)
343	2008 GO BOND PROJECT	-	33,954,256	44,989,600	44,989,600	45,540,898	551,298
344	2008A TIF BOND PROJECT (TIF #6)	2,090,144	1,121,861	10,000,000	10,000,000	3,268,400	(6,731,600)
345	KANE/DUPAGE FIRE IMPACT FEE	-	-	100,000	100,000	100,000	-
346	KENDALL/WILL FIRE IMPACT FEE	-	-	100,000	100,000	100,000	-
347	PUBLIC WORKS IMPACT FEE	-	-	50,000	50,000	50,000	-
348	2009 GO BOND PROJECT	-	-	-	-	15,520,000	15,520,000
401	BOND & INTEREST	35,921,958	2,022,459	12,801,000	12,801,000	18,109,100	5,308,100
410	LIBRARY BOND & INTEREST	378,172	89,960	381,300	381,300	383,000	1,700
510	WATER & SEWER	23,824,021	41,575,498	55,908,336	55,908,336	41,775,924	(14,132,412)
520	MOTOR VEHICLE PARKING	1,329,474	1,223,623	1,442,866	1,442,866	1,345,408	(97,458)
530	TRANSIT CENTERS	2,032,705	2,245,085	2,633,379	2,938,379	2,194,934	(438,445)
550	GOLF OPERATIONS	2,541,071	1,599,182	1,981,066	2,012,566	2,254,448	273,382
601	PROP & CASUALTY INSURANCE	4,328,844	4,639,340	3,876,000	3,876,000	3,570,000	(306,000)
602	EMPLOYEE HEALTH INSURANCE	18,208,433	17,191,683	15,080,845	15,080,845	17,312,643	2,231,798
603	EMPLOYEE COMP BENEFITS	1,248,161	955,449	1,400,000	1,400,000	1,400,000	-
701	POLICE PENSION	8,236,435	8,452,895	8,379,100	8,379,100	9,684,100	1,305,000
702	FIRE PENSION	6,144,826	6,432,632	7,217,400	7,217,400	7,347,400	130,000
704	RETIREE HEALTH INS TRUST	4,425,504	20,013,828	5,548,892	5,548,892	5,897,273	348,381

EXPENDITURE SUMMARY BY FUND FOR FISCAL YEAR 2009

FUND NO.	FUND NAME	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
TOTAL		<u>334,570,716</u>	<u>333,322,798</u>	<u>428,030,185</u>	<u>431,036,550</u>	<u>434,512,190</u>	<u>6,482,005</u>

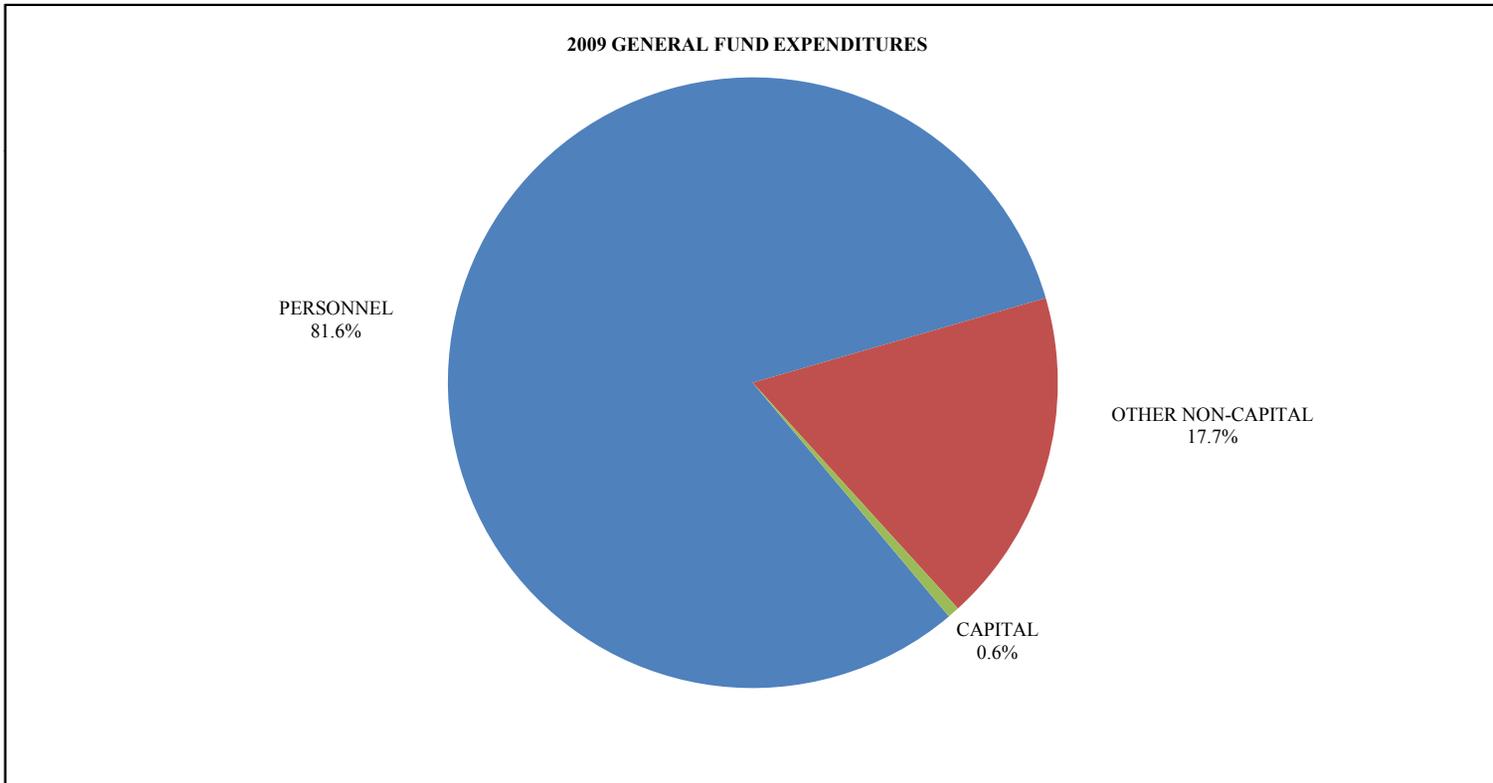
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**CITY OF AURORA, ILLINOIS
2009 BUDGET
HISTORY OF GENERAL FUND EXPENDITURES BY CLASS**

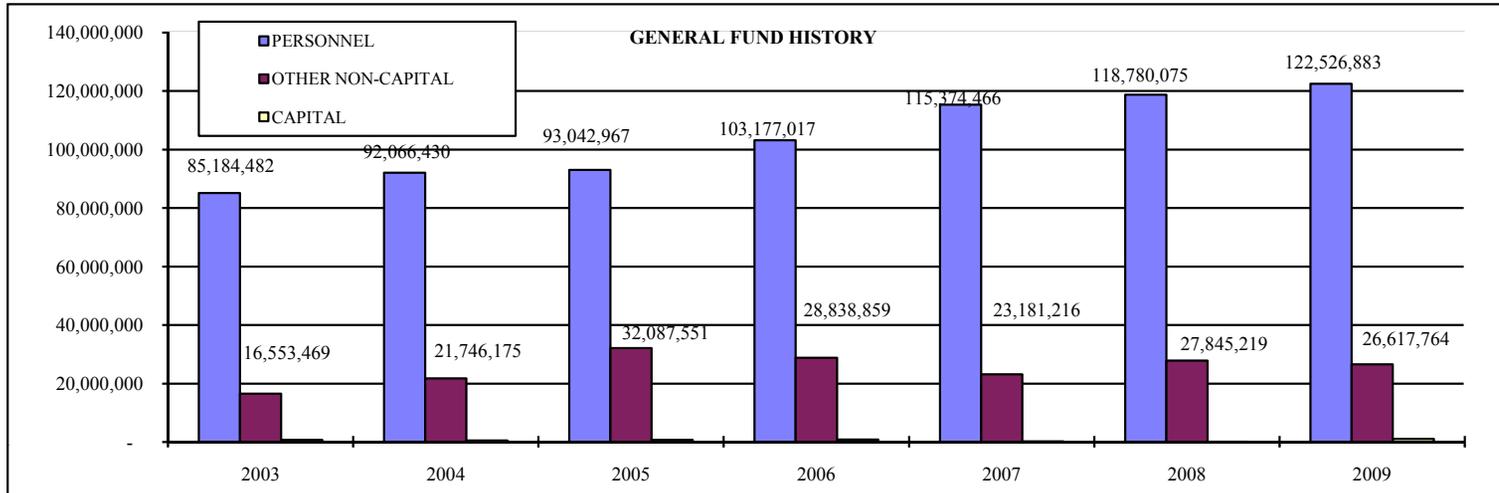


**CITY OF AURORA, ILLINOIS
2009 BUDGET
HISTORY OF GENERAL FUND EXPENDITURES BY CLASS**

	ACTUAL 2002	ACTUAL 2003	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	ACTUAL 2007	BUDGET 2008	BUDGET 2009
PERSONNEL	78,124,273	85,184,482	92,066,430	93,042,967	103,177,017	115,374,466	118,780,075	122,526,883
OTHER NON-CAPITAL	15,587,059	16,553,469	21,746,175	32,087,551	28,838,859	23,181,216	27,845,219	26,617,764
CAPITAL	1,324,033	619,208	422,248	704,794	741,621	110,606	22,600	950,000
TOTAL	95,035,365	102,357,159	114,234,853	125,835,312	132,757,497	138,666,288	146,647,894	150,094,647



CITY OF AURORA, ILLINOIS
2009 BUDGET
HISTORY OF GENERAL FUND EXPENDITURES BY CLASS



	ACTUAL 2002	ACTUAL 2003	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	ACTUAL 2007	BUDGET 2008	BUDGET 2009
<u>PERSONNEL</u>	78,124,273	85,184,482	92,066,430	93,042,967	103,177,017	115,374,466	118,780,075	122,526,883
% OF TOTAL	82.21%	83.22%	80.59%	73.94%	77.72%	83.20%	81.00%	81.63%
INCREASE	8,928,726	7,060,209	6,881,948	976,537	10,134,050	12,197,449	3,405,609	3,746,808
% INCREASE	16.11%	9.04%	8.08%	1.06%	10.89%	11.82%	2.95%	3.15%
<u>OTHER NON-CAPITAL</u>	15,587,059	16,553,469	21,746,175	32,087,551	28,838,859	23,181,216	27,845,219	26,617,764
% OF TOTAL	16.40%	16.17%	19.04%	25.50%	21.72%	16.72%	18.99%	17.73%
INCREASE	(212,901)	966,410	5,192,706	10,341,376	(3,248,692)	(5,657,643)	4,664,003	(1,227,455)
% INCREASE	-1.25%	6.20%	31.37%	47.55%	-10.12%	-19.62%	20.12%	-4.41%
<u>CAPITAL</u>	1,324,033	619,208	422,248	704,794	741,621	110,606	22,600	950,000
% OF TOTAL	1.39%	0.60%	0.37%	0.56%	0.56%	0.08%	0.02%	0.63%
INCREASE	(211,674)	(704,825)	(196,960)	282,546	36,827	(631,015)	(88,006)	927,400
% INCREASE	-8.50%	-53.23%	-31.81%	66.91%	5.23%	-85.09%	-79.57%	4103.54%
<u>TOTAL</u>	95,035,365	102,357,159	114,234,853	125,835,312	132,757,497	138,666,288	146,647,894	150,094,647
% OF TOTAL	100%	100%	100%	100%	100%	100%	100%	100%
INCREASE	8,504,151	7,321,794	11,877,694	11,600,459	6,922,185	5,908,791	7,981,606	3,446,753
% INCREASE	11.34%	7.70%	11.60%	10.15%	5.50%	4.45%	5.76%	2.35%

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CITY OF AURORA, ILLINOIS
2009-2013 NON-CAPITAL DECISION PACKAGES

Fund	Department/Division Name	Decision Package Name	2009	2010	2011	2012	2013	Total
101-General Fund								
1005 Law		Assistant Corporation Counsel II	-3,600	3,400	10,800	18,600	23,900	53,100
1009 AEDC		Consulting Fees	30,000	0	0	0	0	30,000
1302 Community Services Admin		City Resident Service Survey	35,000	0	0	0	0	35,000
1346 Youth Services		Elementary Drama Program Coordinator Part-Time to Full-Time	29,000	29,000	29,000	29,000	29,000	145,000
1702 Neighborhood Standards Admin		Administrative Aide Part-Time to Full-Time	29,700	30,700	31,800	32,900	34,100	159,200
1727 Property Standards		Seasonal Worker II (3)	0	2,200	4,600	7,100	9,800	23,700
3536 Police		Additional Police Officers (2)	219,200	226,900	234,800	243,000	251,500	1,175,400
3536 Police		Investigations - Cold Case Costs	15,000	15,000	15,000	15,000	15,000	75,000
3536 Police		Interview Transcription Services	5,000	5,000	5,000	5,000	5,000	25,000
3537 E911 Center		Telecommunications Operator I	84,700	87,700	90,700	93,900	97,200	454,200
3537 E911 Center		Emergency Dispatch Supervisor	112,300	116,200	120,300	124,500	128,900	602,200
3537 E911 Center		Training - Telecommunications/911 Unit	5,000	5,000	5,000	5,000	5,000	25,000
4542 Electrical Maintenance		Rental of Mini-Excavator	5,000	5,000	5,000	5,000	5,000	25,000
4542 Electrical Maintenance		Streetlight Pilot Program	40,000	0	0	0	0	40,000
5043 Parks Operations & Maintenance		McCarty Park Maintenance - Post Renovation	27,000	30,000	32,000	34,000	36,000	159,000
Total			633,300	556,100	584,000	613,000	640,400	3,026,800
203-Motor Fuel Tax Fund								
4542 Electrical Maintenance		New York Street & Commons Signal Modification	25,000	0	0	0	0	25,000

Fund	Department/Division Name	Decision Package Name	2009	2010	2011	2012	2013	Total
Total			25,000	0	0	0	0	25,000
215-Gaming Tax Fund								
	1009 AEDC	Minority Business Development	25,000	25,000	25,000	25,000	25,000	125,000
Total			25,000	25,000	25,000	25,000	25,000	125,000
216-Federal Asset Forfeiture Fund								
	3536 Police	External Laptop Keyboards for Squad Cars	35,000	0	0	0	0	35,000
	3536 Police	Special Response Team Armored Vehicle	400,000	0	0	0	0	400,000
	3536 Police	Automated Fingerprint Identification System	30,000	0	0	0	0	30,000
	3536 Police	Computer Crimes Investigation Equipment & Training	10,000	10,000	10,000	10,000	10,000	50,000
	3536 Police	Special Operations Group Squad Laptop Computers	63,000	6,000	6,000	6,000	6,000	87,000
Total			538,000	16,000	16,000	16,000	16,000	602,000
217-State Asset Forfeiture Fund								
	3536 Police	Special Operations Group Drug Detection Equipment	100,000	0	0	0	0	100,000
Total			100,000	0	0	0	0	100,000
255-SHAPE Fund								
	3536 Police	Marked Squad Car	51,000	1,000	1,000	1,000	1,000	55,000
	3536 Police	Moving Radar Units (6)	10,000	0	0	0	0	10,000
	3536 Police	New Facility Moving Expense	10,000	10,000	0	0	0	20,000
Total			71,000	11,000	1,000	1,000	1,000	85,000
340-Capital Improvement Fund A								

Fund	Department/Division Name	Decision Package Name	2009	2010	2011	2012	2013	Total
4590	Equipment Services	Main Office Roof	40,000	0	0	0	0	40,000
Total			40,000	0	0	0	0	40,000
510-Water & Sewer Fund								
2560	Water Billing	Large Water Meter Replacement Program	150,000	150,000	150,000	150,000	150,000	750,000
4058	Water Production	Finished Water Pumps Rehabilitation	90,000	0	0	0	0	90,000
4058	Water Production	River Intake Ammonia Nitrogen Analyzer	8,000	0	0	0	0	8,000
4063	W & S Maintenance	Lift Station Control Panel	12,500	0	0	0	0	12,500
Total			260,500	150,000	150,000	150,000	150,000	860,500
520-MVPS Fund								
4566	MVPS Maintenance	Parking Garage Caulk Joint	30,000	0	0	0	0	30,000
Total			30,000	0	0	0	0	30,000
530-Transit Center Fund								
4551	Route 25 Transit Center	ATC Parking Lot Lights	68,000	0	0	0	0	68,000
4551	Route 25 Transit Center	Air Conditioner Condensing Unit	25,000	0	0	0	0	25,000
4553	Route 59 Transit Center	Parking Lot Repairs	75,000	0	0	0	0	75,000
Total			168,000	0	0	0	0	168,000
Grand Total			1,890,800	758,100	776,000	805,000	832,400	5,062,300

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CITY OF AURORA, ILLINOIS
2009 BUDGET
DESCRIPTION OF APPROVED 2009 NON-CAPITAL DECISION PACKAGES
(Decision Packages of \$100,000 or More for the Budget Year)

Overview

The City of Aurora requires that all requests for new services, programs, equipment, vehicles, and capital improvements be submitted for consideration during the budget process as “decision packages.” Decision packages are categorized as either “non-capital decision packages” (for services, programs, equipment, and vehicles) and “Capital Improvement Plan project requests” (for land improvements, buildings, building improvements, and infrastructure at a cost of at least \$100,000 and having a useful life of more than one year). Capital Improvement Plan project requests are addressed later in the Capital Projects Funds Section of the budget. Below is information on non-capital decision packages included in the 2009 City Budget with a provision of at least \$100,000 for the budget year. (Only 2009 costs are identified below.)

General Fund (101)

Additional Police Officers (2), Police Department, \$219,200. Two additional police officers will increase the city’s front-line enforcement capacity. The new officers will be deployed in the city’s neighborhoods to deter crime and improve resident service.

Emergency Dispatch Supervisor, E911 Center, \$112,300. An additional emergency dispatch supervisor to manage the third shift in the E911 Center and permit the sergeant currently overseeing the dispatch staff to be employed directly in law enforcement functions.

Federal Asset Forfeiture Fund (216)

Special Response Team Armored Vehicle, Police Department, \$400,000. This vehicle will provide protection to the police officers during high risk incidents.

State Asset Forfeiture Fund (217)

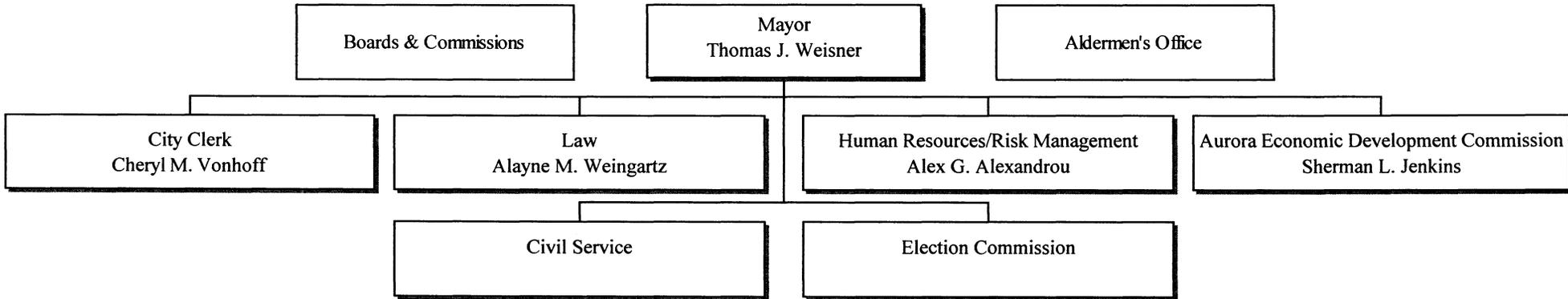
Special Operations Group Drug Detection Equipment, Police Department, \$100,000. This equipment provides advanced assistance for drug detection and drug law violations. This will also limit the investigating police officer’s exposure to harmful chemicals.

Water & Sewer Fund (510)

Large Water Meter Replacement Program, Water Billing Division, \$150,000. This program will provide for the testing and replacement of commercial and industrial water meters. The program will maximize revenue generated by accurate meters and will reduce unaccounted for water usage

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**CITY OF AURORA, ILLINIOIS
ORGANIZATION CHART
EXECUTIVE DEPARTMENT**



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Mayor's Office

2009 Budget

Mission

To provide municipal services of the highest quality to the residents and businesses of the City of Aurora.

Major Functions

1. Oversee a municipal corporation with a budget of more than \$425 million and a workforce of more than 1,300 full-time equivalent employees.
2. Support initiatives to improve the city's quality of life.
3. Set policy and give direction to all city departments and divisions.
4. Respond promptly and efficiently to the concerns and inquiries of residents and businesses.
5. Develop a balanced budget and present it to the City Council no later than September 1 of each year.
6. Serve as intergovernmental liaison to local, state, and federal elected and non-elected officials.
7. Serve as liquor commissioner.

Budget Summary

		2008	
	2007	Original	2009
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	595,907	678,196	709,477
Other Non-Capital	209,049	241,675	193,775
Capital	-	-	-
Total	804,956	919,871	903,252

Staffing

<u>Full-Time Positions</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
Mayor	1	1	1
Asst. Chief of Staff	2	3	3
Executive Secretary	2	2	2
TOTAL	5	6	6

Short-Term Goals (2009)

1. Improve internal customer service by hosting WIG meetings to celebrate departmental successes.*
2. Increase awareness of Aurora senior services.
3. Support sustainable environmental policies and procedures through Aurora's Green Team.
4. Encourage increased operational efficiencies in city departments.

Mayor's Office

2009 Budget

5. Maintain a timely construction process and continued progress for the new Aurora police headquarters.
6. Provide support to the Illinois Toll Authority and DuPage County in the construction of the Eola Road interchange.
7. Continue to monitor and respond to changes along the EJ&E railway.
8. Work with state and federal elected officials and agencies to maximize funding for Aurora.
9. Provide support to Waubensee Community College for their new downtown campus.

Long-Term Goals (2010 and Beyond)

1. Conduct quarterly strategic planning performance reviews (Ongoing).
2. Provide for recognition of success in achieving strategic planning and performance measurement goals (Ongoing).
3. Improve the city's financial position (Ongoing).
4. Reduce violent crime by providing adequate funding for current and future anti-crime initiatives related to enforcement, prevention, intervention, and education (Ongoing).
5. Increase citizen involvement in the city's decision-making process (Ongoing).
6. Promote policies, procedures, and initiatives to increase the efficiency and effectiveness of government operations and public accountability (Ongoing).
7. Promote partnerships with local businesses, labor unions, and public and private schools to improve the quality of life in the city (Ongoing).

2008 Major Accomplishments

- Conducted a public opinion survey through Northern Illinois University to help measure effectiveness of the city's WIGs.
- Announced plans to bring HondaJet Midwest to its future location at the Aurora Municipal Airport.
- Worked with state legislators to extend the life of the Downtown Tax Increment Financing District by an additional 12 years.
- Hosted Green Town 2008, a conference that helps create eco-effective communities.
- Created quiet zones citywide through City Council approval.
- Received recognition from *Money* magazine as one of America's top 100 small cities for the second consecutive year.
- Received AA+ status from Standard and Poor's Ratings Services for the second consecutive year.
- Hosted a Reverse Trade Mission to promote Aurora as a place for direct foreign investments.
- Named as one of only 12 communities invited to participate in Commonwealth Edison's Community Energy Challenge.
- Achieved, through continued efforts from the Aurora Police Department and Aurora residents, a significant drop in crime.
- Created Aurora's first Green Team, an interdepartmental task force focused on sustainable initiatives.
- Facilitated an intergovernmental agreement with Waubensee Community College for their new downtown campus.
- Represented the voices of 40 communities in opposing Canadian National's proposed acquisition of the EJ&E Railroad.
- Announced that Freudenberg Household Products will locate its North American Headquarters in Aurora.

Mayor's Office

- Facilitated the approval of an intergovernmental agreement with the Illinois Toll Highway Authority and DuPage County for the construction of the Eola Road interchange.

2007 Major Accomplishments

- Achieved River Edge Redevelopment Zone status and grant funds in the amount of \$700,000 (first city in Illinois).
- Received the Platinum Clean Air Counts Award from Partners for Clean Air (first city in Illinois).
- Opened the new Fire Station #8 and customer service center facility.
- Partnered with the YMCA to open a technology center in Jericho Circle.
- Announced plans to build a new multi-million dollar River Edge Park and broke ground on McCarty Park.
- Partnered with the Illinois Environmental Protection Agency to clean up an illegal dump site along the Fox River.
- Initiated construction on the new Aurora police headquarters and branch court facility.
- Forged a new partnership with area churches to strengthen families and empower public housing residents.
- Facilitated an arrangement to have the proceeds from the sale of the former Copley Hospital, a total of \$870,000, benefit Aurora seniors.
- Drafted state bills that protect the environment and create jobs that were passed and signed.
- Secured up to \$20 million in a commitment from the State of Illinois for riverfront brownfield redevelopment.
- Initiated an ordinance to lower residential speed limits to 25 m.p.h.

2009 Budget

Performance Measures

			2008	
	2007	2008	Estimated	2009
<u>Measure</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>
Departmental WIG Success Meetings*	N/A	N/A	N/A	9
Department Head WIG Status Meetings	48	N/A	27	30
Visit Work Unit WIG Status Meetings	0	N/A	N/A	10
Staff Member Visits to Wards or Neighborhood Groups	12	12	22	30
Recommended Agenda Items Approved by the City Council	N/A	90%	95%	90%

Budget Highlights

The 2009 budget will permit the Mayor's Office to maintain the service level of the prior year.

* Linked to the city's 2008/2009 strategic plan.

**CITY OF AURORA, ILLINOIS
2009 BUDGET
MAYOR'S OFFICE**

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
SALARIES & BENEFITS						
SALARIES	398,175	446,367	508,671	508,671	522,071	13,400
EMPLOYEE BENEFITS	197,732	165,479	169,525	170,025	187,406	17,881
TOTAL SALARIES & BENEFITS	<u>595,907</u>	<u>611,846</u>	<u>678,196</u>	<u>678,696</u>	<u>709,477</u>	<u>31,281</u>
OTHER NON-CAPITAL						
PROFESSIONAL FEES	144,268	51,514	91,500	95,200	86,500	(5,000)
CLEANING SERVICES	277	-	-	-	-	-
REPAIRS & MAINTENANCE SERVICES	955	747	2,500	2,500	2,500	-
RENTALS-LEASES	7,133	7,095	6,275	7,175	6,275	-
INSURANCE	6,000	6,000	6,000	6,000	6,000	-
TRAVEL & PROFESSIONAL DEV	9,983	21,238	29,000	25,400	22,500	(6,500)
INSURANCE-NOTARY	48	-	100	100	100	-
COMMUNICATION CHARGES	5,136	4,918	7,000	7,000	7,000	-
OTHER SERVICES & CHARGES	97,050	109,746	150,400	151,500	123,900	(26,500)
SPECIAL PROGRAMS	33,500	32,995	35,000	35,300	35,000	-
SUPPLIES-GENERAL	11,937	9,722	22,000	19,600	15,400	(6,600)
SUPPLIES-ENERGY	721	751	1,400	900	1,400	-
SUPPLIES-REPAIRS & MAINTENANCE	341	319	1,100	1,100	1,100	-
ADMINISTRATIVE SERVICES	(108,300)	(110,600)	(110,600)	(110,600)	(113,900)	(3,300)
TOTAL OTHER NON-CAPITAL	<u>209,049</u>	<u>134,445</u>	<u>241,675</u>	<u>241,175</u>	<u>193,775</u>	<u>(47,900)</u>
TOTAL MAYOR'S OFFICE	<u>804,956</u>	<u>746,291</u>	<u>919,871</u>	<u>919,871</u>	<u>903,252</u>	<u>(16,619)</u>

City Clerk's Office

2009 Budget

Mission

To provide efficient service to residents, outside agencies, and other city departments by acting as a direct link between residents and their local government and by maintaining all official city documents.

Major Functions

1. Serve as the official recordkeeper for the City of Aurora and keeper of the city seal for certifying official documents.
2. Attend all Committee of the Whole and City Council meetings, preparing and maintaining agendas and minutes for these meetings.
3. Assist the public and other city departments by researching and providing copies of documents.
4. Coordinate and update the Aurora Code of Ordinances and oversee the distribution of bi-annual supplements (Code Book and CD ROM) to city departments and outside users.
5. Administer the filing and maintenance of city and state economic disclosure statements for all city officials and required employees, as well as members of city boards and commissions.
6. Work with city departments to establish records management systems and to ensure compliance with the State of Illinois Archives Department for the disposal of appropriate documents.
7. Process applications for city liquor, carnival, and music festival licenses.
8. Issue peddler and raffle licenses.

Budget Summary

		2008	
	2007	Original	2009
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	252,986	260,013	266,260
Other Non-Capital	(36,278)	(19,400)	(32,450)
Capital	-	600	-
Total	216,708	241,213	233,810

Staffing

<u>Full-Time Positions</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
City Clerk	<u>1</u>	<u>1</u>	<u>1</u>
Administrative Aide	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	<u>2</u>	<u>2</u>	<u>2</u>

Short-Term Goals (2009)

1. Continue to work with the Information Technology Department to expand the amount of information available on the city's website to assist residents with locating information, forms, and documents in an efficient, easy-to-understand manner.
2. Continue to work with city departments in a coordinated effort to ensure that all city ordinances (liquor, code enforcement, fire) are being enforced to ensure safe establishments within the city.

City Clerk's Office

2009 Budget

3. Improve compliance of the Peddlers' Ordinance by area businesses.

Long-Term Goals (2010 and Beyond)

1. Purchase a document storage system for the City Clerk's storage area (2012).
2. Implement a program to effectively archive the city's historical documents that will allow them to be reproduced and indexed (2012).
3. Continue to review customer service by utilizing customer surveys while striving to achieve and maintain excellent customer service (Ongoing).

2008 Major Accomplishments

- Worked with city departments to ensure that establishments that hold liquor licenses have no code violations or other health-related violations.
- Worked with city departments to improve records retention in accordance with the Secretary of State's Office.

2007 Major Accomplishments

- Began working with an outside source to catalog city documents currently stored off-site.

- Continued to work with the Secretary of State's Office and various city departments to update state applications to more accurately identify records within departments.
- Worked with city departments to begin a program of randomly checking liquor-licensed establishments.
- Continued efforts to enforce the peddlers' registration requirements that were adopted in 2006.

Performance Measures

			2008	
	2007	2008	Estimated	2009
<u>Measure</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>
Number of Establishments Reviewed for Liquor License Compliance	3	5	6	5
Resolutions Processed	620	630	584	650
Ordinances Processed	180	180	150	150
Documents scanned & imaged	N/A	N/A	N/A	10,000
Liquor Licenses Issued	165	175	180	185
Raffle Permits Issued	32	35	25	30
Peddlers Registered	91	125	125	150

Budget Highlights

The 2009 budget will permit the City Clerk's Office to maintain the service level of the prior year.

**CITY OF AURORA, ILLINOIS
2009 BUDGET
CITY CLERK'S OFFICE**

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
SALARIES & BENEFITS						
SALARIES	179,788	160,844	190,988	190,988	197,657	6,669
EMPLOYEE BENEFITS	73,198	66,731	69,025	69,025	68,603	(422)
TOTAL SALARIES & BENEFITS	<u>252,986</u>	<u>227,575</u>	<u>260,013</u>	<u>260,013</u>	<u>266,260</u>	<u>6,247</u>
OTHER NON-CAPITAL						
PROFESSIONAL FEES	-	138	500	500	-	(500)
REPAIRS & MAINTENANCE SERVICES	1,785	674	1,300	1,300	1,100	(200)
RENTALS-LEASES	69	35	1,000	1,000	1,100	100
INSURANCE	1,200	1,200	1,200	1,200	1,200	-
TRAVEL & PROFESSIONAL DEV	105	91	3,300	2,300	100	(3,200)
INSURANCE-NOTARY	24	-	100	100	50	(50)
COMMUNICATION CHARGES	1,024	977	3,000	3,000	2,000	(1,000)
OTHER SERVICES & CHARGES	2,751	2,107	8,400	7,200	4,800	(3,600)
SUPPLIES-GENERAL	5,364	10,446	11,300	13,500	8,200	(3,100)
SUPPLIES-REPAIRS & MAINTENANCE	-	-	100	100	100	-
ADMINISTRATIVE SERVICES	(48,600)	(49,600)	(49,600)	(49,600)	(51,100)	(1,500)
TOTAL OTHER NON-CAPITAL	<u>(36,278)</u>	<u>(33,932)</u>	<u>(19,400)</u>	<u>(19,400)</u>	<u>(32,450)</u>	<u>(13,050)</u>
CAPITAL						
MACHINERY & EQUIPMENT	-	-	600	600	-	(600)
TOTAL CAPITAL	<u>-</u>	<u>-</u>	<u>600</u>	<u>600</u>	<u>-</u>	<u>(600)</u>
TOTAL CITY CLERK'S OFFICE	<u>216,708</u>	<u>193,643</u>	<u>241,213</u>	<u>241,213</u>	<u>233,810</u>	<u>(7,403)</u>

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Aldermen's Office

2009 Budget

Mission

To serve the residents and businesses of the City of Aurora in a responsive and effective manner through leadership and legislative action for the present and future well being of the community.

Major Functions

1. Serve on the City Council standing committees to review ordinances and resolutions and recommend action by the Committee of the Whole.
 - The Finance Committee: Review and recommend approval or disapproval of resolutions and ordinances pertaining to financial expenditures, requests for authority to bid, tax levies, budgets, and other financial matters.
 - The Planning & Development Committee: Review and recommend approval or disapproval of resolutions and ordinances pertaining to annexations and development and financial assistance under the City of Aurora Deferred Preservation Loan Program and Architectural Assistance Program.
 - The Government Operations Committee: Review and recommend approval or disapproval of requests for streetlights, traffic signage, parades, park usage, tag days, and resolutions or ordinances governing the city.
 - The Buildings, Grounds, & Infrastructure Committee: Review and recommend approval or disapproval of water production resolutions and requests for assistance with flooding problems.

2. Receive telephone calls from constituents, answer questions, take complaints, and assist in solving problems.
3. Meet with citizens on ward committees and develop budgets for ward projects funds.
4. Meet with developers to discuss development.
5. Meet with citizens concerning special service areas (SSA).
6. Work with neighborhood groups.
7. Attend community functions.

Budget Summary

		2008	
	2007	Original	2009
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	725,830	786,985	889,245
Other Non-Capital	61,430	56,400	27,100
Capital	-	-	-
Total	787,260	843,385	916,345

Aldermen's Office

2009 Budget

Staffing

<u>Full-Time Positions</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
Executive Administrator	1	1	1
Administrative Aide	2	2	2
Executive Secretary	0	0	1
Confidential Secretary	1	2	1
Subtotal - Full-Time Positions	4	5	5
<u>Part-Time Positions</u>			
Alderman	12	12	12
Subtotal - Part-Time Positions	12	12	12
TOTAL	16	17	17

Short-Term Goals (2009)

1. Establish an internal customer service survey to determine the number of calls transferred to other departments.*
2. Improve community customer service by coordinating and attending neighborhood ward meetings.*
3. Improve community customer service by coordinating and attending neighborhood block parties.*
4. Improve community customer service by writing and distributing neighborhood newsletters and newspaper articles.*
5. Improve internal customer service by reviewing agendas for each committee meeting.*
6. Purchase and distribute "Keep Kids Alive Drive 25" yard signs.*
7. Orient any newly elected alderman after the elections.

Long-Term Goals (2010 and Beyond)

1. Continue to work collaboratively with all city departments by utilizing the Agenda Item & Packet Tracking System (Ongoing).
2. Continue to work on improving customer service (Ongoing).

2008 Major Accomplishments

- Implemented an Agenda Item & Packet Tracking System.
- Improved communication between committees, the Mayor's Office, and city staff.
- Improved communication by encouraging and participating in the community.

2007 Major Accomplishments

- Increased staff training and development hours by 285%.
- Filled a vacant Executive Administrator position.
- Hired an additional Confidential Secretary to assist in meeting coverage and overall administrative functions.

Aldermen's Office

2009 Budget

Performance Measures

			2008	
	2007	2008	Estimated	2009
<u>Staff Performance</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>
Number of Ward Meetings*	N/A	297	195	184
Number of Block Parties*	N/A	121	99	104
Number of Neighborhood Clean-Ups*	N/A	13	12	13
Number of Community News Items Published*	N/A	36	17	18
Number of Committee Meeting Agendas Reviewed*	N/A	72	93	96
Number of "Keep Kids Alive Drive 25" Signs Distributed*	N/A	200	196	255
Minutes for Standing Committees	75	100	126	48
Agendas for Standing Committees	63	100	147	48
Agendas for Committee of the Whole	48	24	30	48
Flyers	24,000	20,000	24,764	20,000
Letters/Memorandums Issued	24,000	20,000	24,686	20,000
Traffic Study Requests Processed	136	0	108	100
Streetlight Requests Processed	26	30	26	25
Total Complaints Processed	16	0	28	15
Block Party Applications Processed	96	100	99	130
Aldermen's Info Guides Issued	2,000	2,000	700	1,000
Training and Development Hours	1,320	500	199	200

Performance Measures (Continued)

			2008	
	2007	2008	Estimated	2009
<u>Committee Agenda Items</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>
Planning & Development	292	300	229	300
Finance	455	500	399	500
Government Operations	238	175	257	175
BG&I	122	120	144	120
Total	1,107	1,095	1,029	1,095

Budget Highlights

The 2009 budget will permit the Aldermen's Office to maintain the service level of the prior year.

* Linked to the city's 2008/2009 strategic plan.

**CITY OF AURORA, ILLINOIS
2009 BUDGET
ALDERMEN'S OFFICE**

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
SALARIES & BENEFITS						
SALARIES	452,971	512,092	542,042	543,372	573,886	31,844
EMPLOYEE BENEFITS	272,859	246,821	244,943	245,178	315,359	70,416
TOTAL SALARIES & BENEFITS	<u>725,830</u>	<u>758,913</u>	<u>786,985</u>	<u>788,550</u>	<u>889,245</u>	<u>102,260</u>
OTHER NON-CAPITAL						
PROFESSIONAL FEES	32,603	608	15,500	16,300	8,000	(7,500)
REPAIRS & MAINTENANCE SERVICES	3,453	3,846	7,600	7,600	7,500	(100)
RENTALS-LEASES	7,881	7,066	8,900	8,900	7,700	(1,200)
INSURANCE	1,200	1,200	1,200	1,200	1,200	-
TRAVEL & PROFESSIONAL DEV	22,996	24,716	40,400	40,100	30,400	(10,000)
INSURANCE-NOTARY	164	58	300	300	300	-
COMMUNICATION CHARGES	12,797	11,072	16,000	16,000	16,000	-
OTHER SERVICES & CHARGES	57,007	43,447	44,200	43,700	41,700	(2,500)
SUPPLIES-GENERAL	18,957	12,039	18,900	18,900	13,900	(5,000)
SUPPLIES-REPAIRS & MAINTENANCE	1,572	661	2,600	2,600	2,600	-
ADMINISTRATIVE SERVICES	(97,200)	(99,200)	(99,200)	(99,200)	(102,200)	(3,000)
TOTAL OTHER NON-CAPITAL	<u>61,430</u>	<u>5,513</u>	<u>56,400</u>	<u>56,400</u>	<u>27,100</u>	<u>(29,300)</u>
TOTAL ALDERMEN'S OFFICE	<u>787,260</u>	<u>764,426</u>	<u>843,385</u>	<u>844,950</u>	<u>916,345</u>	<u>72,960</u>

Law Department

2009 Budget

Mission

To provide the elected officials and staff of the City of Aurora with legal advice and representation in an efficient and timely manner.

Major Functions

1. Provide legal advice to city elected officials and staff.
2. Represent city elected officials and staff in all applicable courts of law.
3. Prepare ordinances and resolutions for City Council approval.
4. Represent the city's interests in all bond issues and other financing initiatives and monitor city involvement in prior bond issues, other municipal financing, and development agreements.
5. Represent the city's interests in labor negotiations and arbitration.
6. Represent the city's interests before the Code Hearing Officer as well as in required follow-up in the circuit court.
7. Represent the city's interests in seizure and impoundment hearings and follow-up in circuit court on administrative appeals.
8. Prosecute City Code violations in Aurora Branch Court.

Budget Summary

		2008	
	2007	Original	2009
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	465,516	417,626	554,402
Other Non-Capital	269,056	380,050	206,550
Capital	-	-	-
Total	734,572	797,676	760,952

Staffing

Full-Time Positions

	2007	2008	2009
Corporation Counsel	1	1	1
Asst. Corporation Counsel II	1	1	2
Office Coordinator	1	1	1
Subtotal - Full-Time Positions	3	3	4

Part-Time Positions

Legal Secretary	1	1	1
Subtotal - Part-Time Positions	1	1	1

TOTAL	4	4	5
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Law Department

2009 Budget

Short-Term Goals (2009)

1. Improve response times on requests for service.
2. Compile a list of answers to frequently asked legal questions on the city's intranet site.
3. Draft and post standardized legal forms on the city's intranet site.

Long Term Goals (2010 and Beyond)

1. Undertake a comprehensive review of the Aurora City Code (Ongoing).

2008 Major Accomplishments

- Won the Mexican American Legal Defense and Education Fund appeal.
- Won the Ashland bridge case appeal.
- Achieved dismissal of the Rana case.
- Achieved dismissal of the Montes case.
- Achieved a successful settlement of the Betty Desmond case.
- Prosecuted 664 administrative housing code cases.

2007 Major Accomplishments

- Achieved a two-year budgetary savings of more than \$600,000 for the city.
- Won the Our Savior Lutheran Church case.

- Won the Ashland Avenue Bridge case.
- Achieved dismissal of the Hermesdorf and Valor cases.
- Achieved a successful settlement in the Janousek case.
- Processed 617 property maintenance violation cases (an annual record).

Performance Measures

			2008	
	2007	2008	Estimated	2009
<u>Measure</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>
Avg. Number of Days to Respond to FOIA Requests	3	3	3	3
Collections	\$403,467	\$100,000	\$164,000	\$150,000
FOIA Requests Processed	829	800	618	700

Budget Highlights

The 2009 budget will permit the Law Department to maintain the service level of the prior year.

**CITY OF AURORA, ILLINOIS
2009 BUDGET
LAW DEPARTMENT**

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
SALARIES & BENEFITS						
SALARIES	310,656	297,185	305,057	305,057	422,527	117,470
EMPLOYEE BENEFITS	154,860	116,810	112,569	112,569	131,875	19,306
TOTAL SALARIES & BENEFITS	<u>465,516</u>	<u>413,995</u>	<u>417,626</u>	<u>417,626</u>	<u>554,402</u>	<u>136,776</u>
OTHER NON-CAPITAL						
PROFESSIONAL FEES	445,438	506,424	551,500	551,400	394,800	(156,700)
UTILITY SERVICES	-	-	200	200	-	(200)
CLEANING SERVICES	3,600	3,300	4,000	4,000	4,000	-
REPAIRS & MAINTENANCE SERVICES	3,164	4,237	5,500	5,750	5,100	(400)
RENTALS-LEASES	14,727	16,201	14,150	16,250	12,000	(2,150)
INSURANCE	1,200	1,200	1,200	1,200	1,200	-
TRAVEL & PROFESSIONAL DEV	1,400	2,719	4,500	3,500	3,700	(800)
INSURANCE-NOTARY	-	-	100	100	100	-
COMMUNICATION CHARGES	3,636	3,553	5,700	5,700	4,700	(1,000)
OTHER SERVICES & CHARGES	7,445	6,793	9,750	7,350	7,450	(2,300)
SUPPLIES-GENERAL	21,946	21,084	20,250	22,900	19,000	(1,250)
SUPPLIES-MACHINES & EQUIPMENT	-	-	1,500	-	-	(1,500)
SUPPLIES-REPAIRS & MAINTENANCE	900	659	1,000	1,000	1,000	-
ADMINISTRATIVE SERVICES	(234,400)	(239,300)	(239,300)	(239,300)	(246,500)	(7,200)
TOTAL OTHER NON-CAPITAL	<u>269,056</u>	<u>326,870</u>	<u>380,050</u>	<u>380,050</u>	<u>206,550</u>	<u>(173,500)</u>
TOTAL LAW DEPARTMENT	<u>734,572</u>	<u>740,865</u>	<u>797,676</u>	<u>797,676</u>	<u>760,952</u>	<u>(36,724)</u>

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Mission

To provide the tools, support, and staffing needed by the City of Aurora in order to serve citizens and city employees. Provide excellent customer service through knowledgeable employees who treat customers with courtesy, dignity, and respect. Establish a citywide framework of effective and consistent policies. Provide quality training to employees based on their needs. Facilitate effective communication throughout the city and safeguard the integrity and confidentiality of all personnel records and services.

Major Functions

1. Provide quality training to improve the skills and performance of our employees.
2. Develop management's skills for dealing with difficult personnel problems.
3. Negotiate the city's five collective bargaining agreements and three association agreements.
4. Administer union contracts.
5. Handle union grievances on behalf of the city.
6. Conduct labor/management meetings in order to facilitate communication with unions.
7. Recruit qualified employees for open positions within the city.
8. Promote and foster good employee relations through the development and consistent application of policies.
9. Administer the city's compensation, health, and benefits plans.
10. Administer occupational healthcare, return-to-work/light duty programs, and the evaluation, negotiation, and settlement of

litigated and non-litigated workers compensation claims through use of third-party administrators and defense counsel.

11. Maintain legally required documentation on all city employees.
12. Foster positive relations between the public and the city as liaison for community projects.
13. Utilize risk management techniques.
 - Administer the city's self-insurance program.
 - Administer all civil liability claims.
 - Negotiate and administer commercially purchased property and casualty, excess general liability, excess workers compensation, and environmental pollution liability insurance policies.
 - Provide safety and loss prevention training to all city departments.
 - Monitor compliance with Occupational Safety and Health Administration and Illinois Department of Labor regulations regarding employee safety and occupational hazard standards.
 - Review all city contractual agreements and special event agreements/arrangements.
 - Manage environmental liability claims and issues involving the Illinois Environmental Protection Agency and the federal Environmental Protection Agency for all city-owned properties.

Human Resources Department

2009 Budget

Budget Summary

		2008	
	2007	Original	2009
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	1,122,804	1,799,858	1,307,004
Other Non-Capital	96,061	249,050	156,250
Capital	-	-	-
Total	1,218,865	2,048,908	1,463,254

Staffing

Full-Time Positions

	<u>2007</u>	<u>2008</u>	<u>2009</u>
Director/Risk Manager	0	1	1
Director	1	0	0
Assistant Director	2	2	2
Development Coordinator	1	1	1
Risk Management Assistant	1	1	1
Administrative Aide	3	3	3
Office Coordinator	1	1	1
TOTAL	<u>9</u>	<u>9</u>	<u>9</u>

Short-Term Goals (2009)

1. Improve employee customer service by providing monthly health and wellness seminars.*
2. Improve employee customer service by providing Human Resource forms on the intranet.*
3. Improve employee customer service by providing a combined benefits statement.*
4. Improve employee customer service by conducting supervisory training for the new performance appraisal program.*
5. Increase safety and loss prevention training.*
6. Provide opportunities for employee growth by meeting training needs within each employee group.
7. Implement a new employee performance appraisal program for all employees.
8. Reduce the number of property damage claims.
9. Develop an accident review process for city vehicle accidents.
10. Update the risk management policy manual for general liability, workers compensation, special events, and other insurance issues.
11. Decrease the city's cost of health insurance by implementing cost reduction methods.
12. Create a new employee orientation process.
13. Reduce the frequency and severity of work-related injuries.
14. Create and implement more effective disease management programs to better educate and assist employees and their families in maintaining health and wellness and preventing disease.

Long-Term Goals (2010 and Beyond)

1. Implement an online, Internet-based employee development and training program (2010).
2. Implement an online application submission process (2010).
3. Implement a merit pay for performance system (2011).

2008 Major Accomplishments

- Completed labor negotiations resulting in new collective bargaining agreements with Fire Local 99, fire management, Association of Professional Police Officers, police management, and the Aurora Supervisor's Association.
- Provided opportunities for employee growth by assessing training needs within each employee group.
- Increased safety and loss prevention training.
- Created a risk management policy manual for general liability, workers compensation, special events, and other insurance issues.
- Created a new employee orientation.
- Created and implemented disease management programs for employees and their family members.
- Offered enhanced website access through the city's third-party administrator for health insurance.

2007 Major Accomplishments

- Completed and implemented the non-exempt and executive salary survey.
- Offered health and wellness programs to employees.
- Created a training and development calendar.
- Purchased and installed a human resources information management system that will streamline the hiring and benefit enrollment process, streamline the processes of initiating updates and changes to payroll records, and allow employee benefit election information to be viewed through automated means.
- Completed labor negotiations with the International Brotherhood of Electrical Workers.
- Implemented internal employee development classes, including supervisory training.
- Completed the transition of property damage/liability claims handling and processing from the Law Department to the Human Resources risk management function.

Human Resources Department

2009 Budget

Performance Measures

	2007	2008	2008	
	Actual	Budget	Estimated	2009
<u>Measure</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>
Number of Health and Wellness Seminars*	N/A	12	12	12
Percent of Supervisors Trained in Performance Appraisal Program*	N/A	N/A	N/A	50%
Number of Safety Awareness Seminars*	N/A	3	2	2
Management Training Participants	180	200	215	200
Customized Training Participants	303	125	162	125
Computer Training Participants	223	150	413	150
Personnel Requisitions Processed	172	200	155	200
New Hires Processed - Regular	71	100	63	100
New Hires Processed - Seasonal	275	250	276	250
Workers Comp. Claims Processed	340	300	345	300
Workers Comp. Claims Settlements	28	25	18	25
Number of Employees Completing Professional Training Programs	706	600	789	600
Percentage of Departments Completing Performance Appraisals	50%	75%	63%	75%
Wellness Initiatives	5	5	11	10

Budget Highlights

The 2009 budget will permit the Human Resources Department to maintain the service level of the prior year.

* Linked to the city's 2008/2009 strategic plan.

**CITY OF AURORA, ILLINOIS
2009 BUDGET
HUMAN RESOURCES DEPARTMENT**

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
SALARIES & BENEFITS						
SALARIES	621,636	628,230	914,158	914,158	729,241	(184,917)
EMPLOYEE BENEFITS	501,168	486,195	885,700	887,700	577,763	(307,937)
TOTAL SALARIES & BENEFITS	<u>1,122,804</u>	<u>1,114,425</u>	<u>1,799,858</u>	<u>1,801,858</u>	<u>1,307,004</u>	<u>(492,854)</u>
OTHER NON-CAPITAL						
PROFESSIONAL FEES	231,501	166,060	395,500	380,500	315,500	(80,000)
REPAIRS & MAINTENANCE SERVICES	1,739	574	4,450	4,450	4,450	-
RENTALS-LEASES	4,522	77	6,500	6,500	5,500	(1,000)
INSURANCE	2,400	2,400	2,400	2,400	2,400	-
TRAVEL & PROFESSIONAL DEV	39,079	8,358	24,000	24,000	24,000	-
COMMUNICATION CHARGES	9,123	8,114	9,000	9,000	11,000	2,000
OTHER SERVICES & CHARGES	75,020	49,347	69,700	69,700	69,700	-
SUPPLIES-GENERAL	30,872	43,485	40,600	53,600	37,000	(3,600)
SUPPLIES-REPAIRS & MAINTENANCE	605	98	2,000	2,000	1,000	(1,000)
ADMINISTRATIVE SERVICES	(298,800)	(305,100)	(305,100)	(305,100)	(314,300)	(9,200)
TOTAL OTHER NON-CAPITAL	<u>96,061</u>	<u>(26,587)</u>	<u>249,050</u>	<u>247,050</u>	<u>156,250</u>	<u>(92,800)</u>
TOTAL HUMAN RESOURCES DEPARTMENT	<u>1,218,865</u>	<u>1,087,838</u>	<u>2,048,908</u>	<u>2,048,908</u>	<u>1,463,254</u>	<u>(585,654)</u>

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Boards & Commissions

2009 Budget

Major Functions

1. Civil Service Commission
2. Planning Commission
3. Zoning Board
4. Housing Authority Board
5. FoxWalk Review Committee

Budget Summary

		2008	
	2007	Original	2009
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	60,765	74,559	71,338
Other Non-Capital	1,200	3,400	3,400
Capital	-	-	-
Total	61,965	77,959	74,738

Staffing

<u>Commissioners/Board Members</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
Civil Service Commission	5	5	5
Planning Commission	13	13	13
Zoning Board	6	6	6
FoxWalk Review Committee	10	10	10
Housing Authority	7	7	7
TOTAL	41	41	41

Budget Highlights

The 2009 budget will permit the Boards and Commissions Division to maintain the service level of the prior year.

**CITY OF AURORA, ILLINOIS
2009 BUDGET
BOARDS & COMMISSIONS**

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
SALARIES & BENEFITS						
SALARIES	54,477	49,004	65,205	65,205	61,899	(3,306)
EMPLOYEE BENEFITS	6,288	7,149	9,354	9,354	9,439	85
TOTAL SALARIES & BENEFITS	<u>60,765</u>	<u>56,153</u>	<u>74,559</u>	<u>74,559</u>	<u>71,338</u>	<u>(3,221)</u>
OTHER NON-CAPITAL						
INSURANCE	1,200	2,400	2,400	2,400	2,400	-
OTHER SERVICES & CHARGES	-	-	1,000	1,000	1,000	-
TOTAL OTHER NON-CAPITAL	<u>1,200</u>	<u>2,400</u>	<u>3,400</u>	<u>3,400</u>	<u>3,400</u>	<u>-</u>
TOTAL BOARDS & COMMISSIONS	<u>61,965</u>	<u>58,553</u>	<u>77,959</u>	<u>77,959</u>	<u>74,738</u>	<u>(3,221)</u>

Civil Service

2009 Budget

Mission

To provide the best qualified individuals for open city staff positions; provide fair and equal opportunity of employment to all candidates; set policies and procedures for employment activities to protect employees; and provide guidance and direction in the selection, promotion, and discharge of classified employees where applicable.

Major Functions

1. Establish and maintain eligibility lists for civil service positions as required to meet the city's needs.
2. Conduct promotional examinations for the police sergeant and lieutenant ranks as well as the fire lieutenant and captain ranks.
3. Conduct police officer and firefighter entry testing.
4. Review and update Civil Service tests based upon receipt of revised position descriptions from the Human Resources Department.

Budget Summary

		2008	
	2007	Original	2009
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	86,456	88,430	96,313
Other Non-Capital	57,194	62,400	52,450
Capital	-	-	-
Total	143,650	150,830	148,763

Staffing

<u>Full-Time Positions</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
Civil Service Assistant	<u>1</u>	<u>1</u>	<u>1</u>
Subtotal - Full-Time Positions	<u>1</u>	<u>1</u>	<u>1</u>
<u>Part-Time Positions</u>			
Commissioners*	<u>5</u>	<u>5</u>	<u>5</u>
Subtotal - Part-Time Positions	<u>5</u>	<u>5</u>	<u>5</u>
TOTAL	<u>6</u>	<u>6</u>	<u>6</u>

* Wages for the commissioners are budgeted in the Boards and Commissions Budget.

Short-Term Goals (2009)

1. Administer tests for firefighter eligibility lists.
2. Administer promotional tests for fire captains and lieutenants.
3. Administer polygraph and psychological testing for police officer and firefighter applicants.
4. Administer tests for other city positions throughout the year.

Long-Term Goals (2010 and Beyond)

1. Administer tests for police officer eligibility lists (2010 & 2011).
2. Administer promotional tests for fire captains and lieutenants (2011).
3. Administer tests for firefighter eligibility lists (2011).

Civil Service

2009 Budget

- Administer promotional tests for police lieutenants and sergeants (Ongoing).

2008 Major Accomplishments

- Administered police promotional exams for lieutenants and sergeants.
- Administered exams for police officer eligibility list.
- Administered numerous eligibility and promotional exams for other city departments.

2007 Major Accomplishments

- Administered fire captain and lieutenant promotional exams.
- Administered numerous eligibility and promotional exams for other city departments.

Performance Measures

<u>Measure</u>	<u>2007</u>	<u>2008</u>	<u>2008</u>	
	<u>Actual</u>	<u>Budget</u>	<u>Estimated</u>	<u>2009</u>
			<u>Actual</u>	<u>Budget</u>
Tests Administered	35	30	10	10
Persons Tested	800	1,000	650	1,000
Fire Entrance Candidates Tested	N/A	N/A	N/A	750
Police Entrance Candidates Tested	N/A	500	365	N/A
Police Promotion Candidates Tested	N/A	100	80	N/A
Fire Promotion Candidates Tested	81	N/A	N/A	105
Polygraphs Accomplished	90	80	35	50
Psychologicals Accomplished	88	60	24	50

Budget Highlights

The 2009 budget will permit the Aurora Civil Service Commission to maintain the service level of the prior year.

**CITY OF AURORA, ILLINOIS
2009 BUDGET
CIVIL SERVICE COMMISSION**

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
SALARIES & BENEFITS						
SALARIES	52,249	52,506	57,024	57,024	64,740	7,716
EMPLOYEE BENEFITS	34,207	31,211	31,406	31,706	31,573	167
TOTAL SALARIES & BENEFITS	<u>86,456</u>	<u>83,717</u>	<u>88,430</u>	<u>88,730</u>	<u>96,313</u>	<u>7,883</u>
OTHER NON-CAPITAL						
PROFESSIONAL FEES	83,126	54,328	82,000	82,000	76,500	(5,500)
REPAIRS & MAINTENANCE SERVICES	218	235	400	400	100	(300)
RENTALS-LEASES	1,194	35	3,100	3,100	2,100	(1,000)
INSURANCE	1,200	1,200	1,200	1,200	1,200	-
TRAVEL & PROFESSIONAL DEV	23	28	1,600	1,300	600	(1,000)
COMMUNICATION CHARGES	381	370	700	700	700	-
OTHER SERVICES & CHARGES	1,460	1,024	3,100	3,100	2,400	(700)
SUPPLIES-GENERAL	592	453	1,900	1,900	1,350	(550)
ADMINISTRATIVE SERVICES	(31,000)	(31,600)	(31,600)	(31,600)	(32,500)	(900)
TOTAL OTHER NON-CAPITAL	<u>57,194</u>	<u>26,073</u>	<u>62,400</u>	<u>62,100</u>	<u>52,450</u>	<u>(9,950)</u>
TOTAL CIVIL SERVICE COMMISSION	<u>143,650</u>	<u>109,790</u>	<u>150,830</u>	<u>150,830</u>	<u>148,763</u>	<u>(2,067)</u>

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Aurora Economic Development Commission

2009 Budget

Mission

To promote, attract, and retain commercial and industrial development in the City of Aurora. In doing so, serve to enhance the quality of life for Aurora citizens by creating jobs, increasing assessed valuation, and attracting property tax, sales tax, and other revenue generators to the community.

Major Functions

1. Attract and recruit business.
2. Retain and expand businesses.
3. Raise funds for economic development initiatives and projects.
4. Structure financing and development incentives to prudently implement development policies of the City of Aurora.
5. Promote the investment and development of the City of Aurora through marketing initiatives and public relations.
6. Promote development of strategic elements of community, regional, state and federal infrastructure to promote an environment for business and investment, operation and expansion.
7. Promote workforce training and development in the community to ensure the productive operation and expansion of Aurora businesses and to promote investment in new business and real estate developments.
8. Conduct essential and strategic market research to encourage investment in strategic areas identified by the Aurora Economic Development Commission Board of Directors.
9. Advocate and develop strategies to redevelop the city's downtown and mature areas to help create livable wage jobs, increase assessed

valuation, and attract additional property and sales taxes and other revenue generators to the targeted areas.

Budget Summary

		2008	
	2007	Original	2009
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	425,377	623,219	582,881
Other Non-Capital	3,417,978	4,142,310	4,251,170
Capital	-	-	-
Total	3,843,355	4,765,529	4,834,051

Staffing

<u>Full-Time Positions</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
Director	1	1	1
Assistant Director	1	1	1
Development Coordinator	1	1	1
Administrative Aide	1	1	1
Confidential Secretary	1	1	1
Administrative Secretary	1	1	0
TOTAL	6	6	5

Short-Term Goals (2009)

1. Increase marketing efforts by visiting current businesses to discuss retention and expansion.*
2. Convince developers of new mid-size and large commercial and office developments to locate in Aurora.*
3. Encourage major mass media outlets to produce three features each on the Fox Valley, Orchard, and Farnsworth Corridors.*
4. Work with the Seize the Future Development Foundation to continue the implementation of the Master Plan for the continued redevelopment of downtown Aurora.
5. Implement an updated print media/advertising program in targeted economic development publications to market Aurora, including the downtown area, to international, national, and regional retail, commercial, and industrial site selectors.
6. Participate in the 2009 International Shopping Centers Convention in Las Vegas, NV to market Aurora and work to attract international, national, and regional retailers.
7. Participate in the 2009 International Shopping Centers Convention Regional Fall Conference in Chicago, IL to market Aurora, including the downtown, to regional retailers, developers, and investors.
8. Participate in the 2009 CoreNet Global Conference to network with corporate real estate executives and market Aurora for possible attraction of corporate headquarters of Fortune 100 and 1,000 companies.
9. Continue the Corporate Campus Aurora Program to attract office development by international companies and expand existing companies looking for more office space.

10. Develop a television cable access program to market the developments occurring in the City of Aurora.
11. Conduct a second International Reverse Mission event to encourage Aurora area firms to establish business relationships with international firms and countries.

Long-Term Goals (2010 and Beyond)

1. Develop an annual “Develop in Aurora” bus tour for developers, investors, and realtors from the northern Illinois area (2010).
2. Facilitate the formation of Career Training Institute operated and funded by a partnership of the business and education communities (2011).
3. Work to attract businesses to create 500 new primary wage jobs within three years (2012).
4. Continue to work with the Seize the Future Development Foundation to implement the Master Plan for the redevelopment of downtown Aurora (Ongoing).
5. Work with the Chambers of Commerce in Aurora (Greater Aurora, Hispanic and African American) to conduct a business expo that provides workshops to help businesses secure small business administration loans (Ongoing).
6. Continue to maintain and enhance the existing City of Aurora land and building inventory database (Ongoing).
7. Maintain a business retention/visitation program (Ongoing).
8. Specifically target African American and Hispanic-owned businesses to enhance their knowledge of business loan information from state, federal, and local sources (Ongoing).

2008 Major Accomplishments

- Increased marketing efforts by performing 11 cold calls and visits to prospective retail and commercial firms.*
- Obtained City Council approval of a final plan on 2.18 acres at the northwest corner of Sullivan and Deerpath Roads for a three-story 83-room Candlewood Suites extended stay hotel. The development is located west of Orchard Road and Interstate 88.
- Broke ground on the Park Butterfield development that consists of two speculative industrial warehouse facilities with each measuring 176,000 square feet. The development is located at the southeast corner of Eola and Butterfield Roads.
- Opened a Buffalo Wild Wings restaurant in the Orchard Grove Shopping Center in the Orchard Road corridor.
- Facilitated the opening of a 10,000 square foot First Centennial Mortgage Corporation office facility in the Orchard Road Business Park. The company expanded its operations from its previous site at Edgelawn Drive and Galena Boulevard.
- Obtained City Council approval for development assistance for the Ballydoyle Irish Pub in downtown Aurora.
- Assisted in the opening of an 82-room Holiday Inn at Orchard and Sullivan Roads.
- Attracted the North American Headquarters for Freudenberg Household Products, LP, which will initially create 375 new jobs.
- Assisted in the opening of the city's second Walmart store at the northwest corner of Kirk and Butterfield Roads, which is expected to generate at least \$1 million in sales tax revenue.
- Completed negotiations for land parcels needed for the Eola Road interchange.

2007 Major Accomplishments

- Revere Healthcare Services acquired the former Copley Hospital in Aurora's near east side.
- The Quad County Urban League broke ground for a new 23,300 square-foot Vocational and Educational Training Center at 1667 North Farnsworth Avenue.
- Became first city in Illinois to receive grant funding under the Governor's River Edge Redevelopment program, which provides funding to help pay for testing and cleanup of brownfield sites along the Fox River in downtown Aurora.
- Facilitated the opening of the new 77,000 square foot District Council 30 of the International Union of Painters and Allied Trades headquarters, training center, and pension office.
- Facilitated the opening of the 91,000 square-foot Cermak Fresh Market in the strip center at Indian Trail Road and Illinois Route 31.
- Facilitated the expansion of the medical/surgical unit of the Rush-Copley Medical Center.
- Facilitated the relocation of the corporate headquarters of Technology Solutions Group, Inc. from Wheaton to the White Oak Business Park.

Performance Measures

			2008	
	2007	2008	Estimated	2009
<u>Measure</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>
Number of Visits to Current Businesses*	N/A	N/A	N/A	144
Number of New Mid-Size and Large Commercial and Office Developers Doing Business in Aurora*	N/A	50	8	12
Number of Media Publications and Network Outlets Producing Feature Stories on Aurora*	N/A	9	2	9
Value of Development Agreements or Submitted Land Use Petitions* (In millions)	N/A	\$95.0	\$243.9	\$50.0
Promotional and Marketing Contacts Made to Developers, Site Selection Officials, and Retail and Commercial Firms	N/A	30	24	33

Budget Highlights

The 2009 budget will permit the Aurora Economic Development Commission to maintain the service level of the prior year.

* Linked to the city's 2008/2009 strategic plan.

**CITY OF AURORA, ILLINOIS
2009 BUDGET
AURORA ECONOMIC DEVELOPMENT COMMISSION**

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
SALARIES & BENEFITS						
SALARIES	255,123	331,981	444,712	440,712	422,942	(21,770)
EMPLOYEE BENEFITS	170,254	164,365	178,507	178,507	159,939	(18,568)
TOTAL SALARIES & BENEFITS	<u>425,377</u>	<u>496,346</u>	<u>623,219</u>	<u>619,219</u>	<u>582,881</u>	<u>(40,338)</u>
OTHER NON-CAPITAL						
PROFESSIONAL FEES	97,148	191,624	124,080	194,080	36,000	(88,080)
UTILITY SERVICES	99	87	-	-	110	110
CLEANING SERVICES	2,201	1,934	3,230	3,230	2,100	(1,130)
REPAIRS & MAINTENANCE SERVICES	2,450	2,402	4,450	3,450	2,100	(2,350)
RENTALS-LEASES	27,211	25,338	28,700	28,700	29,200	500
INSURANCE	2,283	2,281	1,200	1,200	2,300	1,100
TRAVEL & PROFESSIONAL DEV	26,421	18,705	25,000	20,000	13,500	(11,500)
COMMUNICATION CHARGES	5,505	6,565	11,000	11,000	6,000	(5,000)
OTHER SERVICES & CHARGES	74,281	46,094	127,925	61,925	113,100	(14,825)
SPECIAL PROGRAMS	12,210	14,572	-	15,000	-	-
DEVELOPMENT INCENTIVES	3,151,129	1,498,557	3,802,000	3,802,000	4,036,000	234,000
SUPPLIES-GENERAL	7,151	10,173	8,475	14,475	3,560	(4,915)
SUPPLIES-ENERGY	5,102	5,416	5,250	5,250	6,200	950
SUPPLIES-COMPUTER	4,500	-	1,000	-	1,000	-
SUPPLIES-REPAIRS & MAINTENANCE	287	350	-	1,000	-	-
TOTAL OTHER NON-CAPITAL	<u>3,417,978</u>	<u>1,824,098</u>	<u>4,142,310</u>	<u>4,161,310</u>	<u>4,251,170</u>	<u>108,860</u>
TOTAL AEDC	<u>3,843,355</u>	<u>2,320,444</u>	<u>4,765,529</u>	<u>4,780,529</u>	<u>4,834,051</u>	<u>68,522</u>

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Election Commission

2009 Budget

Mission

To provide a fair and accurate electoral process in the City of Aurora.

Major Functions

1. Register to vote all citizens age 18 or over.
2. Conduct fair and accurate elections.
3. Keep accurate voting and registration records.
4. Recruit and train election judges.
5. Canvass all voters every two years.

Budget Summary

		2008	
	2007	Original	2009
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	256,375	420,373	455,415
Other Non-Capital	252,513	529,250	402,550
Capital	-	-	-
Total	508,888	949,623	857,965

Staffing

<u>Full-Time Positions</u>	2007	2008	2009
Election Clerk	<u>2</u>	<u>3</u>	<u>3</u>
Subtotal - Full-Time Positions	<u>2</u>	<u>3</u>	<u>3</u>

<u>Part-Time Positions</u>			
Election Clerk	<u>3</u>	<u>3</u>	<u>3</u>
Subtotal - Part-Time Positions	<u>3</u>	<u>3</u>	<u>3</u>

<u>Seasonal Positions</u>			
Seasonal Secretary	3	3	3
Seasonal Worker I	<u>0</u>	<u>4</u>	<u>4</u>
Subtotal - Seasonal Positions	<u>3</u>	<u>7</u>	<u>7</u>

TOTAL	<u>8</u>	<u>13</u>	<u>13</u>
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Short-Term Goals (2009)

1. Conduct the 2009 Consolidated Primary Election
2. Conduct the 2009 Consolidated Election.
3. Perform the two-year canvass.
4. Conduct four full election judge classes.
5. Conduct 20 mini election judge classes.
6. Continue open door policy for election judges on equipment training.

Election Commission

2009 Budget

Long-Term Goals (2010 and Beyond)

1. Meet all requirements mandated by federal or state law (Ongoing).
2. Conduct all elections required by law (Ongoing).
3. Conduct small training classes to better assist judges (Ongoing).
4. Conduct full election judge training classes (Ongoing).
5. Perform the two-year canvass (Ongoing).

2008 Major Accomplishments

1. Trained election judges on new polling place technology.*
2. Increased voter awareness in schools by visiting five schools.*
3. Expanded information on the city's website.*
4. Conducted four elections, two of which were held on the same day.
5. Appointed 375 election judges.
6. Opened a second early voting site.
7. Purchased electronic palm pilots for election judges to meet the requirements for the Help America Vote Act.

2007 Major Accomplishments

- Conducted the 2007 consolidated primary election.
- Conducted the 2007 consolidated election.
- Performed the two-year canvass.
- Obtained new polling place supply transport devices.
- Obtained new storage containers for the return of ballots and supplies at the end of election night.
- Redesigned forms to be posted at polling places.

- Continued open door policy for election judges on equipment training.
- Translated nine pamphlets distributed by the State Board into Spanish.

Performance Measures

<u>Measure</u>	<u>2007</u>	<u>2008</u>	<u>2008</u>	
	<u>Actual</u>	<u>Budget</u>	<u>Estimated</u>	<u>2009</u>
			<u>Actual</u>	<u>Budget</u>
Elections Conducted	2	4	4	2
Voters Registered (a)	55,000	60,000	58,753	60,000
Election Judges Appointed	0	375	461	0
Election Judge Training				
Schools Conducted	29	28	41	25
Training and Development Hours	600	200	210	200

(a) Does not include registered voters in DuPage County.

Budget Highlights

The 2009 budget will permit the Aurora Election Commission to maintain the service level of the prior year.

* Linked to the city's 2008/2009 strategic plan.

**CITY OF AURORA, ILLINOIS
2009 BUDGET
ELECTION COMMISSION**

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
SALARIES & BENEFITS						
SALARIES	172,110	289,750	323,860	387,360	347,079	23,219
EMPLOYEE BENEFITS	84,265	88,686	96,513	101,713	108,336	11,823
TOTAL SALARIES & BENEFITS	<u>256,375</u>	<u>378,436</u>	<u>420,373</u>	<u>489,073</u>	<u>455,415</u>	<u>35,042</u>
OTHER NON-CAPITAL						
PROFESSIONAL FEES	1,440	10,847	11,700	18,700	9,600	(2,100)
UTILITY SERVICES	1,068	125	900	900	1,000	100
CLEANING SERVICES	2,420	3,300	2,900	4,000	4,000	1,100
REPAIRS & MAINTENANCE SERVICES	20,877	2,027	13,600	13,600	13,600	-
RENTALS-LEASES	2,879	7,857	12,300	15,300	13,800	1,500
INSURANCE	1,200	1,200	1,200	1,200	1,200	-
TRAVEL & PROFESSIONAL DEV	4,924	13,005	22,000	22,000	21,000	(1,000)
INSURANCE-NOTARY	405	270	600	600	700	100
COMMUNICATION CHARGES	3,116	3,113	5,700	5,700	5,700	-
OTHER SERVICES & CHARGES	44,809	38,252	63,250	78,950	78,250	15,000
SUPPLIES-GENERAL	147,335	220,716	219,600	359,500	231,200	11,600
SUPPLIES-ENERGY	6,829	10,632	13,000	13,000	13,000	-
SUPPLIES-MACHINES & EQUIPMENT	332	-	-	-	-	-
SUPPLIES-COMPUTER	13,500	102,182	156,000	155,000	2,000	(154,000)
SUPPLIES-REPAIRS & MAINTENANCE	1,379	906	6,500	6,500	7,500	1,000
TOTAL OTHER NON-CAPITAL	<u>252,513</u>	<u>414,432</u>	<u>529,250</u>	<u>694,950</u>	<u>402,550</u>	<u>(126,700)</u>
TOTAL ELECTION COMMISSION	<u>508,888</u>	<u>792,868</u>	<u>949,623</u>	<u>1,184,023</u>	<u>857,965</u>	<u>(91,658)</u>

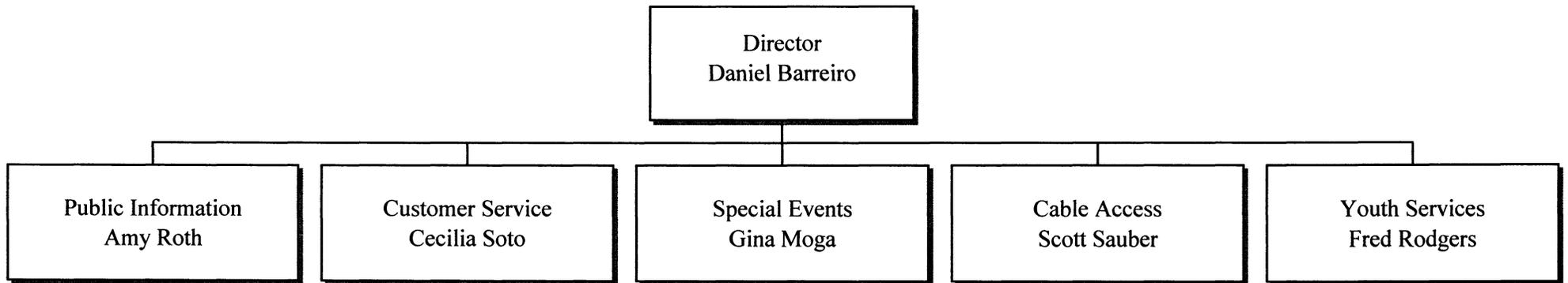
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**CITY OF AURORA, ILLINOIS
2009 BUDGET
MISCELLANEOUS GENERAL GOVERNMENT**

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
OTHER NON-CAPITAL						
SPECIAL PROGRAMS	<u>373,663</u>	<u>360,080</u>	<u>360,500</u>	<u>360,500</u>	<u>365,000</u>	<u>4,500</u>
TOTAL OTHER NON-CAPITAL	<u>373,663</u>	<u>360,080</u>	<u>360,500</u>	<u>360,500</u>	<u>365,000</u>	<u>4,500</u>
TOTAL MISC GENERAL GOVERNMENT	<u>373,663</u>	<u>360,080</u>	<u>360,500</u>	<u>360,500</u>	<u>365,000</u>	<u>4,500</u>

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**CITY OF AURORA, ILLINOIS
ORGANIZATION CHART
COMMUNITY SERVICES AND OUTREACH DEPARTMENT**



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Mission

To continually improve and expand the purposeful interaction between the city's government and its customers by: (1) enhancing customer service; (2) promoting internal cooperation and efficiencies; (3) integrating input from ward committees, neighborhood groups, and involved residents into the city's planning and decision making processes; (4) providing structured programs for Aurora's youth; and (5) optimizing resident knowledge of and identification with the City of Aurora, through active communication, as well as promotion of cultural activities and special events.

Major Functions

1. Ward committees.
 - a. Assist ward aldermen in planning, conducting, and record keeping for ward committee meetings. Facilitate meetings.
 - b. Ascertain annual capital project priorities of each ward committee for budgeting purposes.
 - c. Document and coordinate all aspects of projects initiated by ward committees.
 - d. Serve as a liaison between ward committees and department/division heads, the Mayor's Office, and the Neighborhood Council.
2. Customer service.
 - a. Design and implement a centralized customer service operation with a single point of contact.
 - b. Train customer contact staff in use of specialized customer service software.
 - c. Monitor incoming customer issues through to resolution.
 - d. Develop and analyze reports on customer service related data in order to identify methods to improve service.
 - e. Serve as the initial point of entry for the City of Aurora Freedom of Information Act process.
3. Focus and Execution (F&E) Process.
 - a. Assist with the coordination of the city's F&E process.
 - b. Oversee the coordinated implementation of the citywide Wildly Important Goals (WIGs) strategic plan, including regular reporting from the various city departments.
 - c. Facilitate regular updates of the city's WIGs.
 - d. Conduct and coordinate WIG work sessions and related training.
4. Organizational effectiveness/efficiency.
 - a. Facilitate review and planning processes to identify and implement improved city services and programs.
 - b. Analyze outside inputs (e.g., surveys, ward committees, neighborhood groups) to identify possible areas of service improvement.
5. Cable access/telecommunications relations and public education government channels.
 - a. Take appropriate steps to maintain orderly development of telecommunication infrastructure and foster private competition and opportunities for access by all residents of Aurora.
 - b. Maintain constructive relations with cable television and telecommunications providers.
 - c. Coordinate negotiations related to contracts, franchises, and/or franchise renewals with cable and telecommunications providers.

Community Services & Outreach Administration

2009 Budget

- d. Optimize citizen and institutional involvement in producing programming for use on the city's two access channels.
 - e. Increase the number and quality of programs produced by the Cable Access Division staff to inform and educate the public about city policies, plans, and operations.
6. Youth Services.
- a. Encourage the youth of Aurora through mentoring, leadership, and character education, especially through the Character Counts model.
 - b. Assist with educational, recreational, prevention, and intervention programs/projects with family involvement.
 - c. Enrich and shape the quality and character of the Aurora community through organized sports, community awareness, and services.
7. Mayor's Office of Special Events.
- a. Develop and stage annual and special city events/activities.
 - b. Assist the public in acquiring approval of the support for special events and the use of public properties.
8. Public Information.
- a. Inform and educate residents, businesses, and other interested parties about city services, policies, initiatives, and events.
 - b. Champion Aurora as a premier community for people to live, work, and play.

Budget Summary (Administration Only)

		2008	
	2007	Original	2009
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	370,358	415,354	396,469
Other Non-Capital	47,621	111,300	91,300
Capital	-	-	-
Total	417,979	526,654	487,769

Staffing

<u>Full-Time Positions</u>	2007	2008	2009
Director	1	1	1
Neighborhood Program Coordinator	1	1	1
Executive Secretary	1	1	1
Grant Writer	0	1	0
TOTAL	3	4	3

Short-Term Goals (2009)

1. Provide departmental information presentations to targeted areas of the community.*
2. Coordinate with two community groups to show the "We Together" gang prevention documentary.*

3. Increase the number of City Hall tours from the far-east side of Aurora.*
4. Continue to prepare for mass care response for major disasters.
5. Continue to expand and develop the United Students of Aurora High School leadership group.
6. Secure at least one additional grant for youth programs.
7. Increase outreach initiatives to senior citizens.
8. Assist with the development of a plan for the use of space vacated by the Police Department's Area 2 staff.
9. Assist with the Healthy Kids initiative in conjunction with the Healthy Living Council.
10. Partner with the Greater Aurora Chamber of Commerce Business Education Student Leadership Institute in sponsoring business education programs.

Long-Term Goals (2010 and Beyond)

1. Convert a portion of the rear parking lot at the Aurora Community Center into outdoor recreational space (2010).

2008 Major Accomplishments

- Provided departmental information to the public using four different communication mediums.*
- Coordinated a mock mass care shelter disaster drill involving the community.*
- Completed four marketing initiatives spotlighting Aurora during the promotion of major city events.*

- Coordinated the premiere of a gang awareness documentary in conjunction with the Aurora Cares Corporation.
- Relocated Community Services Administration offices to the Aurora Community Center.
- Expanded the city-sponsored United Students of Aurora Youth Leadership group.
- Planned and conducted the City Services Expo at the Eola Community Center and the Vaughn Athletic Center.
- Coordinated the citizens customer service satisfaction survey.
- Coordinated the city grant committee.

2007 Major Accomplishments

- Coordinated the third xQ survey for employees.
- Established a Mass Care Committee and took steps to prepare for responding to major disasters.
- Facilitated the establishment of a process to allocate resources for community grants through the city grant committee.
- Organized four McCarty Park neighborhood clean-ups.
- Organized a team to survey residents downtown in the McCarty Park neighborhood.
- Formalized the city-sponsored USA Leaders youth group.
- Implemented the use of the Kid Trax software to increase the ability to track youth participating in city programs.
- Implemented a recycling program for Downtown Alive.

Community Services & Outreach Administration

2009 Budget

Performance Measures

<u>Measure</u>	<u>2007</u>	<u>2008</u>	<u>2008</u>	
	<u>Actual</u>	<u>Budget</u>	<u>Estimated</u>	<u>2009</u>
			<u>Actual</u>	<u>Budget</u>
Number of Departmental Presentations to the Public*	N/A	N/A	N/A	6
Number of Youth Joining an Anti-Gang Program*	N/A	N/A	N/A	100
Number of Participants Engaged in the Master Plan Meeting	54	50	N/A	50
Number of Cable and Video Provider Customer Complaints	119	N/A	N/A	N/A
Staff Hours Spent on Disaster Preparedness	171	100	188	80
Number of Community Groups Supported with the Reduction of Shootings	3	2	1	1
Number of Clean-Ups Organized	4	2	1	1
Community Members Engaged in Public Safety*	24	30	50	50
Employees Trained in Strategic Planning	170	100	111	75
Ward Meetings Facilitated	66	70	70	75
Grant Applications Received and Reviewed	18	30	18	18
Number of People Shown the Gang Awareness Video	N/A	N/A	250	500
Number of City Hall Tours Conducted*	6	N/A	2	4
Number of Presentations Given to Community Groups	2	N/A	5	6

Budget Highlights

The 2009 budget will permit the Community Services & Outreach Administration budget to maintain the service level of the prior year.

* Linked to the city's 2008/2009 strategic plan.

CITY OF AURORA, ILLINOIS
2009 BUDGET
COMMUNITY SERVICES & OUTREACH ADMINISTRATION

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
SALARIES & BENEFITS						
SALARIES	248,084	229,803	291,116	291,116	275,020	(16,096)
EMPLOYEE BENEFITS	122,274	103,825	124,238	109,238	121,449	(2,789)
TOTAL SALARIES & BENEFITS	<u>370,358</u>	<u>333,628</u>	<u>415,354</u>	<u>400,354</u>	<u>396,469</u>	<u>(18,885)</u>
OTHER NON-CAPITAL						
PROFESSIONAL FEES	18,926	35,740	58,500	36,500	58,000	(500)
REPAIRS & MAINTENANCE SERVICES	4,494	797	3,900	3,900	3,900	-
RENTALS-LEASES	-	-	3,500	-	1,000	(2,500)
INSURANCE	1,200	1,200	1,200	1,200	1,200	-
TRAVEL & PROFESSIONAL DEV	7,708	4,717	10,500	9,300	7,000	(3,500)
COMMUNICATION CHARGES	1,570	1,456	2,000	2,000	2,000	-
OTHER SERVICES & CHARGES	1,200	1,914	5,200	4,700	2,700	(2,500)
SPECIAL PROGRAMS	8,022	14,166	12,500	14,500	3,500	(9,000)
SUPPLIES-GENERAL	3,238	11,091	12,300	16,100	10,300	(2,000)
SUPPLIES-ENERGY	1,263	139	1,200	1,200	1,200	-
SUPPLIES-REPAIRS & MAINTENANCE	-	243	500	500	500	-
TOTAL OTHER NON-CAPITAL	<u>47,621</u>	<u>71,463</u>	<u>111,300</u>	<u>89,900</u>	<u>91,300</u>	<u>(20,000)</u>
TOTAL COMMUNITY SERVICES ADMIN	<u>417,979</u>	<u>405,091</u>	<u>526,654</u>	<u>490,254</u>	<u>487,769</u>	<u>(38,885)</u>

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Public Information Office

2009 Budget

Mission

The mission of the Public Information Office is:

- To inform and educate residents, businesses, and other interested parties about city services, policies, initiatives and events, and
- To champion Aurora as a premier community for people to live, work, and play.

Major Functions

1. Develop and implement a proactive media relations strategy.
2. Develop and implement general communication policies, procedures, and programs.
3. Research and respond to requests for information from media outlets.
4. Serve as the primary city spokesperson on city issues not related to public safety.
5. Monitor media coverage.
6. Work with management to develop and implement communication strategies for new policies, initiatives, program, and activities.
7. Maintain a repository of key city facts.
8. Develop and implement guidelines for the production of collateral material.
9. Oversee the production of a quarterly citizen newsletter.
10. Oversee the development and implementation of citizen surveys.
11. Work with the Information Technology Department to ensure that online information is timely and accurate.

12. Assist city departments in preparing for interviews, presentations, and speaking engagements.

Budget Summary

		2008	
	2007	Original	2009
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	107,805	152,285	149,964
Other Non-Capital	51,959	304,600	191,300
Capital	-	-	-
Total	159,764	456,885	341,264

Staffing

<u>Full-Time Positions</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
Public Information Officer	<u>1</u>	<u>1</u>	<u>1</u>
Graduate Intern	<u>1</u>	<u>1</u>	<u>0</u>
Subtotal - Full-Time Positions	<u>2</u>	<u>2</u>	<u>1</u>
 <u>Part-Time Positions</u>			
Confidential Secretary	<u>0</u>	<u>0</u>	<u>1</u>
Subtotal - Part-Time Positions	<u>0</u>	<u>0</u>	<u>1</u>
 TOTAL	<u>2</u>	<u>2</u>	<u>2</u>

Short-Term Goals (2009)

1. Improve awareness of city information by creating a system for the public to sign up for regular email updates.*
2. Improve awareness of city public safety information by publishing columns in the local media.*
3. Improve awareness of city economic development information by publishing columns in the local media.*
4. Provide training to prepare department and division heads to handle media requests.
5. Provide exceptional relay of information to the public, city staff, elected officials, and the media.
6. Work with city staff to create 10 pieces of promotional materials.
7. Decrease citywide print and communication costs through coordination of graphic design and printing projects.

Long-Term Goals (2010 and Beyond)

1. Increase public awareness of Aurora as a premier community to live, work, and play through the development of standard positive messages and images for all city-related public communications (Ongoing).
2. Increase communication effectiveness by coordinating communication initiatives throughout the city (Ongoing).

2008 Major Accomplishments

- Increased public WIG awareness by publishing four editions of the Aurora Borealis.*
- Chaired the River Edge Park Public Relations Committee.
- Produced an insert for the Aurora Beacon News on the city's Annual Sports Festival.
- Planned or assisted with seven major press conferences.

2007 Major Accomplishments

- Coordinated multiple press conferences.
- Quadrupled media releases.
- Supported two additional beat reporters – one regional, one local.

Performance Measures

			2008	
	2007	2008	Estimated	2009
<u>Measure</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>
Number of Public Safety Columns Published*	N/A	N/A	N/A	6
Number of Economic Development Columns Published*	N/A	N/A	N/A	6
Number of Media Advisories Prepared	106	78	160	125
Number of Resident Newsletters Prepared*	3	4	4	4
Number of Public Education Pieces	2	4	5	20
Number of Presentations/Talking Points Prepared	65	60	30	25
Number of Photos Submitted to the Media	N/A	N/A	50	100

Budget Highlights

In the 2009 budget will permit the Public Information Office to maintain the service level of the prior year.

* Linked to the city’s 2008/2009 strategic plan.

**CITY OF AURORA, ILLINOIS
2009 BUDGET
PUBLIC INFORMATION OFFICE**

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
SALARIES & BENEFITS						
SALARIES	90,685	70,034	102,199	111,199	101,152	(1,047)
EMPLOYEE BENEFITS	17,120	43,605	50,086	51,786	48,812	(1,274)
TOTAL SALARIES & BENEFITS	<u>107,805</u>	<u>113,639</u>	<u>152,285</u>	<u>162,985</u>	<u>149,964</u>	<u>(2,321)</u>
OTHER NON-CAPITAL						
PROFESSIONAL FEES	4,054	10,240	62,000	57,000	67,000	5,000
INSURANCE	-	1,200	1,200	1,200	1,200	-
TRAVEL & PROFESSIONAL DEV	-	1,226	-	3,500	-	-
OTHER SERVICES & CHARGES	37,646	75,118	216,600	216,600	108,300	(108,300)
SUPPLIES-GENERAL	10,259	5,331	24,700	16,200	14,800	(9,900)
SUPPLIES-MACHINES & EQUIPMENT	-	-	100	100	-	(100)
TOTAL OTHER NON-CAPITAL	<u>51,959</u>	<u>93,115</u>	<u>304,600</u>	<u>294,600</u>	<u>191,300</u>	<u>(113,300)</u>
TOTAL PUBLIC INFORMATION OFFICE	<u>159,764</u>	<u>206,754</u>	<u>456,885</u>	<u>457,585</u>	<u>341,264</u>	<u>(115,621)</u>

Customer Service Division

2009 Budget

Mission

To provide courteous, prompt, and precise response to the informational and service needs of the city's residents, businesses, and other external customers.

Major Functions

1. Maintain a centralized customer service operation, utilizing leading-edge telecommunications technology and highly trained personnel.
2. Provide appropriate responses to informational or service requests from city customers via both telephone and Internet.
3. Develop and maintain an appropriate standard for customer contacts for all city divisions.
4. Track requests and complaints to assure they receive a prompt and complete response.
5. Analyze data to identify issues generating high volumes of customer contact and recommend policy or process improvements to address them.
6. Initiate and properly assign the processing of Freedom of Information Act-related requests for information.
7. Conduct front counter operations including the receipt of water bill payments and the sale of waste stickers and recycling bins.

Budget Summary

		2008	
	2007	Original	2009
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	547,536	564,478	603,389
Other Non-Capital	154,465	140,500	112,500
Capital	-	-	-
Total	702,001	704,978	715,889

Staffing

Full-Time Positions

	<u>2007</u>	<u>2008</u>	<u>2009</u>
Customer Relations Manager	1	1	1
Customer Relations Specialist	2	2	2
Secretary/Typist	1	1	1
Subtotal - Full-Time Positions	4	4	4

Part-Time Positions

Customer Relations Assistant	5	5	5
Subtotal - Part-Time Positions	5	5	5

TOTAL	9	9	9
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Short-Term Goals (2009)

1. Improve customer service by educating staff in areas identified as requiring more in-depth, technical, or specialized information.*
2. Expand the hours of operation of customer service counters as demand increases.

Long-Term Goals (2010 and Beyond)

1. Expand the hours of operation at the customer service call center as demand increases (Ongoing).

2008 Major Accomplishments

- Improved communication between Customer Service and departments by obtaining more complete information about their operations to better handle customer calls.*
- Serviced Aurora residents by accepting voter registration applications, RTA senior discount applications, and tax utility rebate applications.
- Served as a polling site for the 2008 general election.
- Provided meeting space for a wide variety of municipal, community, and business meetings.

2007 Major Accomplishments

- Coordinated the relocation of the Customer Service Office to the new Fire Station #8.
- Expanded the operating hours of the Customer Service Call Center from 10 to 12 hours per day.
- Expanded the counter operations to include the receipt of water bill payments and the sale of waste stickers and recycling bins.
- Served as the point of entry for processing of Freedom of Information Act requests.
- Marketed the customer service call center's new location and hours of operation via the city newsletter, website, and public transportation vehicles.

Customer Service Division

2009 Budget

Performance Measures

<u>Measure</u>	<u>2008</u>		<u>Estimated Actual</u>	<u>2009 Budget</u>
	<u>2007 Actual</u>	<u>2008 Budget</u>		
Number of Speakers Scheduled for Staff Education*	N/A	N/A	N/A	10
Percentage Abandoned Call Rate Reduction*	0%	1.50%	6.70%	1.25%
Number of Departments Responding with Feedback*	7	19	19	N/A
Total Number of Monthly Information Updates	21	100	151	N/A
Phone Inquiries/Complaints Received	58,406	60,000	59,828	60,500
Phone Inquiries/Complaints Per Customer Service Division Staff	7,300	7,500	7,479	7,750
Internet-Filed Inquiries/Complaints/Requests for Service Received	1,402	1,500	1,546	1,650
Phone Requests for Service Received	9,887	10,000	11,720	10,500
Number of Calls for Service Received	15,856	16,000	18,603	16,125
Requests for Service Satisfactorily Addressed	96%	96%	97%	96%
Welcome Packets Distributed	1,463	2,000	1,800	2,000

Performance Measures (Continued)

<u>Measure</u>	<u>2008</u>		<u>Estimated Actual</u>	<u>2009 Budget</u>
	<u>2007 Actual</u>	<u>2008 Budget</u>		
Number of Freedom of Information Act Requests Processed	1,015	1,100	1,246	1,200
Number of Weeks Abandoned Call Rate Maintained Between 3 and 5%	21	30	N/A	N/A
Water Bill Payments Accepted	N/A	N/A	2,510	2,200
Recycling Bins Sold	N/A	N/A	396	300
Yardwaste Stickers Sold	N/A	N/A	5,670	4,200

Budget Highlights

The 2009 budget will permit the Customer Service Division to maintain the service level of the prior year.

* Linked to the city's 2008/2009 strategic plan.

**CITY OF AURORA, ILLINOIS
2009 BUDGET
CUSTOMER SERVICE DIVISION**

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
SALARIES & BENEFITS						
SALARIES	365,709	365,912	388,447	388,447	407,463	19,016
EMPLOYEE BENEFITS	181,827	176,067	176,031	176,231	195,926	19,895
TOTAL SALARIES & BENEFITS	<u>547,536</u>	<u>541,979</u>	<u>564,478</u>	<u>564,678</u>	<u>603,389</u>	<u>38,911</u>
OTHER NON-CAPITAL						
PROFESSIONAL FEES	1,520	1,363	-	1,500	-	-
UTILITY SERVICES	114	59	100	100	100	-
CLEANING SERVICES	4,080	4,125	6,500	6,500	6,500	-
REPAIRS & MAINTENANCE SERVICES	8,644	6,331	14,800	13,800	14,800	-
RENTALS-LEASES	30,150	62	1,500	1,500	1,500	-
INSURANCE	1,200	1,200	1,200	1,200	1,200	-
TRAVEL & PROFESSIONAL DEV	37,398	6,260	20,000	11,300	10,500	(9,500)
INSURANCE-NOTARY	-	168	300	300	300	-
COMMUNICATION CHARGES	16,420	13,953	21,500	21,500	19,500	(2,000)
OTHER SERVICES & CHARGES	22,332	25,252	43,300	28,300	29,900	(13,400)
SPECIAL PROGRAMS	1,561	617	2,500	4,200	2,500	-
SUPPLIES-GENERAL	20,611	22,250	14,400	26,900	11,300	(3,100)
SUPPLIES-ENERGY	8,094	4,817	8,900	8,900	8,900	-
SUPPLIES-REPAIRS & MAINTENANCE	2,341	5,595	5,500	7,500	5,500	-
TOTAL OTHER NON-CAPITAL	<u>154,465</u>	<u>92,052</u>	<u>140,500</u>	<u>133,500</u>	<u>112,500</u>	<u>(28,000)</u>
TOTAL CUSTOMER SERVICE DIVISION	<u>702,001</u>	<u>634,031</u>	<u>704,978</u>	<u>698,178</u>	<u>715,889</u>	<u>10,911</u>

Special Events Office

2009 Budget

Mission

To develop, present, support, and promote city-sponsored special events and cultural activities that entertain, enhance quality of life, encourage community pride and participation, and aid in developing a greater cross-cultural community.

Major Functions:

1. Develop and stage annual and special city events/activities.
2. Market and promote city special events through press releases, radio and television interviews, brochures, advertising, and the Internet.
3. Assist the public in acquiring the approval of the Government Operations Committee for special events requesting the use of public properties.
4. Provide interdepartmental assistance with events, programs, employee activities, and promotions.
5. Serve as liaison to or coordinator of various appointed and volunteer boards.
6. Recruit and train volunteers for events.
7. Assist in the development of the downtown as an entertainment district.
8. Manage and maintain neighborhood festival funding grants and other grant programs.

Budget Summary

		2008	
	2007	Original	2009
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	471,418	504,632	536,912
Other Non-Capital	804,356	773,650	714,250
Capital	-	-	-
Total	1,275,774	1,278,282	1,251,162

Staffing

Full-Time Positions

	2007	2008	2009
Manager	1	1	1
Civic Activities Coordinator	3	3	3
Subtotal - Full-Time Positions	4	4	4

Part-Time Positions

Civic Activities Coordinator	1	1	1
Secretary/Typist	1	1	1
Subtotal - Part-Time Positions	2	2	2

TOTAL

	6	6	6
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Short-Term Goals (2009)

1. Provide event information to the public through initiatives.*
2. Develop a contingency plan for the city's major special events.*
3. Increase the number of parade entries from Aurora's far-east side.*
4. Implement the Special Events Code of Conduct Ordinance.
5. Continue to enhance the Blues on the Fox and Downtown Alive entertainment lineup.

Long-Term Goals (2010 and Beyond)

1. Assist in opening the permanent festival site (Ongoing).
2. Expand the concert lineup to utilize the permanent festival site (Ongoing).

2008 Major Accomplishments

- Promoted the new downtown event parking plan.*
- Made public safety the focus of City Expos and provided an avenue for exposure at citywide events.*
- Developed a two-day Downtown Alive Rocks the Fox! – a 10th Anniversary season closing festival.
- Provided an avenue for city departments to promote their public safety programs through participation at city events.*
- Promoted city events on cable television.
- Assisted city organizations in utilizing McCarty Park for Quality-of-Life Enhancement Program activities and events.
- Provided staff with training on gang awareness.*

2007 Major Accomplishments

- Relocated the annual 4th of July fireworks display to the northwest side of town.
- Provided an avenue for the Aurora Police Department and Animal Control Division to promote public safety programs through participation in special events.
- Provided staff with Illustrator software training.
- Developed the Permit and Resource Guide.
- Added a new Farmers Market on the far east side of town and relocated Farmers Market West to a larger site.
- Enhanced the Community Volunteer Awards by adding the Volunteer of the Year Award.
- Conducted staff training on various major event aspects to eliminate dependency on a single coordinator.
- Aurora Hispanic Heritage Board raised \$10,500 in scholarship revenue.
- Received six Illinois Special Events Network awards recognizing outstanding marketing efforts.

Special Events Office

2009 Budget

Performance Measures

			2008	
	2007	2008	Estimated	2009
<u>Measure</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>
Number of Event Marketing Initiatives*	N/A	N/A	N/A	3
Number of Parade Entries from Far-East Side*	N/A	N/A	N/A	5
Government Operations Requests	50	50	45	45
Festival Funding Applications	17	20	16	20
Farmer's Market Avg. Weekly Attendance	2,200	2,200	2,200	2,200
Farmer's Market Sponsors'/Vendors' Contributions	\$4,800	\$4,500	\$4,605	\$4,225
Downtown Alive Avg. Weekly Attendance	9,000	9,000	9,000	9,000
Blues on the Fox Attendance	12,000	12,000	12,000	12,000
Downtown Alive Sponsorship	\$34,875	\$53,200	\$53,625	\$40,000
Blues Sponsorship	\$11,625	\$12,700	\$17,875	\$12,800
Downtown Alive In-Kind Sponsorship	\$19,875	\$8,625	\$21,750	\$19,875
Blues In-Kind Sponsorship	\$6,625	\$2,875	\$7,250	\$6,625
Downtown Alive/Blues Beverage Sales Revenue	\$91,400	\$85,000	\$59,700	\$100,000
Phillips Park Fall Fall Festival Attendance	6,000	7,000	9,000	9,000
Holiday Magic Attendance	5,500	5,500	5,500	5,500

Budget Highlights

The 2009 budget will permit the Special Events Office to maintain the level of service of the previous year. Major special events will again include El Dia de Los Ninos, Blues on the Fox, Downtown Alive, Farmers Markets, Fiesta de Luces, the Phillips Park Fall Festival, and parades for Memorial Day, Independence Day, Veteran's Day, and Holiday Magic.

* Linked to the city's 2008/2009 strategic plan.

**CITY OF AURORA, ILLINOIS
2009 BUDGET
SPECIAL EVENTS OFFICE**

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
SALARIES & BENEFITS						
SALARIES	317,791	325,943	352,617	352,617	390,945	38,328
EMPLOYEE BENEFITS	153,627	140,438	152,015	152,015	145,967	(6,048)
TOTAL SALARIES & BENEFITS	<u>471,418</u>	<u>466,381</u>	<u>504,632</u>	<u>504,632</u>	<u>536,912</u>	<u>32,280</u>
OTHER NON-CAPITAL						
PROFESSIONAL FEES	-	720	400	5,400	400	-
UTILITY SERVICES	1,246	709	100	100	1,200	1,100
CLEANING SERVICES	3,600	3,300	6,500	6,500	5,200	(1,300)
REPAIRS & MAINTENANCE SERVICES	4,385	7,209	8,500	8,500	8,500	-
RENTALS-LEASES	12,199	12,236	13,400	12,400	12,400	(1,000)
INSURANCE	1,200	1,200	1,200	1,200	1,200	-
TRAVEL & PROFESSIONAL DEV	4,659	4,536	8,300	8,300	7,500	(800)
COMMUNICATION CHARGES	4,839	4,399	6,000	6,000	5,600	(400)
OTHER SERVICES & CHARGES	24,096	26,659	66,350	34,850	32,350	(34,000)
SPECIAL PROGRAMS	716,278	670,601	634,300	703,500	606,600	(27,700)
SUPPLIES-GENERAL	28,515	18,254	26,300	24,800	31,000	4,700
SUPPLIES-ENERGY	-	712	-	-	-	-
SUPPLIES-COMPUTER	368	-	-	-	-	-
SUPPLIES-REPAIRS & MAINTENANCE	2,971	751	2,300	2,300	2,300	-
TOTAL OTHER NON-CAPITAL	<u>804,356</u>	<u>751,286</u>	<u>773,650</u>	<u>813,850</u>	<u>714,250</u>	<u>(59,400)</u>
TOTAL SPECIAL EVENTS OFFICE	<u>1,275,774</u>	<u>1,217,667</u>	<u>1,278,282</u>	<u>1,318,482</u>	<u>1,251,162</u>	<u>(27,120)</u>

Cable Access Division

2009 Budget

Mission

To provide equal and fair access to current communications and information acquisition technology to the residents and organizations of Aurora.

Major Functions

1. Manage public access through coordinating the use of studio facilities and conducting cable-related classes.
2. Manage municipal access with respect to city and community programming.
3. Manage Channel 10 programming and scheduling for public, municipal, and educational access programs; coordinate import programming; maintain a bulletin board; and monitor the off-air signal.
4. Manage the city broadcasting studio and facility.

Budget Summary

		2008	
	2007	Original	2009
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	251,160	295,146	311,455
Other Non-Capital	132,299	218,750	125,550
Capital	-	10,000	-
Total	383,459	523,896	437,005

Staffing

<u>Full-Time Positions</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
Cable Access Coordinator	1	1	1
Cable Access Producer	2	2	2
Cable Access Technician	1	1	1
Subtotal - Full-Time Positions	4	4	4
<u>Seasonal Positions</u>			
College Intern	1	1	1
Subtotal - Seasonal Positions	1	1	1
TOTAL	5	5	5

Short-Term Goals (2009)

1. Create a cable access informational website.*
2. Produce two commercials promoting public safety in Aurora.*
3. Produce and broadcast a program each quarter to attract and expand economic development.*
4. Assist APAC TV Production I classes to provide students with the opportunity to earn high school and college credits.
5. Replace the multi-format videotape broadcast playback system with a digital server-based technology system.

Long-Term Goals (2010 and Beyond)

1. Introduce the non-linear digital edit system for public use (2010).

Cable Access Division

2009 Budget

2. Replace and upgrade outdated equipment, such as studio cameras and upgrade the control room (2012).
3. Relocate the studio to a larger digital facility in the downtown (2012).
4. Complete the digital archiving of all municipal programming (Ongoing).

2008 Major Accomplishments

- Created a cable access bulletin board page highlighting departmental WIGs.*
- Produced and broadcasted a gang awareness and prevention video in conjunction with Aurora Cares.*
- Produced, broadcasted, and distributed the McCarty Park Neighborhood Enhancements program, New Aurora Police Department Headquarters program, Blues on the Fox documentary, and “We Together” gang awareness program.
- Created graphic commercials for key city departments, which were broadcasted in the regular reserved block of electronic bulletin board programming.
- Assisted the Aurora Public Art Committee by providing students with the opportunity to take Production I classes to earn high school and college credits.
- Awarded one first-place and three second-place national Telly Awards for outstanding quality in television production.
- Upgraded community bulletin board capabilities with music, animation, and graphics.
- Produced and broadcast a record number of city events, parades, and press conferences.

- Recruited, coordinated, and maintained the Academic Television Internship program.
- Produce and broadcast live Surface Transportation Board Hearing and Election Night coverage.

2007 Major Accomplishments

- Produced, broadcasted, and distributed the Wildly Important Goals 2006 Retrospective program.
- Produced, broadcasted, and distributed the Residential Burglary Prevention Program.
- Produced and broadcasted more public/community affairs specials than in any prior year.
- Produced monthly editions of “Street Beat” and the Aurora Police Department (APD) 150th Anniversary video in cooperation with the APD.
- Recruited, coordinated, and implemented the Academic Television Internship Program.
- Produced and broadcasted panel discussions from the Midwest Literary Festival.
- Produced and broadcasted press conferences, public announcements, and candidate forums.

Cable Access Division

2009 Budget

Performance Measures

			2008	
	2007	2008	Estimated	2009
<u>Measure</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>
Number of Public Safety Commercials*	N/A	N/A	N/A	2
Number of Economic Development Broadcasts*	N/A	N/A	N/A	4
Public Service Programs	40	45	45	50
Average Number of Months of Waiting Time to Participate in Public Access Training	12	3	9	6

Budget Highlights

The 2009 budget will permit the Cable Access Division to maintain the service level of the previous year.

* Linked to the city's 2008/2009 strategic plan.

**CITY OF AURORA, ILLINOIS
2009 BUDGET
CABLE ACCESS DIVISION**

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
SALARIES & BENEFITS						
SALARIES	157,842	175,201	196,496	196,496	211,626	15,130
EMPLOYEE BENEFITS	93,318	95,124	98,650	98,650	99,829	1,179
TOTAL SALARIES & BENEFITS	<u>251,160</u>	<u>270,325</u>	<u>295,146</u>	<u>295,146</u>	<u>311,455</u>	<u>16,309</u>
OTHER NON-CAPITAL						
PROFESSIONAL FEES	26,147	33,912	49,500	52,500	31,000	(18,500)
CLEANING SERVICES	3,800	3,300	3,600	3,600	3,600	-
REPAIRS & MAINTENANCE SERVICES	20,806	8,453	37,700	20,800	16,700	(21,000)
RENTALS-LEASES	12,185	12,053	12,700	12,700	12,700	-
INSURANCE	1,200	1,200	1,200	1,200	1,200	-
TRAVEL & PROFESSIONAL DEV	4,266	4,728	13,500	7,500	8,500	(5,000)
COMMUNICATION CHARGES	3,826	3,840	4,500	4,500	4,500	-
OTHER SERVICES & CHARGES	3,693	8,849	9,450	13,450	7,450	(2,000)
SPECIAL PROGRAMS	-	-	2,000	-	-	(2,000)
SUPPLIES-GENERAL	5,715	13,688	12,800	17,200	10,100	(2,700)
SUPPLIES-ENERGY	974	150	600	600	600	-
SUPPLIES-MACHINES & EQUIPMENT	48,580	71,116	60,500	81,500	18,500	(42,000)
SUPPLIES-COMPUTER	49	-	-	-	-	-
SUPPLIES-REPAIRS & MAINTENANCE	1,058	8,784	10,700	11,200	10,700	-
TOTAL OTHER NON-CAPITAL	<u>132,299</u>	<u>170,073</u>	<u>218,750</u>	<u>226,750</u>	<u>125,550</u>	<u>(93,200)</u>
CAPITAL						
MACHINERY & EQUIPMENT	-	-	10,000	-	-	(10,000)
TOTAL CAPITAL	<u>-</u>	<u>-</u>	<u>10,000</u>	<u>-</u>	<u>-</u>	<u>(10,000)</u>
TOTAL CABLE ACCESS DIVISON	<u>383,459</u>	<u>440,398</u>	<u>523,896</u>	<u>521,896</u>	<u>437,005</u>	<u>(86,891)</u>

Youth Services Division

2009 Budget

Mission

To provide supervised, structured programs and activities that are educational, recreational, and culturally designed to enhance the quality of life for the community's youth.

Major Functions

1. Youth Outreach. Encourage the youth of Aurora through mentoring, leadership, and character education, especially through the Character Counts model.
2. Community Support. Assist with educational, recreational, prevention, and intervention programs/projects with family involvement.
3. Sportsmanship. Enrich and shape the quality and character of the Aurora community through organized sports, community awareness, and services.

Budget Summary

		2008	
	2007	Original	2009
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	1,011,485	974,570	996,091
Other Non-Capital	548,234	550,690	478,790
Capital	-	-	-
Total	1,559,719	1,525,260	1,474,881

Budget Summary – Grant Programs

		2008	
	2007	Original	2009
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	278,475	274,913	289,892
Other Non-Capital	99,467	25,000	27,736
Capital	-	-	-
Total	377,942	299,913	317,628

Youth Services Division

2009 Budget

Staffing

<u>Full-Time Positions</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
Director	1	1	1
Development Coordinator	1	1	1
Community Youth Worker	2	2	2
Elementary Drama Coordinator	0	0	1
Secretary/Typist	1	1	1
Subtotal - Full-Time Positions	5	5	6
<u>Part-Time Positions</u>			
Elementary Drama Coordinator	1	1	0
Sports Festival Coordinator	1	1	1
Subtotal - Part-Time Positions	2	2	1
<u>Seasonal Positions</u>			
Seasonal Youth Worker	51	51	57
Coordinator	11	11	8
Instructor	59	59	38
Teacher Assistant	10	10	45
Seasonal Secretary	11	11	4
Subtotal - Seasonal Positions	142	142	152

Staffing (Continued)

<u>Temporary (Grant) Positions</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
Grant Project Manager	1	1	1
Prevention Specialist	1	1	1
School Coordinator	1	1	1
Site Leader	2	2	2
Program Aide	2	2	2
Community Outreach Worker	2	2	0
Open Gym Coordinator	1	1	0
Open Gym Youth Worker	1	1	1
Subtotal - Temporary Positions	11	11	8
TOTAL	160	160	167

Short-Term Goals (2009)

1. Complete three program process improvements.*
2. Complete seven efforts to improve the image and perception of youth activities.*
3. Increase the number of Youth Court sessions from one to two per month.*
4. Utilize tracking system software for participants in divisional programs throughout the City of Aurora.
5. Coordinate open gym and family activities after school.
6. Add a new summer campsite on the far east side of the city.

Youth Services Division

2009 Budget

Long-Term Goals (2010 and Beyond)

1. Provide a transportation system for youth to attend after school and summer programs (2010).
2. Maintain the City of Aurora Youth Court (Ongoing).
3. Maintain public relations efforts (Ongoing).
4. Increase the use of space at the Aurora Community Center for Youth Services programs (Ongoing).
5. Increase exposure of the citywide middle school jazz band (Ongoing).
6. Obtain grants to offset the division's program costs (Ongoing).
7. Upgrade communication devices for mobile work capabilities (Ongoing).
8. Assist with scholarships for citywide performing arts programs (Ongoing).

2008 Major Accomplishments

- Provided youth and sports activities information to the public through 10 efforts.*
- Increased the number of participants in programs by more than 5%.*
- Conducted a Junior NBA/WNBA Skills Challenge event.
- Created the Junior NBA/WNBA League.
- Conducted a town hall meeting.
- Produced the monthly Breaking the Chain cable television show.
- Developed a quarterly newsletter.
- Provided web page updates.
- Increased participation in the Aurora Sports Festival.

- Created formal Youth Court classes.

2007 Major Accomplishments

- Improved grades of students receiving life skills instruction in District 131 middle schools.
- Increased the number of Youth Court participants from 17 to 48.
- Implemented Stepping into the Arts music program.

Youth Services Division

2009 Budget

Performance Measures

			2008	
	2007	2008	Estimated	2009
<u>Measure</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>
Number of Program Improvements*	N/A	N/A	N/A	3
Number of Youth Image Initiatives*	N/A	N/A	N/A	7
Number of Participants at Community Center Programs*	N/A	435	670	435
School/After School Programs	8	8	5	8
School/After School Participants	3,860	1,500	1,592	1,930
Summer Programs	14	18	10	15
Summer Programs Participants	2,087	2,000	1,582	2,100
Prevention/Intervention Events	3	3	3	3
Prevention/Intervention Participants	8,626	1,500	1,451	4,313
Sports Programs	10	10	11	10
Sports Programs Participants	6,294	4,000	4,419	3,147
Community Service Programs	4	4	1	2
Community Service Participants	1,500	1,000	400	1,000
Holiday Outreach Programs	3	3	1	2
Holiday Outreach Programs Participants	542	550	163	271
Cultural Events	2	2	0	1
Cultural Events Participants	1,992	2,500	0	500
Co-Sponsored Events	12	12	10	12
Co-Sponsored Event Participants	9,429	3,000	11,339	4,715

Budget Highlights

The 2009 budget will permit the Youth Services Division to maintain the service level of the prior year.

* Linked to the city's 2008/2009 strategic plan.

**CITY OF AURORA, ILLINOIS
2009 BUDGET
YOUTH SERVICES DIVISION**

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
SALARIES & BENEFITS						
SALARIES	774,592	754,497	738,078	771,078	798,625	60,547
EMPLOYEE BENEFITS	<u>236,893</u>	<u>209,622</u>	<u>236,492</u>	<u>238,292</u>	<u>197,466</u>	<u>(39,026)</u>
TOTAL SALARIES & BENEFITS	<u>1,011,485</u>	<u>964,119</u>	<u>974,570</u>	<u>1,009,370</u>	<u>996,091</u>	<u>21,521</u>
OTHER NON-CAPITAL						
PROFESSIONAL FEES	27,829	10,833	21,000	19,600	21,000	-
REPAIRS & MAINTENANCE SERVICES	14,158	9,172	11,600	13,000	11,600	-
RENTALS-LEASES	1,525	770	14,790	6,990	5,190	(9,600)
INSURANCE	1,200	1,200	1,200	1,200	1,200	-
TRAVEL & PROFESSIONAL DEV	1,649	13,281	16,250	20,250	6,900	(9,350)
COMMUNICATION CHARGES	6,419	5,869	8,000	8,000	8,000	-
OTHER SERVICES & CHARGES	15,553	7,204	19,700	19,700	11,200	(8,500)
SPECIAL PROGRAMS	456,623	302,051	418,350	409,550	390,350	(28,000)
SUPPLIES-GENERAL	14,830	7,894	31,800	26,400	15,350	(16,450)
SUPPLIES-ENERGY	3,401	4,567	6,500	6,500	6,500	-
SUPPLIES-COMPUTER	1,500	-	-	-	-	-
SUPPLIES-REPAIRS & MAINTENANCE	<u>3,547</u>	<u>3,427</u>	<u>1,500</u>	<u>4,500</u>	<u>1,500</u>	<u>-</u>
TOTAL OTHER NON-CAPITAL	<u>548,234</u>	<u>366,268</u>	<u>550,690</u>	<u>535,690</u>	<u>478,790</u>	<u>(71,900)</u>
TOTAL YOUTH SERVICES DIVISION	<u>1,559,719</u>	<u>1,330,387</u>	<u>1,525,260</u>	<u>1,545,060</u>	<u>1,474,881</u>	<u>(50,379)</u>

**CITY OF AURORA, ILLINOIS
2009 BUDGET
YOUTH GRANT PROGRAMS**

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
SALARIES & BENEFITS						
SALARIES	217,108	164,891	219,467	219,467	239,718	20,251
EMPLOYEE BENEFITS	61,367	47,846	55,446	55,446	50,174	(5,272)
TOTAL SALARIES & BENEFITS	<u>278,475</u>	<u>212,737</u>	<u>274,913</u>	<u>274,913</u>	<u>289,892</u>	<u>14,979</u>
OTHER NON-CAPITAL						
PROFESSIONAL FEES	90,554	12,300	12,300	12,300	14,280	1,980
RENTALS-LEASES	-	-	3,600	400	-	(3,600)
INSURANCE	1,200	1,200	1,200	1,200	1,200	-
TRAVEL & PROFESSIONAL DEV	6,263	2,423	2,800	2,800	5,128	2,328
COMMUNICATION CHARGES	120	360	-	-	-	-
OTHER SERVICES & CHARGES	2	206	-	-	-	-
SPECIAL PROGRAMS	128	-	-	-	-	-
SUPPLIES-GENERAL	1,200	6,167	5,100	9,800	7,128	2,028
TOTAL OTHER NON-CAPITAL	<u>99,467</u>	<u>22,656</u>	<u>25,000</u>	<u>26,500</u>	<u>27,736</u>	<u>2,736</u>
TOTAL YOUTH GRANT PROGRAMS	<u>377,942</u>	<u>235,393</u>	<u>299,913</u>	<u>301,413</u>	<u>317,628</u>	<u>17,715</u>

**CITY OF AURORA, ILLINOIS
ORGANIZATION CHART
COMMUNITY DEVELOPMENT DEPARTMENT**



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Mission

To serve as the central coordinator of all development within the City of Aurora. Promote professionalism and cooperation among various city departments to achieve common development goals; implement plans and policies established by the Mayor and City Council; and do so in a courteous, timely, and professional manner.

Major Functions

1. Community Development Administration – Provide support and oversight to eight divisions and major functions.
 - Provide staff support in the execution of the AEDC “Seize the Future” Master Plan for downtown.
 - Provide support to the Metra Starline Steering Committee and other community development committees and processes.
 - Assess development and redevelopment proposals (both residential and non-residential) for their impact on all lifestyle needs of the city. Prepare for the city’s aging population in the review of future residential proposals.
2. Planning – Administer comprehensive planning, land-use regulation revisions, public facilities planning, comprehensive zoning, and GIS development. Produce informational publications.
3. Land Use and Zoning – Process land-use petitions, conduct zoning administration, issue zoning and sign permits, provide staff support to the Zoning Board of Appeals, conduct miscellaneous license reviews and as-built inspections.
4. Building and Permits – Conduct plan reviews, issue building permits, conduct field inspections, issue certificates of occupancy and stop work orders, and perform various license reviews and contractor licensing. Provide staff support to the various boards and commissions.
5. Neighborhood Redevelopment – Administer the Community Development Block Grant (CDBG) Program, Reconversion Incentive Program, and Section 108 Loan Program.
6. Historic Preservation – Administer the Preservation Ordinance, prepare district guidelines, provide staff support to the Historic Preservation Commission, issue certificates of appropriateness, and oversee the activities of the Preservation/Downtown Inspector.
7. Public Art – Provide staff support to the Aurora Public Art Commission, program exhibition space, promote art education, and provide staff support to the Museum Shop.
8. Downtown Development – Administer the Riverwalk overlay district, façade loan programs, interior rehabilitation grants, and downtown zoning. Conduct downtown planning. Provide architectural assistance. Provide staff support to the various boards and commissions.
9. Property Management – Provide assistance in the acquisition and/or disposition of real property, including rights-of-way and general city acquisitions. Inventory existing city property, and make recommendations for the disposition of city property.

Community Development Administration

2009 Budget

Budget Summary (Administration Only)

	2007	2008	2009
<u>Expenditures</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Budget</u>
Salary & Benefits	684,696	806,990	814,682
Other Non-Capital	34,964	61,200	29,000
Capital	-	-	-
Total	719,660	868,190	843,682

Staffing

Full-Time Positions

	2007	2008	2009
Director	1	1	1
Assistant Director	2	1	1
Property Manager	1	1	1
Architectural Projects Manager	1	1	1
Development Coordinator	0	1	1
Administrative Aide	1	1	1
Secretary/Typist	1	0	0
Subtotal - Full-Time Positions	7	6	6

Part-Time Positions

Secretary/Typist	0	1	0
Subtotal - Part-Time Positions	0	1	0
TOTAL	7	7	6

Short-Term Goals (2009)

1. Attain a departmental citizens' customer service satisfaction rating of 95%.*
2. Conduct ward committee presentations illustrating Community Development and Neighborhood Stabilization Program accomplishments.*
3. Implement the Neighborhood Stabilization Program to rehabilitate foreclosed homes.*
4. Implement Downtown Development and Historic Preservation code enforcement for all case types.*
5. Implement Chamber of Commerce Blue Ribbon Task Force recommendations promoting development.*
6. Improve customer service by reducing the development cycle timeline by 5%.
7. Adopt, amend, and promote community development ordinances, codes, programs, and internal policies to reflect best environmental practices.
8. Allocate department resources strategically for maximum impact in neighborhood-based initiatives.
 - Gain approval from the US Department of Housing and Urban Development (HUD) for the 2010 City of Aurora Home Ownership Maintenance Empowerment (HOME) program.

Long-Term Goals (2010 and Beyond)

1. Complete renovations of the GAR Museum for opening (2011).
2. Complete the replacement of vaulted downtown sidewalks (2016).

3. Implement the Fox River Corridor Development Master Plan in cooperation with the Aurora Economic Development Commission (Ongoing).
4. Implement the River's Edge Park plan (Ongoing).

2008 Major Accomplishments

- Created the Development Implementation Team to guide development from Aurora City Council approval to occupancy.*
- Developed and distributed division customer satisfaction surveys.
- Implemented cross-divisional initiatives to improve the departmental customer satisfaction score by 4%.
- Reduced the development cycle timeline by 13 calendar days (6%).
- Created the City of Aurora HOME program for allocation of the 2010 HUD HOME funding.
- Obtained \$200,000 in federal funding to design and implement a neighborhood redevelopment energy efficiency program.
- Obtained \$160,000 in state and national funding to complete the stabilization of the foundation, underground improvements, accessibility addition, and window restoration of the GAR building.
- Moved, restored, renovated, and sold the historic MacArthur home on View Street, recapturing all of the city's investment in the historic preservation project.
- Maintained ARTWorks classes serving 145 students and 15 artist studio project classes. The Public Art Committee hosted 9 exhibits/shows.
- Completed the new Police Headquarters parking structure.

2007 Major Accomplishments

- Improved departmental effectiveness and synergy by 33%.
- Reduced 44 calendar days from the development cycle timeline.
- Increased education and awareness of department programs, promoted quality of life programs in city neighborhoods, and piloted the McCarty Park Quality-of-Life Enhancement Program.
- Provided staff support in the execution of the AEDC "Seize the Future" Master Plan for the downtown area.
- Assisted in the formation of two additional tax increment financing districts.
- Linked the Downtown Master Plan with the Fox River Vision Plan to create a uniform, highly coordinated approach for redevelopment along the river.
- Coordinated private and public projects in the city's Capital Improvement Plan.

Community Development Administration

2009 Budget

Performance Measures

	2007	2008	2008	2009
<u>Measure</u>	<u>Actual</u>	<u>Budget</u>	<u>Estimated</u>	<u>Budget</u>
Number of Ward Committee Presentations on Departmental Projects*	N/A	N/A	N/A	10
Number of Homes Rehabilitated*	N/A	N/A	N/A	8
Customer Satisfaction Score*	N/A	N/A	94.6%	95%
New Zoning Sections Approved	8	8	1	4
ANPI Neighborhood Plans Approved	2	2	2	2
Density Reduction Funds Committed	\$400,000	\$500,000	\$200,000	\$250,000
Reconversion Funds Committed	\$420,000	\$300,000	\$100,000	\$250,000

Budget Highlights

The 2009 budget will permit the Community Development Administration Division to maintain the service level of the prior year.

* Linked to the city's 2008/2009 strategic plan.

**CITY OF AURORA, ILLINOIS
2009 BUDGET
COMMUNITY DEVELOPMENT ADMINISTRATION**

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
SALARIES & BENEFITS						
SALARIES	443,039	508,382	583,389	583,389	601,309	17,920
EMPLOYEE BENEFITS	241,657	217,029	223,601	223,601	213,373	(10,228)
TOTAL SALARIES & BENEFITS	684,696	725,411	806,990	806,990	814,682	7,692
OTHER NON-CAPITAL						
PROFESSIONAL FEES	5,000	5,229	8,000	5,200	-	(8,000)
REPAIRS & MAINTENANCE SERVICES	1,903	1,952	1,600	2,100	1,800	200
RENTALS-LEASES	861	1,081	800	1,000	1,200	400
INSURANCE	1,200	1,200	1,200	1,200	1,200	-
TRAVEL & PROFESSIONAL DEV	11,915	6,595	8,500	7,800	5,900	(2,600)
INSURANCE-NOTARY	48	-	-	-	-	-
COMMUNICATION CHARGES	4,165	5,045	2,600	2,600	4,000	1,400
OTHER SERVICES & CHARGES	3,108	12,846	35,300	19,300	13,500	(21,800)
SUPPLIES-GENERAL	6,354	974	3,200	3,200	1,400	(1,800)
SUPPLIES-REPAIRS & MAINTENANCE	410	-	-	-	-	-
TOTAL OTHER NON-CAPITAL	34,964	34,922	61,200	42,400	29,000	(32,200)
TOTAL COMMUNITY DEVEL ADMIN	719,660	760,333	868,190	849,390	843,682	(24,508)

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Building & Permits Division

2009 Budget

Mission

Provide effective ordinance and code administration/enforcement to protect the health, safety, and welfare of the citizens and businesses of Aurora.

Major Functions

1. Perform remodeling and new construction inspections for code compliance and issue certificates of occupancy.
2. Process building permit applications and review for code compliance.
3. Assign and collect building permit and school/park fees, and collect fire impact and water connection fees.
4. Administer contractors registration program.
5. Answer public inquiries.
6. Compile monthly activity reports.
7. Administer a permit appeal process.
8. Utilize the municipal hearing process to help gain code compliance.

Budget Summary

		2008	
	2007	Original	2009
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	2,058,663	2,055,198	2,035,356
Other Non-Capital	179,602	275,050	224,750
Capital	-	-	-
Total	2,238,265	2,330,248	2,260,106

Building & Permits Division

2009 Budget

Staffing

<u>Full-Time Positions</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
Director	1	1	1
Plan Examiner	3	3	3
Code Compliance Officer Coordinator	1	1	1
Code Compliance Officer/Building Inspector	4	4	3
Code Compliance Officer/Electrical Inspector	2	2	2
Code Compliance Officer/HVAC Inspector	1	1	1
Code Compliance Officer/Plumbing Inspector	1	1	1
Fire Inspector	1	1	1
Administrative Aide	2	2	2
Customer Service Representative	4	4	4
Subtotal - Full-Time Positions	20	20	19
<u>Part-Time Positions</u>			
Code Compliance Officer/Plumbing Inspector	1	1	1
Subtotal - Part-Time Positions	1	1	1
TOTAL	21	21	20

Short-Term Goals (2009)

1. Reduce the initial residential permit inspection time.*
2. Prepare comprehensive code compliance reports for all Neighborhood Stabilization Program candidate properties within two days of request.*
3. Implement new software for improved permit application management.
4. Evaluate contractor licensing and requirements.

5. Evaluate the contractor testing program.
6. Combine building and permit applications and fire applications into one permit application.
7. Evaluate additional permit application types.
8. Train and educate division on green building construction.
9. Evaluate incentives for green building construction.
10. Evaluate customer service using customer satisfaction surveys.
11. Create AM/PM inspections for residents.

Long-Term Goals (2010 and Beyond)

1. Implement a reward-based licensing program with fee discounts/premiums determined by the results of inspections (2010).
2. Adopt and implement new codes and ordinances (2010).
3. Implement the Click-2-Gov web-based online permit request on the city's website (2011).
4. Obtain national accreditation for the division (2011).
5. Evaluate additional permit application types (Ongoing).

2008 Major Accomplishments

- Created code enforcement documentation for tracking of elevator issues during consultant inspections.
- Created new tracking procedures for code enforcement cases.
- Evaluated additional permit application types.
- Created and implemented pre-construction meetings.
- Created code enforcement cases for fire damaged structures.

Building & Permits Division

2009 Budget

- Coordinated multi-departmental licensing and safety inspections and compliance through code enforcement.

2007 Major Accomplishments

- Implemented code enforcement software for building and permits code violations.
- Transitioned the elevator program to generic inspections software.
- Evaluated and implemented new permit application types associated with specific types of construction.
- Created applications to accommodate faster reviews.
- Created a proactive inspection program.
- Improved the timeframe from submittal to achievement of the temporary certificate of occupancy.
- Improved teamwork to increase staffing coverage.
- Utilized training to improve individual development.

Performance Measures

	2007	2008	2008	2009
<u>Measure</u>	<u>Actual</u>	<u>Budget</u>	<u>Estimated</u>	<u>Budget</u>
Avg. No. of Business Days to Process Commercial Remodeling Initial Review	14.3	14	14	14
Avg. No. of Days to Resolve Code Enforcement Cases	50	54	49	49
Avg. No. of Days for New Commercial Construction Initial Reviews	27	N/A	24	24
Permit Applications Received	6,176	N/A	5,166	4,650
Permits Issued	5,879	5,870	4,984	4,486
Valuation of Permits (million)	\$282	\$282	\$363	\$282
Number of Hours Reduced for Residential Permit Inspection*	N/A	N/A	N/A	4
Average Number of Days to Provide Code Compliance Reports*	N/A	N/A	N/A	2

Building & Permits Division

2009 Budget

Performance Measures (Continued)

		2007	2008	2008	2009
		Actual	Budget	Estimated	Budget
<u>Measure</u>		<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>
New Single Family Home Permits Issued	Detached	206	165	116	87
	Attached (Town, Dup, Quad)	198	215	55	41
Commercial Structures	New Permits Issued	63	50	56	50
	Remodeling Permits Issued	408	410	406	365
Number of Inspections		27,390	27,390	22,487	20,238

Budget Highlights

The 2009 budget will permit the Building & Permits Division to maintain the service level of the previous year.

* Linked to the city's 2008/2009 strategic plan.

**CITY OF AURORA, ILLINOIS
2009 BUDGET
BUILDING & PERMITS DIVISION**

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
SALARIES & BENEFITS						
SALARIES	1,406,851	1,306,420	1,447,760	1,447,760	1,441,880	(5,880)
EMPLOYEE BENEFITS	651,812	597,156	607,438	607,438	593,476	(13,962)
TOTAL SALARIES & BENEFITS	<u>2,058,663</u>	<u>1,903,576</u>	<u>2,055,198</u>	<u>2,055,198</u>	<u>2,035,356</u>	<u>(19,842)</u>
OTHER NON-CAPITAL						
PROFESSIONAL FEES	40,250	30,570	75,550	70,550	45,500	(30,050)
UTILITY SERVICES	225	304	300	300	300	-
CLEANING SERVICES	9,485	8,580	9,000	9,400	9,500	500
REPAIRS & MAINTENANCE SERVICES	35,498	49,518	62,150	62,150	54,250	(7,900)
RENTALS-LEASES	407	279	700	700	500	(200)
INSURANCE	1,200	1,200	1,200	1,200	1,200	-
TRAVEL & PROFESSIONAL DEV	13,565	7,807	20,100	19,700	13,000	(7,100)
INSURANCE-NOTARY	24	-	300	300	150	(150)
COMMUNICATION CHARGES	18,370	16,694	10,000	10,000	18,400	8,400
OTHER SERVICES & CHARGES	23,215	23,058	33,300	33,300	30,350	(2,950)
SUPPLIES-GENERAL	16,690	7,308	29,300	29,300	21,750	(7,550)
SUPPLIES-ENERGY	17,622	20,711	23,600	23,600	23,600	-
SUPPLIES-REPAIRS & MAINTENANCE	3,051	3,191	9,550	9,550	6,250	(3,300)
TOTAL OTHER NON-CAPITAL	<u>179,602</u>	<u>169,220</u>	<u>275,050</u>	<u>270,050</u>	<u>224,750</u>	<u>(50,300)</u>
TOTAL BUILDING & PERMITS DIVISION	<u>2,238,265</u>	<u>2,072,796</u>	<u>2,330,248</u>	<u>2,325,248</u>	<u>2,260,106</u>	<u>(70,142)</u>

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Land Use & Zoning Division

2009 Budget

Mission

To provide assistance and proper follow-through for purposes of efficient and courteous service to the public and city representatives in the implementation of the city's policies regarding land use regulation and zoning enforcement.

Major Functions

1. Review and process land use petitions involving variations, rezonings, special use applications, preliminary and final subdivision plats, and preliminary final plans for planned developments.
2. Disseminate accurate and complete information in response to public inquiries in the form of land use referrals.
3. Guide developers and the public through the initial development process.
4. Review building permit applications for compliance with zoning regulations.
5. Verify the conformance of implemented site plans with approved documents.
6. Update and print the following publications annually: Aurora zoning map, Aurora zoning ordinance, and the Aurora sign ordinance.
6. Enforce the Aurora zoning ordinance.

Budget Summary

		2008	
	2007	Original	2009
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	398,470	402,793	429,425
Other Non-Capital	23,870	46,660	28,310
Capital	-	-	-
Total	422,340	449,453	457,735

Staffing

Full-Time Positions

	<u>2007</u>	<u>2008</u>	<u>2009</u>
Director	1	1	1
Planner	0	3	3
Associate Planner	3	0	0
TOTAL	4	4	4

Short-Term Goals (2009)

1. Reduce the initial residential permit zoning review time.*
2. Complete all zoning case and recording actions for Neighborhood Stabilization Program properties prior to occupancy or sale.*
3. Increase staff training with regard to writing, speaking, site plan review, and computer programs.
4. Streamline and improve the Development Services Team process.

5. Continue to work with the Information Technology Department to improve the dissemination of zoning information to the public.
6. Improve enforcement coordination with the Neighborhood Standards Department.
7. Focus on infill and brownfield redevelopment as the amount of land for annexations decreases.
8. Work with the City Clerk to modify liquor licenses.
9. Coordinate the creation of a Development Implementation Team.
10. Develop a condominium conversion ordinance.

Long-Term Goals (2010 and Beyond)

1. Continue improving the Development Services Team process and associated development timelines (Ongoing).
2. Continue to focus on redevelopment of the Fox River Corridor (Ongoing).
3. Focus on the development of infill and brownfield sites (Ongoing).
4. Develop ordinances and policies that focus on quality of life issues (Ongoing).
5. Work on revisions to the zoning ordinance with the Planning Division in response to evolving quality of life issues (Ongoing).
6. Continue zoning enforcement coordination with the Neighborhood Standards Department (Ongoing).
7. Work with other departments to develop a master landscape plan for city thoroughfares (Ongoing).
8. Update development fees (Ongoing).
9. Coordinate the revision of apartment licensing provisions (Ongoing).

2008 Major Accomplishments

1. Continued to reduce review time on land use petitions.
2. Completed the downzoning of all known single-family properties in the city in collaboration with the Planning Division.
3. Began representing the Community Development Department on the Tree Board.
4. Conducted ongoing enforcement of all ordinances related to problem properties and bars in the downtown.
5. Completed a major update of the zoning ordinance with the Planning Division.
6. Participated in more than 600 Development Services Team meetings to coordinate development.
7. Reviewed more than 1,000 building permits for zoning compliance.
8. Reviewed all commercial new construction for zoning compliance.

2007 Major Accomplishments

- Created a neighborhood-level database for redevelopment in the McCarty Park area.
- Continued the Downzoning Program in collaboration with the Planning Division.
- Coordinated with the Planning Division on the Aurora Zoning Ordinance Re-write Project.
- Improved the Development Services Team process to reduce development review time.
- Reduced actual review time for final plans by 42%.

Land Use & Zoning Division

2009 Budget

- Participated in more than 900 Development Service Team meetings.
- Improved fence and driveway permit applications and reviews.
- Reviewed more than 1,000 building permits.
- Provided staff support for the execution of the Master Plan for Downtown and the Riverfront Vision Plan.

Performance Measures

Measure	2007	2008	2008	
	Actual	Budget	Estimated	2009
			Actual	Budget
Percentage Time Reduction for Review of Residential Permit Zoning*	N/A	N/A	N/A	20%
Percentage of Neighborhood Stabilization Program Properties Assisted*	N/A	N/A	N/A	100%
Percentage Time Reduction for Review of Development Proposals	42%	10%	5%	10%
Average Number of Days to Process Land Use Petitions	38	35	40	36
Customer Service Requests	300	550	250	250
Land Use Petitions Processed	148	150	167	150
Zoning Final Inspections	155	120	160	150

Budget Highlights

The 2009 budget will permit the Building & Permits Division to maintain the service level of the previous year.

* Linked to the city's 2008/2009 strategic plan.

**CITY OF AURORA, ILLINOIS
2009 BUDGET
LAND USE & ZONING DIVISION**

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
SALARIES & BENEFITS						
SALARIES	270,120	262,681	290,263	290,263	315,254	24,991
EMPLOYEE BENEFITS	128,350	112,176	112,530	112,530	114,171	1,641
TOTAL SALARIES & BENEFITS	398,470	374,857	402,793	402,793	429,425	26,632
OTHER NON-CAPITAL						
PROFESSIONAL FEES	-	-	5,000	5,000	1,800	(3,200)
REPAIRS & MAINTENANCE SERVICES	6,688	5,489	4,700	7,200	6,600	1,900
RENTALS-LEASES	2,555	608	-	700	-	-
INSURANCE	1,200	1,200	1,200	1,200	1,200	-
TRAVEL & PROFESSIONAL DEV	2,049	599	6,400	2,400	3,400	(3,000)
COMMUNICATION CHARGES	2,117	2,222	4,060	4,060	3,160	(900)
OTHER SERVICES & CHARGES	4,866	5,158	8,400	8,400	7,750	(650)
SUPPLIES-GENERAL	2,611	1,168	6,800	3,100	2,800	(4,000)
SUPPLIES-ENERGY	1,784	1,458	1,600	1,600	1,600	-
SUPPLIES-MACHINES & EQUIPMENT	-	3,856	7,500	4,000	-	(7,500)
SUPPLIES-REPAIRS & MAINTENANCE	-	20	1,000	1,000	-	(1,000)
TOTAL OTHER NON-CAPITAL	23,870	21,778	46,660	38,660	28,310	(18,350)
TOTAL LAND USE & ZONING DIVISION	422,340	396,635	449,453	441,453	457,735	8,282

Planning Division

2009 Budget

Mission

To provide guidance and proper follow-through to the public and city representatives in the development and implementation of the city's policies regarding neighborhood stabilization, growth management, the promotion of redevelopment, and the proper balance/distribution of land uses.

Major Functions

1. Assist the city's policy makers in their efforts to improve the quality of life for all of Aurora's residents by monitoring the implementation of Aurora's Comprehensive Land Use/Transportation Plan and physical development policies.
2. Maintain and augment Aurora's land use regulations (e.g., zoning ordinance, sign ordinance, subdivision control ordinance) to reflect the evolutionary nature of the land uses being regulated, and implement current policy directives established by the Plan Commission and City Council.
3. Research and prepare specific plans and reports to provide clear and accurate information from which community trends can be identified and needs assessed.
4. Provide staff support for Aurora's Neighborhood Council, assisting with the clarification of neighborhood issues and the development of possible solutions resulting in the establishment of city goals and action plans.
5. Provide staff support for Aurora's Sustainability Advisory Committee (or "Green Team"), assisting with the clarification of

sustainability issues and the development of an ongoing citywide sustainability plan.

6. Research and prepare public improvement plans to provide clear program direction prior to proceeding with design/construction engineering.
7. Process land use petitions and manage the annexation of properties into the city.
8. Provide the staffing to accomplish the following:
 - Administration of the school/park land/cash ordinance.
 - Maintenance of building permit database for population estimation and projection.
 - Liaison with the U.S. Census Bureau.
 - Recordation all plats of annexation, subdivision, and right-of-way dedication in a timely manner.
 - Updating and printing of city publications annually (e.g., street guide, building permit summary, annexation listing, city calendar).

Budget Summary

	2007	2008	
	2007	Original	2009
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	412,543	359,586	392,427
Other Non-Capital	143,324	141,400	76,900
Capital	-	-	-
Total	555,867	500,986	469,327

Planning Division

2009 Budget

Staffing

<u>Full-Time Positions</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
Director	1	1	1
Planner	0	0	1
Associate Planner	2	2	1
Administrative Secretary	1	1	1
TOTAL	4	4	4

Short-Term Goals (2009)

1. Complete a neighborhood planning process for two neighborhoods.*
2. Amend four sections of the Aurora Zoning Ordinance Re-write Project.*
3. Begin construction of Phase One of the River Edge Park Master Plan, and continue implementation of the Fox Riverfront Vision Plan and the Seize the Future Downtown Master Plan resulting in uniform, highly coordinated redevelopment along the Fox River.
4. Establish baseline data for all 19 neighborhoods and complete three neighborhood plans pursuant to the Aurora Neighborhood Planning Initiative.
5. Obtain City Council approval of a citywide Bicycle and Pedestrian Plan.
6. Complete Development Corridor Plans for Farnsworth Avenue, Orchard Road, and New York Street.
7. Complete Phase Two of the Station Boulevard Trolley Study.
8. Obtain City Council approval of a citywide Sustainability Plan.

Long-Term Goals (2010 and Beyond)

1. Obtain City Council approval of Aurora's 2030 Comprehensive Plan (2010).
2. Implement the citywide Bicycle and Pedestrian Plan (2010).
3. Obtain City Council approval of a citywide Transportation Plan (2011).
4. Complete 19 Aurora Neighborhood Planning Initiatives (2015).
5. Complete continuing revisions of the zoning ordinance in response to evolving quality of life issues by working with the Land Use and Zoning Division to ensure that the ordinance is a "living document" (Ongoing).
6. Update the City of Aurora's Comprehensive Plan on a regular basis by assessing current land use patterns and market trends in an attempt to forecast the land use and lifestyle needs of the city including the need to prepare for the city's aging population in the review of future residential proposals (Ongoing).

2008 Major Accomplishments

1. Completed Phases Three of the Aurora Zoning Ordinance Re-write Project.
2. Obtained City Council approval of the River Edge Park Master Plan, and continued implementation of the Fox Riverfront Vision Plan and the "Seize the Future" Downtown Master Plan resulting in uniform, highly coordinated redevelopment along the Fox River.
3. Completed an overall revision to the Aurora Neighborhood Planning Initiative.
4. Completed Phase One of the Station Boulevard Trolley Study.

Planning Division

2009 Budget

5. Completed the Comprehensive Downzoning Program, a 30-year program of comprehensively downzoning R-4 properties with single-family use.
6. Oversaw the creation of Aurora's Sustainability Advisory Committee (Green Team).
7. Hosted the second annual Green Town National Conference and the first annual Kane County State of Green Workshop.

2007 Major Accomplishments

- Completed Phase Two of the Aurora Zoning Ordinance Re-write Project.
- Completed neighborhood plans for two neighborhoods pursuant to the Aurora Neighborhood Planning Initiative, including the McCarty Park Quality of Life Enhancement Program area.
- Increased awareness of the Aurora Neighborhood Council and the Neighborhood Planning Initiative Program.
- Received approval for the Fox Riverfront Vision Plan, the Master Plan for Downtown, and the River Edge Park Master Plan resulting in uniform, highly coordinated redevelopment along the Fox River.
- Continued to work with the Information Technology Department and Development Services Team on assessing the process and technologies available to improve the development process.
- Updated the City of Aurora's Comprehensive Plan by assessing current land use patterns and market trends in an attempt to forecast the land use and lifestyle needs of the city, including the specific need to prepare for the city's aging population in the review of future residential proposals.
- Completed a majority of the neighborhood downzoning program.

- Assisted in the completion of the 2006 special census.

Performance Measures

Measure	2007	2008	2008	
	Actual	Budget	Estimated	2009
			Actual	Budget
Number of Neighborhood Plans Completed*	2	2	0	2
Number of Zoning Ordinance Sections Amended*	N/A	N/A	N/A	4
Case Files Opened	140	150	162	100
Comprehensive Plan Revisions	2	6	0	7
Aurora Code Revisions	4	12	4	7
Ordinances/Resolutions Approved by City Council	153	180	105	175
Acres Annexed	44	100	170	40
Public Hearings (Notices)	51	30	51	30
Recorded Documents	77	60	90	40
Commission Meetings	25	30	24	30
Neighborhood Meetings	20	40	18	20
Number of Properties Downzoned	238	700	119	0

Planning Division

2009 Budget

Budget Highlights

The 2009 budget will permit the Planning Division to maintain the service level of the prior year.

* Linked to the city's 2008/2009 strategic plan.

**CITY OF AURORA, ILLINOIS
2009 BUDGET
PLANNING DIVISION**

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
SALARIES & BENEFITS						
SALARIES	289,829	240,043	251,176	251,176	283,182	32,006
EMPLOYEE BENEFITS	122,714	109,305	108,410	108,410	109,245	835
TOTAL SALARIES & BENEFITS	<u>412,543</u>	<u>349,348</u>	<u>359,586</u>	<u>359,586</u>	<u>392,427</u>	<u>32,841</u>
OTHER NON-CAPITAL						
PROFESSIONAL FEES	35,507	14,185	33,000	33,000	11,300	(21,700)
REPAIRS & MAINTENANCE SERVICES	5,942	4,925	3,000	6,300	4,700	1,700
RENTALS-LEASES	8,217	1,208	200	1,300	600	400
INSURANCE	4,800	4,800	4,800	4,800	4,800	-
TRAVEL & PROFESSIONAL DEV	17,382	4,702	9,100	7,600	2,100	(7,000)
INSURANCE-NOTARY	24	-	100	100	100	-
COMMUNICATION CHARGES	2,454	2,071	14,800	4,800	3,400	(11,400)
OTHER SERVICES & CHARGES	48,405	33,889	49,300	64,000	40,200	(9,100)
SUPPLIES-GENERAL	20,282	17,273	17,900	22,300	9,700	(8,200)
SUPPLIES-ENERGY	311	202	700	700	-	(700)
SUPPLIES-MACHINES & EQUIPMENT	-	3,856	7,500	4,500	-	(7,500)
SUPPLIES-REPAIRS & MAINTENANCE	-	-	1,000	-	-	(1,000)
TOTAL OTHER NON-CAPITAL	<u>143,324</u>	<u>87,111</u>	<u>141,400</u>	<u>149,400</u>	<u>76,900</u>	<u>(64,500)</u>
TOTAL PLANNING DIVISION	<u>555,867</u>	<u>436,459</u>	<u>500,986</u>	<u>508,986</u>	<u>469,327</u>	<u>(31,659)</u>

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Neighborhood Redevelopment Division

2009 Budget

Mission

To improve the environment and living conditions for Aurorans, especially for lower income residents, by managing the city's portion of U.S. Department of Housing and Urban Development Community Development Block Grant (CDBG) funds and other city funds which have been allocated for neighborhood stabilization.

Major Functions

1. Collect and analyze both quantitative and qualitative information to determine community needs.
2. Design, market, and administer programs in response to community needs.
3. Provide technical and financial assistance for various rehabilitation programs/projects.
4. Conduct public hearings for purposes of obtaining input regarding desired use of federal funds and public review of the administration of those funds.
5. Prepare and submit applications for funding and reports to grant awarding agencies.
6. Monitor subgrantee activities and uses of funds.
7. Bring people/agencies together for collaborative efforts in addressing neighborhood issues.
8. Participate and support the efforts of the Aurora Funders Consortium to improve the process for funding social service activities.
9. Represent the city on the DuPage County Home Ownership Maintenance Empowerment (HOME) Consortium.

10. Further the city's anti-poverty strategy.
11. Further the Neighborhood Revitalization Strategy Area (NRSA) goals.

Budget Summary

		2008	
	2007	Original	2009
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	383,981	399,230	403,346
Other Non-Capital	(184,707)	(192,031)	(185,645)
Capital	-	-	950,000
Total	199,274	207,199	1,167,701

Neighborhood Redevelopment Division

2009 Budget

Staffing

<u>Full-Time Positions</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
Director	1	1	1
Planner	0	0	1
Rehab Financial Specialist	1	1	1
Associate Planner	1	1	0
Secretary/Typist	1	1	0
Grant Writer	1	0	0
Subtotal - Full-Time Positions	5	4	3
<u>Temporary (Grant) Positions</u>			
Administrative Aide	0	0	1
Subtotal - Temporary Positions	0	0	1
TOTAL	5	4	4

Short-Term Goals (2009)

1. Improve CDBG communication survey score by 5%.*
2. Implement neighborhood stabilization initiatives and assist the city to purchase and rehabilitate eight foreclosed homes.*
3. Encourage the reconversion of four multi-family units back into single-family homes through the Reconversion Incentive Program.
4. Encourage the rehabilitation of affordable housing stock by serving 35 households through the HOME program.
5. Encourage home ownership by marketing the first-time homebuyer assistance program to 80 homebuyers.
6. Implement the Energy Efficient Home Ownership Rehabilitation program by improving 10 houses.

7. Encourage infrastructure improvements through neighborhood street resurfacing projects.*
8. Support the Community Development Department's green initiatives.
9. Market the Section 108 loan program to interested private investors/companies for the purpose of creating jobs in the NRSA.
10. Research and develop a five-year Consolidated Plan for the CDBG program.
11. Enhance relationships with non-profit and for-profit partners to improve service delivery and increase the ability to obtain funding.

Long-Term Goals (2010 and Beyond)

1. Coordinate the establishment/expansion of job training programs (Ongoing).
2. Expand programs that encourage rehabilitation of affordable housing stock (Ongoing).
3. Increase homeownership, especially in the city's near east side (Ongoing).
4. Improve the quality of life in older, established neighborhoods through expanding access to support services (Ongoing).

2008 Major Accomplishments

- Designed and implemented a customer satisfaction survey.
- Encouraged residents to apply for the first-time homebuyer assistance program.

Neighborhood Redevelopment Division

2009 Budget

- Invested federal funding towards neighborhood revitalization efforts within the city.
- Expended funding in the Reconversion Incentive Program to remove multi-family units.
- Expended federal funding in housing rehabilitation and infrastructure projects.
- Assisted households with grant funding to maintain housing through the HOME program.
- Received \$200,000 in federal grant funding to design and implement an energy efficiency program.
- Completed and submitted the 2007 CDBG Consolidated Plan/Annual Action Plan to the U.S. Department of Housing and Urban Development (HUD).
- Completed and submitted the 2007 CDBG Performance Report to HUD.
- Planned and participated in a free mortgage clinic for Aurora residents.
- Sponsored an Early Learning Summit to plan expansion and improve quality of childcare in Aurora.

2007 Major Accomplishments

- Invested \$1,637,303 towards neighborhood revitalization efforts within the city.
- Expended \$160,000 in the Reconversion Incentive Program within the areas of influence (AOIs).
- Expended \$160,000 in housing rehabilitation within the AOIs.
- Expended \$739,000 in infrastructure projects such as lighting improvements, sidewalks, and park restoration within the AOIs.

- Removed 15 multi-family units through the Reconversion Incentive Program.
- Completed and submitted the 2007 CDBG Annual Action Plan to HUD.
- Completed and submitted the 2006 CDBG Performance Report to HUD.
- Assisted 57 households with grant funding to maintain housing through the HOME program.

Neighborhood Redevelopment Division

2009 Budget

Performance Measures

Measure	2007	2008	2008	
	Actual	Budget	Estimated	2009
			Actual	Budget
Percentage Increase of CDBG Communication Survey Score*	N/A	N/A	N/A	5%
Neighborhood Stabilization Program (Purchase & Rehabilitate Homes)*	N/A	N/A	N/A	8
First-Time Homebuyer Assistance Clients	80	N/A	80	80
Home Maintenance Cases Approved	57	50	50	35
Home Energy Program Cases Processed	N/A	N/A	N/A	10
Reconversion Cases Approved	15	15	15	4
Home Security Grant Cases Processed	1	0	N/A	N/A
Dead/Dying Tree Cases Processed	2	2	2	0
Emergency Assistance Cases Processed	2	2	47	10
Section 108 Loans Closed	0	1	0	1
Jobs Created - Section 108	2	2	0	2
Lead-Based Paint Cases Processed	3	0	0	2
Affordable Housing Units Rehabilitated (CDBG Financed)	74	35	35	24

Budget Highlights

The 2009 budget will permit the Neighborhood Redevelopment Division to maintain the service level of the prior year.

* Linked to the city's 2008/2009 strategic plan.

**CITY OF AURORA, ILLINOIS
2009 BUDGET
NEIGHBORHOOD REDEVELOPMENT DIVISION**

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
SALARIES & BENEFITS						
SALARIES	237,597	216,064	258,885	258,885	275,392	16,507
EMPLOYEE BENEFITS	146,384	135,394	140,345	140,345	127,954	(12,391)
TOTAL SALARIES & BENEFITS	<u>383,981</u>	<u>351,458</u>	<u>399,230</u>	<u>399,230</u>	<u>403,346</u>	<u>4,116</u>
OTHER NON-CAPITAL						
PROFESSIONAL FEES	7,541	8,931	6,500	9,250	5,000	(1,500)
CLEANING SERVICES	3,600	-	-	-	-	-
REPAIRS & MAINTENANCE SERVICES	4,378	1,143	2,700	2,700	2,700	-
RENTALS-LEASES	9,852	1,138	1,800	1,300	1,450	(350)
INSURANCE	6,000	12,000	12,000	12,000	12,000	-
TRAVEL & PROFESSIONAL DEV	2,543	2,293	4,700	4,700	4,700	-
INSURANCE-NOTARY	24	-	100	100	100	-
COMMUNICATION CHARGES	3,500	3,350	4,300	4,300	4,300	-
OTHER SERVICES & CHARGES	9,484	8,158	17,400	15,150	16,900	(500)
OTHER SPECIAL PROGRAMS	453	1,026	5,000	3,900	5,000	-
SUPPLIES-GENERAL	13,941	6,797	6,600	7,700	6,100	(500)
SUPPLIES-ENERGY	298	677	200	200	200	-
SUPPLIES-REPAIRS & MAINTENANCE	686	27	-	-	-	-
ADMINISTRATIVE SERVICES	(247,007)	(249,957)	(253,331)	(253,331)	(244,095)	9,236
TOTAL OTHER NON-CAPITAL	<u>(184,707)</u>	<u>(204,417)</u>	<u>(192,031)</u>	<u>(192,031)</u>	<u>(185,645)</u>	<u>6,386</u>
CAPITAL						
NEIGHBORHOOD STABILIZATION PRGM	-	-	-	-	950,000	950,000
TOTAL CAPITAL	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>950,000</u>	<u>950,000</u>
TOTAL NEIGHBORHOOD REDEV DIVISION	<u>199,274</u>	<u>147,041</u>	<u>207,199</u>	<u>207,199</u>	<u>1,167,701</u>	<u>960,502</u>

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Downtown Development Division

2009 Budget

Mission

To facilitate the revitalization and enhancement of downtown Aurora through coordinated planning, design review, technical assistance, data collection, promotional efforts, and a variety of redevelopment activities.

Major Functions

1. Coordinate planning within the FoxWalk Overlay District/TIF District #1 (Downtown Core and Downtown Fringe Zoning Districts).
2. Encourage high-quality redevelopment within the FoxWalk District through technical and financial assistance programs and infrastructure improvements.
3. With oversight by the Design Review Committee, implement the FoxWalk Overlay District Design Guidelines, Regulations, and Procedures through the issuance of Certificates of Appropriateness for all exterior work on properties within the Downtown Core and Downtown Fringe Zoning Districts.
4. Provide staff support and technical assistance to Aurora Downtown (Special Service Area #One).
5. Provide staff support to the Riverwalk Commission.
6. Foster communication and cooperation among downtown stakeholders (i.e., city departments, property owners, residents, businesses, investor prospects, the Seize the Future Development Foundation, and related entities) through outreach and committee participation.

Budget Summary

		2008	
	2007	Original	2009
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	217,662	210,413	214,831
Other Non-Capital	48,625	61,300	645,400
Capital	-	-	-
Total	266,287	271,713	860,231

Staffing

<u>Full-Time Positions</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
Development Coordinator	1	1	1
Administrative Aide	1	1	1
Subtotal - Full-Time Positions	2	2	2
 <u>Seasonal Positions</u>			
Graduate Intern	1	1	1
Subtotal - Seasonal Positions	1	1	1
 TOTAL	3	3	3

Short-Term Goals (2009)

1. Add the Downtown Development and Historic Preservation Divisions to the FoxWalk Overlay District of Certificate of Appropriateness sign-off process.*
2. Implement a procedure to integrate the relevant customer service cases into the city's code enforcement software.*
3. Host a "Downtown Living" walking tour/open house.*
4. Host roundtables for existing downtown retail business owners.*
5. Increase the number of residential units and commercial uses within the FoxWalk Overlay District.
6. Continue streetscape improvements.

Long-Term Goals (2010 and Beyond)

1. Complete construction of the Riverwalk (Ongoing).
2. Close the Aurora Fox River Trail gap through downtown Aurora (Ongoing).
3. Work with Waubensee Community College on plans for its new downtown campus (Ongoing).
4. Continue marketing efforts to raise awareness of investment opportunities within downtown Aurora and to increase the sustainability of downtown commercial enterprises (Ongoing).

2008 Major Accomplishments

- Installed wayfinding signage throughout downtown Aurora and destination signage directing travelers to downtown in collaboration with the Public Properties Department.
- Produced updated print and Internet-based marketing materials.
- Revised the FoxWalk Overlay District Design Guidelines, Regulations, and Procedures (an appendix to the Aurora zoning ordinance) to make it more user-friendly.
- Initiated the Cultural Creatives project, using the arts as a catalyst for downtown revitalization; coordinated the first downtown Aurora ArtWalk.
- Completed a streetscape/tree replacement pilot project in collaboration with the Public Works Department and Aurora Downtown.
- Installed one decorative signal improvement prototype at the southwest corner of Downer Place and Broadway Avenue and crosswalk signage at six downtown locations.

2007 Major Accomplishments

- Developed a design for and installed four informational kiosks (two on the Riverwalk, two at the Route 25 and Route 59 train stations) in collaboration with the Downtown Maintenance Division and the Aurora Public Art Commission.
- Developed a design for and installed one gateway monument sign and one public/private collaborative sign in cooperation with the Planning Division, Land Use Division, and the Aurora Public Art Commission.

Downtown Development Division

2009 Budget

- Hosted the Aurora Downtown Showcase to update commercial real estate brokers and investors on opportunities for investment.
- Produced brochures and posters for downtown architecture tours (cell phone and heritage tour).
- Developed a citywide bicycle map in collaboration with the League of Illinois Bicyclists.
- Developed a Bike to Metra map in collaboration with the League of Illinois Bicyclists, the Downtown Maintenance Division, and the City of Naperville.
- Sponsored an Aurora Downtown Retail Marketplace at Downtown Alive in collaboration with the Mayor's Office of Special Events.
- Completed and adopted the revised Riverwalk/Fox Walk Master Plan.

Performance Measures

Measure	2007	2008	2008	
	Actual	Budget	Actual	Budget
Number of Roundtables Hosted*	N/A	N/A	N/A	2
Percentage of Funds Awarded for Interior Rehabilitation Grants in TIF District #1	91%	100%	98%	100%
Percentage of Funds Awarded for Exterior Rehabilitation Grants in TIF District #1	100%	100%	100%	100%
Percentage of Certificates of Appropriateness Issued within 24 Hours of Submission	100%	100%	100%	100%

Performance Measures (Continued)

Measure	2007	2008	2008	
	Actual	Budget	Actual	Budget
Interior Architectural Assistance	7	5	3	5
Interior Rehabilitation Grants	6	5	4	5
Exterior Architectural Assistance	7	5	4	5
Exterior Restoration Grants	9	5	10	5
Prospective Investor	80	75	53	50
Valuation of Construction Permits Issued in the Downtown Core/Downtown Fringe District (millions)	\$1.3	\$0.5	\$1.74	\$0.5
Number of Certificates of Appropriateness Issued in the Downtown Core/Downtown Fringe District	127	75	91	75
Number of Students Escorted on Downtown Architectural Walking Tours	1,085	400	400	500
Informational Mailings Sent to Business and Property Owners	9	10	10	8

Downtown Development Division

2009 Budget

Budget Highlights

The 2009 budget includes a \$600,000 project to clean-up environmentally impacted sites within the downtown areas so as to prepare them for redevelopment. The project will be 100% reimbursed through a Municipal Brownfield Redevelopment grant.

* Linked to the city's 2008/2009 strategic plan.

**CITY OF AURORA, ILLINOIS
2009 BUDGET
DOWNTOWN DEVELOPMENT DIVISION**

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
SALARIES & BENEFITS						
SALARIES	139,527	131,293	147,962	147,962	153,712	5,750
EMPLOYEE BENEFITS	<u>78,135</u>	<u>59,719</u>	<u>62,451</u>	<u>62,451</u>	<u>61,119</u>	<u>(1,332)</u>
TOTAL SALARIES & BENEFITS	<u>217,662</u>	<u>191,012</u>	<u>210,413</u>	<u>210,413</u>	<u>214,831</u>	<u>4,418</u>
OTHER NON-CAPITAL						
PROFESSIONAL FEES	24,902	152,002	24,000	24,000	617,000	593,000
INSURANCE	1,200	1,200	1,200	1,200	1,200	-
TRAVEL & PROFESSIONAL DEV	2,056	1,279	4,500	5,000	1,500	(3,000)
COMMUNICATION CHARGES	315	320	1,500	1,500	1,000	(500)
OTHER SERVICES & CHARGES	8,005	5,747	12,400	12,400	11,000	(1,400)
SUPPLIES-GENERAL	12,097	12,055	16,800	16,300	13,200	(3,600)
SUPPLIES-REPAIRS & MAINTENANCE	<u>50</u>	<u>-</u>	<u>900</u>	<u>900</u>	<u>500</u>	<u>(400)</u>
TOTAL OTHER NON-CAPITAL	<u>48,625</u>	<u>172,603</u>	<u>61,300</u>	<u>61,300</u>	<u>645,400</u>	<u>584,100</u>
TOTAL DOWNTOWN DEVELOPMENT DIVISION	<u>266,287</u>	<u>363,615</u>	<u>271,713</u>	<u>271,713</u>	<u>860,231</u>	<u>588,518</u>

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Historic Preservation Division

2009 Budget

Mission

To designate, preserve, enhance, and perpetuate those properties and improvements which reflect the historical, cultural, artistic, social, ethnic or other heritage of the nation, state, or community, or which may be representative of an architectural or engineering type inherently valuable for the study of a style, period, craftsmanship, method of construction, or use of indigenous materials.

Major Functions

1. Preserve, enhance, and perpetuate designated historic properties.
 - a. Review Certificate of Appropriateness (COA) applications in accordance with City Council approved guidelines.
 - b. Provide technical assistance and recommendations to owners regarding style, materials, contractors, suppliers, and methods.
 - c. Complete mandated federal reviews for properties utilizing federal funding through the city's Community Development Block Grant Program.
 - d. Write, edit, and produce quarterly notices for four local historic districts.
 - e. Respond to inquiries regarding designating properties as historic and assist with research.
 - f. Respond to neighborhood complaints regarding work being done with a COA and property maintenance violations.
 - g. Update the historic property survey to meet Certified Local Government requirements.
2. Stabilize and improve the economic vitality and value of designated properties and improvements in particular and of the city in general.
 - a. Continue to implement the Preservation Loan Program.
 - b. Continue to advertise and assist with the Tax Assessment Freeze Program for historic residential properties, the Tax Credit Program for commercial properties, and the Easement Program for National Register properties.
 - c. Continue to seek affordable restoration recommendations for historic properties.
3. Preserve the existing housing stock.
 - a. Implement the guidelines for the designated historic properties.
 - b. Foster civic pride in the beauty and accomplishments of the past.
 - c. Sponsor the Mayor's Awards for Excellence in restoring historic buildings.
4. Enhance the city's attractiveness to visitors and thereby support and stimulate commerce and industry.
 - a. Maintain website and brochures featuring the city's historic properties.
 - b. Conduct tours featuring the city's historic properties.
5. Promote and encourage the continued private ownership and use of designated properties and improvements to the maximum extent.
 - a. Assist with marketing designated properties.

Historic Preservation Division

2009 Budget

Budget Summary

	2007	2008	2009
	Actual	Original	Budget
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	198,071	204,072	206,937
Other Non-Capital	47,993	55,300	37,500
Capital	-	-	-
Total	246,064	259,372	244,437

Staffing

Full-Time Positions

	2007	2008	2009
Director	1	1	1
Preservation Downtwn Plan Specialist	1	1	1
Subtotal - Full-Time Positions	2	2	2

Seasonal Positions

College Intern	1	1	1
Subtotal - Part-Time Positions	1	1	1
TOTAL	3	3	3

Short-Term Goals (2009)

1. Conduct a weatherization and window repair workshop.*
2. Produce three technical information updates.*
3. Implement a procedure to integrate the relevant customer service cases into the city's code enforcement software.*
4. Conduct an historic preservation residential redevelopment landscape seminar with state grant funds.*
5. Continue to stabilize the neighborhoods by implementing guidelines, providing appropriate design solutions, and improving properties through the preservation loan and grant programs.
6. Develop a pre-Civil War era, self-guided tour of historic buildings.
7. Sponsor the Mayor's Historic Preservation Awards.
8. Complete the St. Charles National Register nomination.

Long-Term Goals (2010 and Beyond)

1. Develop an interactive website to expedite the COA permit process (2010).
2. Create plaques for all designated historic properties (2010).
3. Revise entrance signage for near east side historic district (2010).
4. Document the architecture of historic properties (Ongoing).

2008 Major Accomplishments

1. Developed a request for proposals and sold the McArthur house located at 109 N. View Street.

Historic Preservation Division

2009 Budget

2. Assisted with the Grand Army of the Republic (GAR) museum building restoration and grant applications.
3. Received a \$7,000 grant to produce and publish a brochure on Civil War era architecture.
4. Rehabilitated properties through the revolving loan and grant programs.
5. Sponsored Mayor's Awards, Green Tour, Sears Tour, and workshops for National Preservation Month.
6. Completed the first phase of the St. Charles National Register nomination.

2007 Major Accomplishments

- Developed a realtors seminar to market historic properties (45 attendees).
- Developed the plaque program for McCarty Park and surveyed the area.
- Completed the View Street house move and restoration for a low-to-moderate income homeowner, which preserved a historical home from demolition.
- Rehabilitated properties through revolving loan and grant programs.
- Sponsored Mayor's Awards and five events for National Preservation Month.
- Obtained a \$55,000 grant for GAR restoration work.
- Restored brick sidewalks for four properties.

Performance Measures

	2008			
	2007	2008	Estimated	2009
<u>Measure</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>
Number of Technical Updates*	N/A	N/A	N/A	3
Requests for Information	992	1,000	1,078	900
COA Applications Requested	333	350	220	350
COA Applications Processed	251	250	196	250
COA Applications Approved	251	250	196	250
Rehabilitation Loan Cases Monitored	22	25	32	25
Preservation Loan Applications Processed	18	15	18	15
Desiding/Window Applications Monitored	13	15	32	15
Customer Satisfaction	N/A	N/A	90%	95%
Section 106 Reviews	137	100	96	100

Budget Highlights

The 2009 budget will permit the Historic Preservation Division to maintain the service level of the prior year.

* Linked to the city's 2008/2009 strategic plan.

**CITY OF AURORA, ILLINOIS
2009 BUDGET
HISTORIC PRESERVATION DIVISION**

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
SALARIES & BENEFITS						
SALARIES	135,432	125,484	142,828	142,828	146,886	4,058
EMPLOYEE BENEFITS	62,639	59,749	61,244	61,244	60,051	(1,193)
TOTAL SALARIES & BENEFITS	<u>198,071</u>	<u>185,233</u>	<u>204,072</u>	<u>204,072</u>	<u>206,937</u>	<u>2,865</u>
OTHER NON-CAPITAL						
PROFESSIONAL FEES	2,701	6,570	8,000	8,300	4,900	(3,100)
UTILITY SERVICES	41	9	-	-	-	-
REPAIRS & MAINTENANCE SERVICES	9,685	1,765	7,000	7,000	6,000	(1,000)
INSURANCE	1,200	1,200	1,200	1,200	1,200	-
TRAVEL & PROFESSIONAL DEV	3,193	7,257	4,100	4,100	2,400	(1,700)
INSURANCE-NOTARY	48	-	100	100	100	-
COMMUNICATION CHARGES	1,771	1,698	3,000	3,000	3,000	-
OTHER SERVICES & CHARGES	4,872	3,898	15,200	15,600	8,300	(6,900)
OTHER SPECIAL PROGRAMS	4,968	3,266	4,000	4,000	4,000	-
SUPPLIES-GENERAL	18,217	3,921	9,900	9,200	7,100	(2,800)
SUPPLIES-ENERGY	1,197	2,135	1,800	1,800	-	(1,800)
SUPPLIES-COMPUTER	-	1,020	1,000	1,000	500	(500)
SUPLIES-REPAIRS/MTCE	100	-	-	-	-	-
TOTAL OTHER NON-CAPITAL	<u>47,993</u>	<u>32,739</u>	<u>55,300</u>	<u>55,300</u>	<u>37,500</u>	<u>(17,800)</u>
TOTAL HISTORIC PRESERVATION DIVISION	<u>246,064</u>	<u>217,972</u>	<u>259,372</u>	<u>259,372</u>	<u>244,437</u>	<u>(14,935)</u>

Public Art Division

2009 Budget

Mission

To present public art in all its forms and provide a formal art presence for the residents of the City of Aurora. Enhance Aurora's image throughout the region with respect to the visual arts.

Major Functions

1. Oversee art and art education programs.
2. Establish and uphold guidelines for selection of artists, artworks, and sites.
3. Operate and maintain the Art and History Center.
4. Provide programs and services that support a variety of initiatives promoting public awareness of the positive value of diversity in Aurora. This includes working with educational institutions, youth groups, area not-for-profit organizations, city departments, and business organizations throughout the city.
5. Maintain and operate the Grand Army of the Republic (GAR) Memorial Hall and Military Museum.
6. Seek private and corporate donations to augment public funds for the acquisition, installation, maintenance, and insurance of public art.
7. Maintain five public sculptures purchased by the Aurora Public Art Commission (APAC) and other public sculptures within Aurora.

Budget Summary

		2008	
	2007	Original	2009
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	236,099	261,329	271,568
Other Non-Capital	242,244	267,180	264,130
Capital	47,166	12,000	-
Total	525,509	540,509	535,698

Staffing

Full-Time Positions

	2007	2008	2009
Director/Curator	1	1	1
Retail Manager	1	1	1
Subtotal - Full-Time Positions	2	2	2

Part-Time Positions

Building Monitor	4	4	4
Subtotal - Part-Time Positions	4	4	4

Seasonal Positions

Coordinator	1	1	1
Instructor	9	9	9
Subtotal - Seasonal Positions	10	10	10

TOTAL	16	16	16
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Short-Term Goals (2009)

1. Improve event attendance by updating the public via email.*
2. Continue to widely publicize APAC exhibitions and Museum Shop items/events, and hold festive receptions to allow the community to meet the artists and become acquainted with the Public Art Commission.
3. Continue to develop and expand the ARTWorks program and the Artist's Studio project.
4. Continue to develop the schedule for the APAC Sculpture Garden.
5. Continue to develop the schedule for the GAR Memorial Hall and Military Museum.
6. Continue to seek grants and complete grants for the APAC and the GAR.

Long-Term Goals (2010 and Beyond)

1. Continue to sponsor at least nine high-quality exhibitions per year in the APAC Gallery and at City Hall (Ongoing).
2. Expand the Artist's Studio Project and the ARTWorks program to offer more classes and job training programs if space is available (Ongoing).
3. Establish exhibit schedules for the GAR Memorial Hall and Military Museum as the restoration schedule allows (Ongoing).
4. Continue digital archiving of the GAR collection (Ongoing).
5. Continue to expand programs and inventory in the Museum Shop (Ongoing).
6. Continue to expand marketing strategies for the APAC, Museum Shop, the GAR, and the APAC Sculpture Garden (Ongoing).

2008 Major Accomplishments

1. Hosted nine exhibits including two travelling shows.
2. Completed two sculpture projects.
3. Sponsored nine ARTWorks classes serving a total of 150 students.
4. Sponsored Artist's Studio Project classes serving 35 students.
5. Sponsored the Art Village serving approximately 2,500 children.
6. Partnered in the restoration of the exterior of the GAR Museum, Post 20.
7. Hosted three trunk shows in the Museum Shop.

2007 Major Accomplishments

- Conducted 10 exhibits, including 2 traveling exhibits.
- Offered 12 dual credit ARTWorks classes, which served 85 Aurora high school students.
- Conducted 30 Artist's Studio Project classes, which served 65 students from the general public.
- Commissioned Walter Arnold to create hand-carved stone benches for the APAC Sculpture Garden.
- Commissioned Preston Jackson to create a sculpture of civil rights activist Marie Wilkinson.
- Invited three local sculptors to exhibit works in the APAC Sculpture Garden.
- Expanded marketing efforts through postcards, brochures, press releases, mailing lists, and advertisements.
- Hosted two events in conjunction with the American Express/National Historic Register grant for the restoration of the GAR windows.

Public Art Division

2009 Budget

- Hosted three trunk shows in the Museum Shop, featuring APAC artisans' expanded inventories for display and sale during receptions.

Performance Measures

<u>Measure</u>	2008			
	2007	2008	Estimated	2009
	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>
Percentage Increase in Annual Event Attendance*	N/A	N/A	N/A	3%
Attendance for Public Art Functions	7,861	8,000	9,623	8,000
Number of Exhibits	10	9	9	9
Number of Patrons - Non-Group	30,000	32,000	8,500	10,000
Number of Patrons - Group Tours	3,700	3,800	350	250
ARTWorks Students	85	110	150	150
Sculpture Garden Exhibits	0	1	1	1
Quality of Life Events	6	7	20	N/A

Budget Highlights

The 2009 budget will permit the Public Art Division to maintain the service level of the prior year.

* Linked to the city's 2008/2009 strategic plan.

**CITY OF AURORA, ILLINOIS
2009 BUDGET
PUBLIC ART DIVISION**

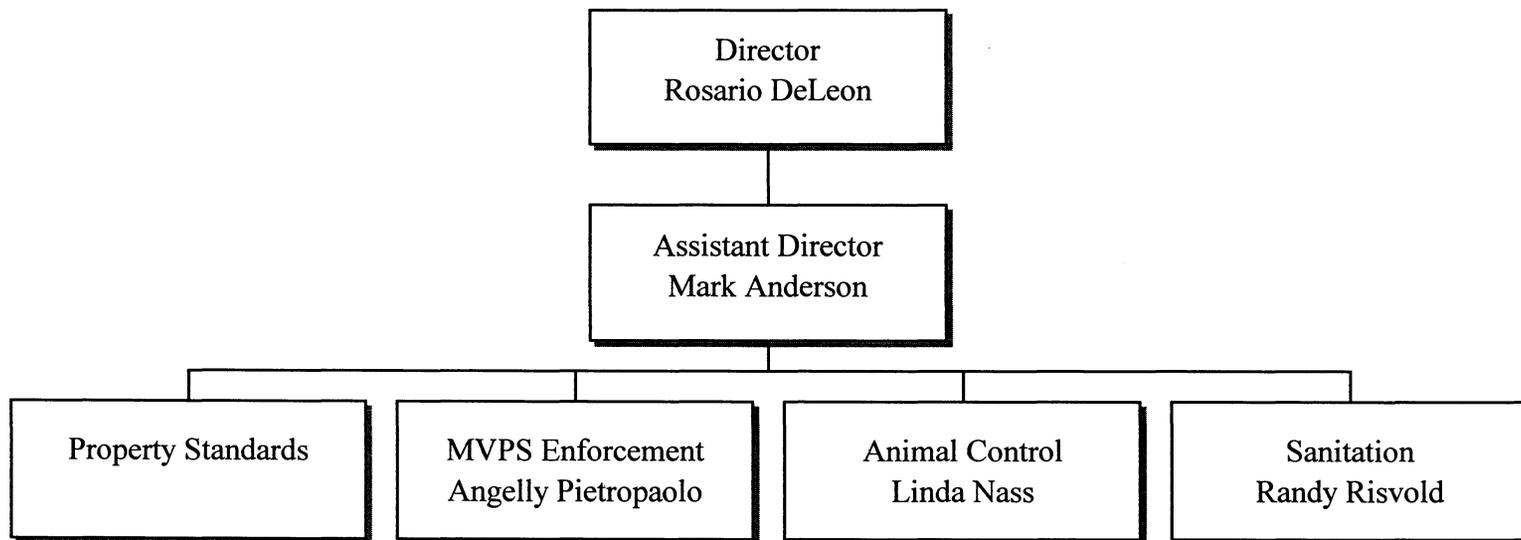
EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
SALARIES & BENEFITS						
SALARIES	165,591	149,615	189,169	189,169	200,149	10,980
EMPLOYEE BENEFITS	70,508	66,889	72,160	72,160	71,419	(741)
TOTAL SALARIES & BENEFITS	<u>236,099</u>	<u>216,504</u>	<u>261,329</u>	<u>261,329</u>	<u>271,568</u>	<u>10,239</u>
OTHER NON-CAPITAL						
PROFESSIONAL FEES	25,340	32,452	64,000	43,000	61,000	(3,000)
UTILITY SERVICES	176	90	180	180	180	-
CLEANING SERVICES	5,855	6,180	7,000	7,000	10,000	3,000
REPAIRS & MAINTENANCE SERVICES	23,657	26,463	30,200	30,200	36,500	6,300
RENTALS-LEASES	-	-	250	250	250	-
INSURANCE	1,200	1,200	1,200	1,200	1,200	-
TRAVEL & PROFESSIONAL DEV	1,619	425	3,050	1,050	200	(2,850)
COMMUNICATION CHARGES	4,157	3,816	6,000	6,000	6,000	-
OTHER SERVICES & CHARGES	39,835	37,262	28,900	42,900	30,500	1,600
SPECIAL PROGRAMS	93,310	68,337	51,500	76,900	54,000	2,500
SUPPLIES-GENERAL	27,484	21,821	45,300	28,500	36,700	(8,600)
SUPPLIES-ENERGY	16,043	15,472	19,100	19,100	19,100	-
SUPPLIES-MACHINES & EQUIPMENT	-	-	4,000	-	2,000	(2,000)
SUPPLIES-COMPUTER	374	1,392	-	1,400	-	-
SUPPLIES-REPAIRS & MAINTENANCE	3,194	8,249	6,500	9,500	6,500	-
TOTAL OTHER NON-CAPITAL	<u>242,244</u>	<u>223,159</u>	<u>267,180</u>	<u>267,180</u>	<u>264,130</u>	<u>(3,050)</u>
CAPITAL						
SCULPTURE WORKS	47,166	35,834	12,000	35,800	-	(12,000)
TOTAL CAPITAL	<u>47,166</u>	<u>35,834</u>	<u>12,000</u>	<u>35,800</u>	<u>-</u>	<u>(12,000)</u>
TOTAL PUBLIC ART DIVISION	<u>525,509</u>	<u>475,497</u>	<u>540,509</u>	<u>564,309</u>	<u>535,698</u>	<u>(4,811)</u>

**CITY OF AURORA, ILLINOIS
2009 BUDGET
GRAND ARMY OF THE REPUBLIC MUSEUM**

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
OTHER NON-CAPITAL						
PROFESSIONAL FEES	1,981	-	10,000	10,000	5,000	(5,000)
CLEANING SERVICES	-	-	1,200	1,200	-	(1,200)
REPAIRS & MAINTENANCE SERVICES	-	4,324	6,000	6,000	500	(5,500)
OTHER SERVICES & CHARGES	-	-	2,300	2,300	5,000	2,700
SPECIAL PROGRAMS	-	666	2,000	2,000	3,000	1,000
SUPPLIES-GENERAL	864	1,223	2,500	2,500	500	(2,000)
SUPPLIES-ENERGY	1,580	1,009	1,700	1,700	1,700	-
SUPPLIES-REPAIRS & MAINTENANCE	-	-	1,000	1,000	1,000	-
TOTAL OTHER NON-CAPITAL	<u>4,425</u>	<u>7,222</u>	<u>26,700</u>	<u>26,700</u>	<u>16,700</u>	<u>(10,000)</u>
TOTAL G.A.R. MUSEUM	<u>4,425</u>	<u>7,222</u>	<u>26,700</u>	<u>26,700</u>	<u>16,700</u>	<u>(10,000)</u>

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**CITY OF AURORA, ILLINOIS
ORGANIZATION CHART
NEIGHBORHOOD STANDARDS DEPARTMENT**



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Neighborhood Standards Administration

2009 Budget

Mission

To build and maintain a positive and cooperative work environment among Neighborhood Standards Department divisions, and to ensure that their overall quality of service is enhanced and efficiently delivered to the public.

Major Functions

1. Conduct short- and long-term planning of departmental programs.
2. Facilitate coordination and cooperation among departmental divisions and other city departments to enhance responsiveness and efficiency.
3. Ensure that work rules of the department's divisions are interpreted and enforced in a fair and equitable manner for all employees.

Budget Summary (Administration Only)

	2007	2008	
	2007	Original	2009
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	536,854	572,162	671,116
Other Non-Capital	15,595	17,800	11,300
Capital	-	-	-
Total	552,449	589,962	682,416

Staffing

<u>Full-Time Positions</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
Director	1	1	1
Assistant Director	1	1	1
Neighborhood Prog Coordinator	2	2	2
Administrative Aide	0	0	1
Subtotal - Full-Time Positions	4	4	5
<u>Part-Time Positions</u>			
Administrative Aide	0	1	0
Executive Secretary	1	1	1
Subtotal - Part-Time Positions	1	2	1
TOTAL	5	6	6

Short-Term Goals (2009)

1. Continue to support the establishment of WIGs for customer service for the divisions of the Neighborhood Standards Department.
2. Continue to evaluate each division's delivery of services and make recommendations for improvement.
3. Develop methods to maximize effectiveness of all departmental employees.

Neighborhood Standards Administration

2009 Budget

Long-Term Goals (2010 and Beyond)

1. Continue to evaluate enforcement codes and ordinances to eliminate inefficient practices that reduce compliance time (Ongoing).
2. Continue to review in-house procedures to implement best practices and improve public services (Ongoing).
3. Increase the use of innovative technology for improved delivery of services (Ongoing).
4. Continue to expand community outreach efforts for all aspects of Neighborhood Standards code enforcement (Ongoing).
5. Continue to evaluate operations to increase efficiency and lower operating cost (Ongoing).

2008 Major Accomplishments

- Exceeded budgeted revenue collections by 41% or \$260,000.
- Developed a brochure that highlights the services administered by the Neighborhood Standards Department.*
- Organized and administered eleven aldermanic neighborhood cleanups, which resulted in the collection of more than 3,500 loads of refuse.
- Developed a bilingual publication highlighting foreclosure prevention, which was mailed to all city residents.

2007 Major Accomplishments

- Exceeded budgeted revenue collection projections by 60%, or \$325,000.
- Reduced expenditures resulting in a budgetary savings of \$51,000.

Performance Measures

			2008	
	2007	2008	Estimated	2009
<u>Measures</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>
Percentage of Properties Inspected in Gateway Corridors	100%	100%	100%	N/A
Training and Development Hours	2,111	1,200	1,288	N/A

Budget Highlights

The 2009 budget will permit the Neighborhood Standards Administration Division to maintain the service level of the prior year.

* Linked to the city's 2008/2009 strategic plan.

**CITY OF AURORA, ILLINOIS
2009 BUDGET
NEIGHBORHOOD STANDARDS ADMINISTRATION**

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
SALARIES & BENEFITS						
SALARIES	396,019	424,773	416,242	416,242	494,705	78,463
EMPLOYEE BENEFITS	140,835	158,949	155,920	155,920	176,411	20,491
TOTAL SALARIES & BENEFITS	<u>536,854</u>	<u>583,722</u>	<u>572,162</u>	<u>572,162</u>	<u>671,116</u>	<u>98,954</u>
OTHER NON-CAPITAL						
PROFESSIONAL FEES	7,683	-	-	-	-	-
RENTALS-LEASES	73	73	-	-	-	-
INSURANCE	1,200	1,200	1,200	1,200	1,200	-
TRAVEL & PROFESSIONAL DEV	2,379	372	5,500	1,500	2,300	(3,200)
INSURANCE-NOTARY	-	-	100	100	-	(100)
COMMUNICATION CHARGES	-	1,752	1,500	1,500	-	(1,500)
OTHER SERVICES & CHARGES	250	110	1,500	1,500	300	(1,200)
SUPPLIES-GENERAL	2,395	485	7,500	7,500	2,500	(5,000)
SUPPLIES-ENERGY	-	783	-	-	5,000	5,000
SUPPLIES-COMPUTER	1,510	-	-	-	-	-
SUPPLIES-REPAIRS & MAINTENANCE	105	20	500	500	-	(500)
TOTAL OTHER NON-CAPITAL	<u>15,595</u>	<u>4,795</u>	<u>17,800</u>	<u>13,800</u>	<u>11,300</u>	<u>(6,500)</u>
TOTAL NEIGHBORHOOD STANDARDS ADMIN	<u>552,449</u>	<u>588,517</u>	<u>589,962</u>	<u>585,962</u>	<u>682,416</u>	<u>92,454</u>

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Property Standards Division

2009 Budget

Mission

Provide professional property code and ordinance administration and enforcement with the highest standards of performance and ethics. Work cooperatively with the city's diverse citizenry and neighborhood groups to establish confidence in the quality of life in established neighborhoods.

Major Functions

1. Enforce property code ordinances and standards.
2. Enforce zoning regulations such as illegal apartments, rooming houses, and illegal businesses in residential neighborhoods.
3. Enforce parking regulations in residential neighborhoods on public and private property.
4. Administer licensing inspection programs for non-owner occupied and multi-unit properties.
5. Adjudicate property code, parking, and zoning violation offenders before the city's administrative hearing officer.
6. Process liens against properties for outstanding property fines and charges.

Budget Summary

		2008	
	2007	Original	2009
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	2,481,210	2,599,930	2,690,367
Other Non-Capital	664,361	631,800	449,928
Capital	-	-	-
Total	3,145,571	3,231,730	3,140,295

Property Standards Division

2009 Budget

Staffing

<u>Full-Time Positions</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
Housing Inspector Coordinator	2	2	2
Downtown Preservation Inspector II	1	1	1
Zoning Inspector II	1	0	0
Zoning Inspector I	1	2	2
Property Maint. Compliance Officer II	14	15	15
Property Maint. Compliance Officer I	1	0	0
Quality of Life Inspector	3	4	4
Customer Service Representative	2	2	2
Account Clerk I	0	1	1
Subtotal - Full-Time Positions	25	27	27
<u>Part-Time Positions</u>			
Quality of Life Inspector	2	0	0
Executive Secretary	1	0	0
Customer Service Representative	1	0	0
Subtotal - Part-Time Positions	4	0	0
<u>Seasonal Positions</u>			
Seasonal Worker II	0	0	3
Weed Inspector	2	2	2
Subtotal - Seasonal Positions	2	2	5
TOTAL	31	29	32

Short-Term Goals (2009)

1. Improve the resolution time of exterior property maintenance violations.*
2. Register and license all non-owner occupied residential properties as required by the crime free housing initiative.
3. Amend ordinances to allow for the issuance of P-tickets for various property maintenance and zoning violations.
4. Maximize the use of technology to enhance productivity and effectiveness.
5. Implement the use of real-time, field-based reporting for increased productivity and service.

Long-Term Goals (2010 and Beyond)

1. Educate and communicate with residents and business owners on property maintenance standards (Ongoing).
2. Constantly evaluate codes and ordinances ensuring that the most effective approaches are being utilized (Ongoing).

2008 Major Accomplishments

- Improved city neighborhoods by working with property owners and bringing a record number of properties into code compliance.
- Implemented an in-house crew to mow weeds and clean up refuse on private properties saving the city more than \$125,000 a year on contracted services.
- Performed exterior inspections on 379 foreclosed properties.

Property Standards Division

- Eliminated 25 legally non-conforming multi-unit residences in areas down-zoned from the original zoning designation.
- Completed exterior inspections of 465 properties along gateway corridors.

2007 Major Accomplishments

- Improved customer service by implementing a new electronic process to track property maintenance and code enforcement issues.
- Successfully implemented a computer software program to track all rental-licensed properties assuring that fees are paid, inspections are performed, and code violations are corrected.
- Implemented a proactive program to identify and investigate unlicensed rental properties resulting in assessed property owner fines totaling \$22,000.
- Implemented a process to revoke rental licenses and vacate properties for up to one year where the owner has failed to correct serious code violations or pay substantial fines.
- Implemented an aggressive fine structure for the prosecution of illegal apartments and rooming houses resulting in assessed fines totaling \$65,000.
- Implemented a public awareness campaign to educate residents concerning the dangers of illegal residential occupancy.
- Increased fees, fines, and charges collected by 40% by streamlining the property lien process.

2009 Budget

Performance Measures

	2007	2008	Estimated	2009
<u>Measures</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>
Percentage Decrease in Exterior Property Violation Resolution Time*	N/A	N/A	N/A	15%
Overcrowding Violation Cases Investigated	256	200	277	300
Junk and Trash Violation Cases Cleared	2,101	2,200	2,409	2,500
Hearing Officer Prosecution Cases Filed	783	600	663	700
Hearing Officer Fine Collections	\$77,446	\$100,000	\$164,901	\$170,000
Property Registration Fees	\$161,724	\$165,000	\$265,418	\$300,000
Illegal Dwelling Cases Cleared	84	100	89	100
Weeds Violation Cases Cleared	4,128	3,500	4,600	4,500
Junk Vehicle Violation Cases Cleared	715	750	715	700
Customer Service Issues Investigated	5,465	6,000	7,000	7,500
Seasonal Decoration Complaints Investigated	658	600	1,265	1,000
Citations Issued for Seasonal Decorations and Sanitation Issues	108	150	148	150

Property Standards Division

2009 Budget

Budget Highlights

The 2009 budget will permit the Property Standards Division to maintain the service level of the prior year.

* Linked to the city's 2008/2009 strategic plan.

**CITY OF AURORA, ILLINOIS
2009 BUDGET
PROPERTY STANDARDS DIVISION**

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
SALARIES & BENEFITS						
SALARIES	1,724,184	1,693,641	1,827,219	1,827,219	1,912,674	85,455
EMPLOYEE BENEFITS	757,026	770,662	772,711	776,211	777,693	4,982
TOTAL SALARIES & BENEFITS	<u>2,481,210</u>	<u>2,464,303</u>	<u>2,599,930</u>	<u>2,603,430</u>	<u>2,690,367</u>	<u>90,437</u>
OTHER NON-CAPITAL						
PROFESSIONAL FEES	7,398	7,145	20,000	10,000	8,500	(11,500)
UTILITY SERVICES	-	-	200	200	-	(200)
CLEANING SERVICES	365,971	232,484	365,000	324,200	207,528	(157,472)
REPAIRS & MAINTENANCE SERVICES	81,304	68,560	47,600	61,600	61,000	13,400
RENTALS-LEASES	682	1,372	1,000	1,800	500	(500)
INSURANCE	3,600	3,600	3,600	3,600	3,600	-
TRAVEL & PROFESSIONAL DEV	25,203	8,115	14,500	13,500	2,000	(12,500)
INSURANCE-NOTARY	96	-	200	200	100	(100)
COMMUNICATION CHARGES	21,757	20,979	26,000	25,000	24,000	(2,000)
OTHER SERVICES & CHARGES	79,680	58,677	71,400	79,900	50,100	(21,300)
SUPPLIES-GENERAL	39,125	30,481	44,100	44,100	52,600	8,500
SUPPLIES-ENERGY	37,574	56,771	36,000	36,000	36,000	-
SUPPLIES-REPAIRS & MAINTENANCE	1,971	18,937	2,200	19,200	4,000	1,800
TOTAL OTHER NON-CAPITAL	<u>664,361</u>	<u>507,121</u>	<u>631,800</u>	<u>619,300</u>	<u>449,928</u>	<u>(181,872)</u>
TOTAL PROPERTY STANDARDS DIVISION	<u>3,145,571</u>	<u>2,971,424</u>	<u>3,231,730</u>	<u>3,222,730</u>	<u>3,140,295</u>	<u>(91,435)</u>

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Sanitation Division

2009 Budget

Mission

To provide the residents of Aurora with the highest quality, comprehensive solid waste program and address increasing amounts of refuse, rising collection and disposal costs, legislative restrictions, and growing environmental concerns.

Major Functions

1. Administer and enforce the city's solid waste and recycling services.
2. Educate the public and enforce Chapter 20 (garbage and trash) of the city code.

Budget Summary

		2008	
	2007	Original	2009
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	130,110	55,094	51,530
Other Non-Capital	136,509	197,100	211,400
Capital	37,362	-	-
Total	303,981	252,194	262,930

Staffing

<u>Part-Time Positions</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
Solid Waste Inspector	<u>1</u>	<u>1</u>	<u>1</u>
Sanitation Service Worker	<u>1</u>	<u>0</u>	<u>0</u>
Subtotal - Part-Time Positions	<u>2</u>	<u>1</u>	<u>1</u>
<u>Seasonal Positions</u>			
General Worker II	<u>1</u>	<u>1</u>	<u>1</u>
Subtotal - Seasonal Positions	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	<u>3</u>	<u>2</u>	<u>2</u>

Short-Term Goals (2009)

1. Develop bilingual violation notices to improve visibility and compliance effectiveness.
2. Revise and update the division website.
3. Increase awareness of the property disposal, electronics recycling, and hazardous household waste collections.

Long-Term Goals (2010 and Beyond)

1. Identify locations of illegal fly dumping and determine methods of deterrence (Ongoing).
2. Reduce household refuse and increase recycling participation through education (Ongoing).

Sanitation Division

2009 Budget

- Investigate the feasibility of establishing a site for the collection of household hazardous waste and electronics recycling in Aurora (2010).

2008 Major Accomplishments

- Developed bilingual solid waste and recycling brochure explaining the city's solid waste program.

2007 Major Accomplishments

- Negotiated a long-term refuse disposal contract.
- Negotiated an intergovernmental agreement with the City of Naperville that allows Aurora residents to utilize the Naperville Household Hazardous Waste Disposal Facility.

Performance Measures

<u>Measure</u>	<u>2007</u>	<u>2008</u>	<u>2008</u>	
	<u>Actual</u>	<u>Budget</u>	<u>Estimated</u>	<u>2009</u>
			<u>Actual</u>	<u>Budget</u>
Households Served	47,591	46,000	48,161	45,000
Refuse Disposed (tons)	39,882	41,000	38,500	41,000
Recyclable Materials Disposed (tons)	17,262	19,000	17,200	18,000
Investigations of Junk and Trash Complaints on Public Property	3,782	4,000	4,931	5,000

Budget Highlights

The 2009 budget will permit the Sanitation Division to maintain the service level of the prior year.

**CITY OF AURORA, ILLINOIS
2009 BUDGET
SANITATION DIVISION**

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
SALARIES & BENEFITS						
SALARIES	59,999	36,908	30,239	30,239	31,900	1,661
EMPLOYEE BENEFITS	70,111	25,490	24,855	24,855	19,630	(5,225)
TOTAL SALARIES & BENEFITS	<u>130,110</u>	<u>62,398</u>	<u>55,094</u>	<u>55,094</u>	<u>51,530</u>	<u>(3,564)</u>
OTHER NON-CAPITAL						
CLEANING SERVICES	96,797	151,604	157,000	170,000	177,000	20,000
REPAIRS & MAINTENANCE SERVICES	11,671	9,033	8,100	8,100	8,100	-
RENTALS-LEASES	80	99	100	100	100	-
INSURANCE	1,200	1,200	1,200	1,200	1,200	-
TRAVEL & PROFESSIONAL DEV	9	8	900	900	300	(600)
COMMUNICATION CHARGES	1,151	1,381	1,400	1,400	1,200	(200)
OTHER SERVICES & CHARGES	964	586	1,400	1,400	900	(500)
SUPPLIES-GENERAL	342	-	5,000	-	1,000	(4,000)
SUPPLIES-ENERGY	9,285	4,621	10,800	10,800	10,800	-
SUPPLIES-REPAIRS & MAINTENANCE	15,010	8,724	11,200	16,200	10,800	(400)
TOTAL OTHER NON-CAPITAL	<u>136,509</u>	<u>177,256</u>	<u>197,100</u>	<u>210,100</u>	<u>211,400</u>	<u>14,300</u>
CAPITAL						
AUTOMOBILES	37,362	-	-	-	-	-
TOTAL CAPITAL	<u>37,362</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL SANITATION DIVISION	<u>303,981</u>	<u>239,654</u>	<u>252,194</u>	<u>265,194</u>	<u>262,930</u>	<u>10,736</u>

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Animal Control Division

2009 Budget

Mission

To provide professional and courteous service to the residents of Aurora regarding their animal problems and concerns. Mitigate dangers to the public posed by animals. Ensure the humane care and treatment of animals handled by the division. Educate the public on proper pet care, animal safety, pet overpopulation, and responsible pet ownership.

Major Functions

1. Enforce animal control ordinances.
2. Operate the Animal Control Facility, providing a place to bring and house unwanted animals, and facilitate their adoption.
3. Patrol the streets of Aurora and actively respond to animal control problems before they become serious.
4. Investigate reports of animal cruelty.
5. Educate the public/children regarding responsible pet ownership and pet care through tours, lectures, and presentations.

Budget Summary

		2008	
	2007	Original	2009
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	869,142	870,097	914,780
Other Non-Capital	244,883	277,500	221,900
Capital	-	-	-
Total	1,114,025	1,147,597	1,136,680

Staffing

Full-Time Positions

	<u>2007</u>	<u>2008</u>	<u>2009</u>
Manager	1	1	1
Office Manager	1	1	1
Animal Control Officer II	1	1	1
Animal Control Officer I	3	3	3
Kennel Maintenance Worker	2	2	2
Animal Control Clerk	1	1	1
Subtotal - Full-Time Positions	9	9	9

Part-Time Positions

Animal Control Officer I	0	1	1
Kennel Maintenance Worker	1	1	1
Animal Control Clerk	1	1	1
Subtotal - Part-Time Positions	2	3	3

Animal Control Division

2009 Budget

Staffing (Continued)

Seasonal Positions

College Intern	<u>1</u>	<u>1</u>	<u>1</u>
Subtotal - Seasonal Positions	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	<u>12</u>	<u>13</u>	<u>13</u>

Short-Term Goals (2009)

1. Implement new software to laptops in animal control vehicles.
2. Increase pet registration compliance.
3. Increase public awareness of services provided by the Animal Control Division.
4. Continue to provide wellness clinics.
5. Continue to attend offsite events to promote the Animal Control and Care Facility.

Long-Term Goals (2010 and Beyond)

1. Continue educating and training Animal Control Division staff (Ongoing).
2. Continue to increase pet registration compliance (Ongoing).
3. Increase education on proper pet care to students (Ongoing).
4. Provide in-house rabies vaccinations (Ongoing).
5. Determine the feasibility of a future building expansion (2010).

2008 Major Accomplishments

- Continued spaying/neutering and rabies vaccinations for pets prior to adoption through the National Animal Welfare Society.
- Provided two pet wellness clinics.
- Purchased and implemented new software for the Animal Control Division.
- Attended five offsite events to promote the Animal Control and Care Facility.

2007 Major Accomplishments

- Provided low-cost microchipping of cats and dogs.
- Provided animal control literature in Spanish.
- Provided continuous training for staff.
- Revised the Animal Control Ordinance.
- Hosted the first wellness clinic for cats and dogs, which was sponsored by the National Animal Welfare Society.
- Established a working relationship with the National Animal Welfare Society to provide low-cost spaying/neutering for domestic animals.

Animal Control Division

2009 Budget

Performance Measures

Measure	2007	2008	2008	2009
	Actual	Budget	Estimated	Budget
Cat & Dog Licenses Issued	1,881	2,350	1,410	2,350
Animals Impounded	3,106	3,100	2,982	3,000
Adoptions	585	650	461	700
Visitors to the Facility	11,734	12,000	13,682	12,000
Spays/Neuters	422	500	491	600
Animals Placed with Animal Rescue Groups	403	300	448	350
Animals Micro Chipped	412	450	517	450

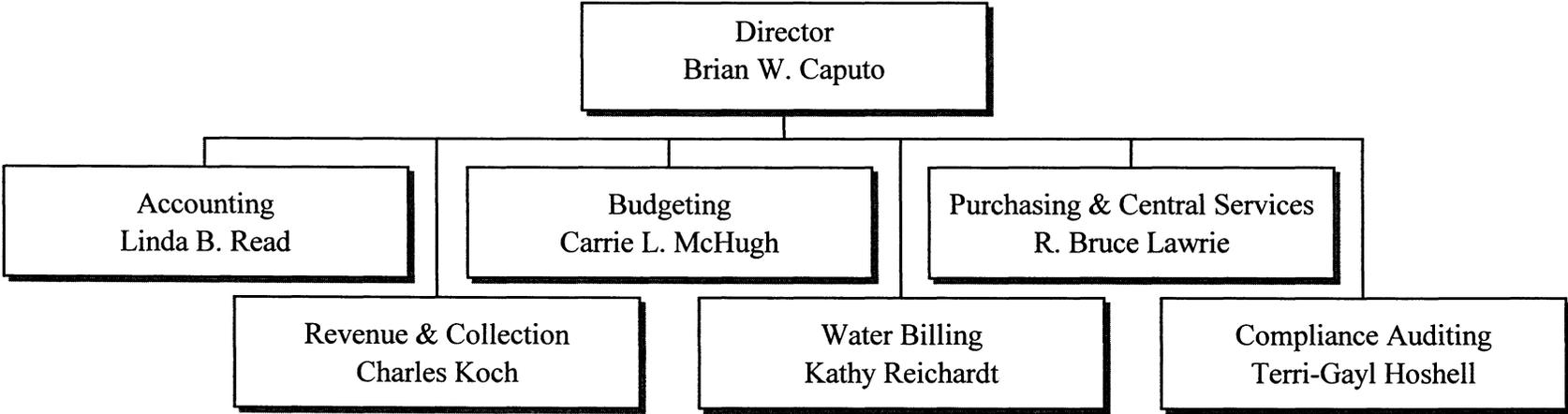
Budget Highlights

The 2009 budget will permit the Animal Control Division to maintain the service level of the prior year.

**CITY OF AURORA, ILLINOIS
2009 BUDGET
ANIMAL CONTROL DIVISION**

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
SALARIES & BENEFITS						
SALARIES	578,520	556,785	616,382	616,382	653,862	37,480
EMPLOYEE BENEFITS	290,622	257,391	253,715	253,715	260,918	7,203
TOTAL SALARIES & BENEFITS	869,142	814,176	870,097	870,097	914,780	44,683
OTHER NON-CAPITAL						
PROFESSIONAL FEES	2,201	1,110	4,000	4,000	4,000	-
UTILITY SERVICES	6,446	6,148	6,500	6,500	6,500	-
CLEANING SERVICES	8,400	7,700	8,400	8,400	8,400	-
REPAIRS & MAINTENANCE SERVICES	74,048	47,834	54,700	56,500	48,300	(6,400)
RENTALS	395	406	1,000	1,000	1,000	-
INSURANCE	1,200	1,200	1,200	1,200	1,200	-
TRAVEL & PROFESSIONAL DEV	4,298	4,700	5,000	9,400	3,200	(1,800)
INSURANCE-NOTARY	-	-	100	100	-	(100)
COMMUNICATION CHARGES	7,140	6,767	9,000	9,000	8,000	(1,000)
OTHER SERVICES & CHARGES	25,062	19,917	33,200	33,200	25,000	(8,200)
SUPPLIES-GENERAL	45,707	30,476	40,600	40,000	37,100	(3,500)
SUPPLIES-ENERGY	36,490	54,474	50,800	50,800	45,000	(5,800)
SUPPLIES-MACHINES & EQUIPMENT	545	490	500	500	500	-
SUPPLIES-COMPUTER	-	9,800	23,500	17,300	-	(23,500)
SUPPLIES-REPAIRS & MAINTENANCE	32,951	27,119	39,000	39,000	33,700	(5,300)
TOTAL OTHER NON-CAPITAL	244,883	218,141	277,500	276,900	221,900	(55,600)
TOTAL ANIMAL CONTROL DIVISION	1,114,025	1,032,317	1,147,597	1,146,997	1,136,680	(10,917)

**CITY OF AURORA, ILLINOIS
ORGANIZATION CHART
FINANCE DEPARTMENT**



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Finance Administration

2009 Budget

Mission

To provide municipal financial services of the highest quality to the residents and businesses of the City of Aurora, the City Council, and the city staff in an efficient and progressive manner while safeguarding city assets and upholding the public trust.

Major Functions

1. Accounting and financial reporting.
2. Payroll and pension administration.
3. Budgeting, financial planning, and financial forecasting.
4. Billing for city services to include water and sewer service.
5. Licensing.
6. Collection of city revenues.
7. Centralized purchasing.
8. Cash management and investing.
9. Debt management.
10. Evaluation of the financial impact of economic development proposals.
11. Monitoring compliance with the financial terms of economic development agreements.
12. Internal auditing.
13. Management and maintenance of various city buildings.
14. Operation of the city mailroom.

Budget Summary (Administration Only)

		2008	
	2007	Original	2009
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	415,048	414,774	440,957
Other Non-Capital	65,991	89,650	96,100
Capital	-	-	-
Total	481,039	504,424	537,057

Staffing

Full-Time Positions

	<u>2007</u>	<u>2008</u>	<u>2009</u>
Director/City Treasurer	<u>1</u>	<u>1</u>	<u>1</u>
Compliance Auditor	<u>1</u>	<u>1</u>	<u>1</u>
Administrative Aide	<u>1</u>	<u>1</u>	<u>1</u>
Subtotal - Full-Time Positions	<u>3</u>	<u>3</u>	<u>3</u>

Part-Time Positions

Graduate Intern	<u>1</u>	<u>1</u>	<u>1</u>
Subtotal - Part-Time Positions	<u>1</u>	<u>1</u>	<u>1</u>

TOTAL

	<u>4</u>	<u>4</u>	<u>4</u>
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Short-Term Goals (2009)

1. Improve the citizens' customer service rating by 2 to 3% for selected finance-related activities.*
2. Obtain investment safekeeping and management services for the Retiree Health Insurance Trust Fund.
3. Receive the Government Finance Officers Association's (GFOA's) Distinguished Budget Presentation Award (2009 Budget).
4. Receive the GFOA's Certificate of Excellence in Financial Reporting (2008 CAFR).

Long-Term Goals (2010 and Beyond)

1. Develop a benefit counseling program for retiring city employees (2010).

2008 Major Accomplishments

- Outsourced the ambulance/paramedic billing function to increase the efficiency and effectiveness of billing and collection, and more productively accomplish other work with internal staff.
- Issued \$85.5 million of general obligation bonds to provide resources for the construction of a new police headquarters building and the procurement of 911 equipment.
- Issued \$13.9 million of tax increment revenue bonds to provide resources for downtown redevelopment projects.
- Implemented a fee to cover the cost of disposing of environmental refuse (e.g., recyclable items).

- Published a policy requiring the citation of budgetary authority in purchasing resolutions submitted for City Council consideration.
- Established an Identity Theft Prevention Program.
- Instituted an investment policy for the Retiree Health Insurance Trust Fund.
- Received the GFOA's Distinguished Budget Award Presentation Award for the ninth consecutive year (2008 Budget).
- Received the GFOA's Certificate of Achievement for Excellence in Financial Reporting for the tenth consecutive year (2007 CAFR).

2007 Major Accomplishments

- Improved public safety by reporting suspicious activity and unsafe conditions to the appropriate city agency.
- Issued \$23.2 million of general obligation bonds to refund bonds issued in 1998. Obtained \$885,000 in present value savings.
- Completed audits of food and beverage tax remitters yielding \$95,000 in additional annual revenue for the city.
- Issued notices to telecommunications tax remitters concerning properties within the city limits to ensure correct tax remittances.
- Engaged a firm to provide investment management consulting services to the Retiree Health Insurance Trust Fund Board.
- Received the GFOA's Distinguished Budget Presentation Award for the eighth consecutive year (2007 Budget).
- Received the GFOA's Certificate of Achievement for Excellence in Financial Reporting for the ninth consecutive year (2006 CAFR).

Finance Administration

2009 Budget

Performance Measures

<u>Measure</u>	2007	2008	2008	
	<u>Actual</u>	<u>Budget</u>	<u>Estimated</u>	<u>2009</u>
			<u>Actual</u>	<u>Budget</u>
Ave. Return - Corp. Investments	4.9%	4.5%	2.7%	1.0%
General Obligation Bond Rating	AA+	AA+	AA+	AA+
Debt Service Abatement (millions)	\$9.0	\$7.7	\$7.7	\$16.5
Training and Development Hours	521	120	171	120

Budget Highlights

The 2009 budget will permit Finance Administration to maintain the service level of the prior year.

* Linked to the city's 2008/2009 strategic plan.

**CITY OF AURORA, ILLINOIS
2009 BUDGET
FINANCE ADMINISTRATION**

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
SALARIES & BENEFITS						
SALARIES	310,571	279,953	312,315	312,315	334,321	22,006
EMPLOYEE BENEFITS	104,477	100,640	102,459	102,459	106,636	4,177
TOTAL SALARIES & BENEFITS	<u>415,048</u>	<u>380,593</u>	<u>414,774</u>	<u>414,774</u>	<u>440,957</u>	<u>26,183</u>
OTHER NON-CAPITAL						
PROFESSIONAL FEES	11,660	6,950	25,500	24,500	41,000	15,500
REPAIRS & MAINTENANCE SERVICES	589	726	1,500	1,500	1,500	-
RENTALS-LEASES	-	-	2,000	2,000	-	(2,000)
INSURANCE	1,200	1,200	1,200	1,200	1,200	-
TRAVEL & PROFESSIONAL DEV	4,958	1,723	4,800	4,800	500	(4,300)
INSURANCE-NOTARY	-	24	100	100	100	-
COMMUNICATION CHARGES	1,323	1,230	2,500	2,500	1,700	(800)
OTHER SERVICES & CHARGES	67,794	53,185	70,650	71,650	71,300	650
SUPPLIES-GENERAL	9,467	6,890	11,500	11,500	11,300	(200)
SUPPLIES-REPAIRS & MAINTENANCE	-	-	1,500	1,500	-	(1,500)
ADMINISTRATIVE SERVICES	(31,000)	(31,600)	(31,600)	(31,600)	(32,500)	(900)
TOTAL OTHER NON-CAPITAL	<u>65,991</u>	<u>40,328</u>	<u>89,650</u>	<u>89,650</u>	<u>96,100</u>	<u>6,450</u>
TOTAL FINANCE ADMINISTRATION	<u>481,039</u>	<u>420,921</u>	<u>504,424</u>	<u>504,424</u>	<u>537,057</u>	<u>32,633</u>

Accounting Division

2009 Budget

Mission

To provide municipal financial services of the highest quality to the residents and businesses of the City of Aurora, the City Council, and the city staff in an efficient and progressive manner while safeguarding city assets and upholding the public trust.

Major Functions

1. Accounting and financial reporting.
2. Payroll and pension administration.
3. Processing of accounts payable.

Budget Summary

		2008	
	2007	Original	2009
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	1,102,384	1,053,037	1,084,863
Other Non-Capital	(41,440)	8,800	(53,300)
Capital	-	-	-
Total	1,060,944	1,061,837	1,031,563

Staffing

Full-Time Positions

	<u>2007</u>	<u>2008</u>	<u>2009</u>
Assistant Director	1	1	1
Accounting Supervisor	1	1	1
Payroll Supervisor	1	1	1
Accountant	4	4	4
Administrative Aide	1	1	1
Account Clerk III	1	1	1
Account Clerk II	2	2	2
TOTAL	<u>11</u>	<u>11</u>	<u>11</u>

Short-Term Goals (2009)

1. Maintain the citizens' customer service opinion score with respect to municipal utility tax rabates.*
2. Improve the customer service survey opinion score by 3% with respect to services offered by the Payroll Office to internal customers.*
3. Obtain an unqualified auditor's opinion on the city's CAFR.
4. Obtain The Government Finance Officers Association's (GFOA's) Certificate of Achievement for Excellence in Financial Reporting (2008 CAFR).

Long-Term Goals (2010 and Beyond)

1. Develop an accounting system manual (2010).

Accounting Division

2009 Budget

2008 Major Accomplishments

- Significantly reduced time to issue utility tax rebates to within four weeks of application.
- Outsourced the ambulance/paramedic billing function to increase the efficiency and effectiveness of billing and collection, and more productively accomplish other work with internal staff.
- Received GFOA's Certificate of Achievement for Excellence in Financial Reporting for the tenth consecutive year (2007 CAFR).

2007 Major Accomplishments

- Received the GFOA's Certificate of Achievement for Excellence in Financial Reporting for the ninth consecutive year (2006 CAFR).

Performance Measures

Measure	2007	2008	2008	
	Actual	Budget	Estimated	2009
			Actual	Budget
Customer Service Survey Opinion Score - Utility Tax Rebates (5.0 is maximum)*	N/A	N/A	4.9	4.9
Customer Service Survey Opinion Score - Payroll (5.0 is maximum)*	N/A	N/A	4.4	4.5
Utility Tax Rebates Issued Within 9 Weeks of Application	70%	90%	100%	100%
Employee Paychecks Issued	36,071	37,000	37,600	37,000
Employees on Direct Deposit	81%	85%	84%	85%
Pensioner Benefit Checks Issued	5,165	5,500	5,385	5,500
Accounts Payable Checks Issued	61,800	62,000	67,000	62,000
Bank Reconciliations Completed Within 30 Days	90%	100%	77%	100%
Post-Closing Year-End Journal Entries	62	40	31	30
Years Received the GFOA Certificate of Achievement	9	10	10	11
Training and Development Hours	972	440	579	440

Budget Highlights

The 2009 budget will permit the Accounting Division to maintain the service level of the prior year.

* Linked to the city's 2008/2009 strategic plan.

**CITY OF AURORA, ILLINOIS
2009 BUDGET
ACCOUNTING DIVISION**

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
SALARIES & BENEFITS						
SALARIES	737,103	678,213	741,606	741,606	772,228	30,622
EMPLOYEE BENEFITS	365,281	309,619	311,431	311,431	312,635	1,204
TOTAL SALARIES & BENEFITS	<u>1,102,384</u>	<u>987,832</u>	<u>1,053,037</u>	<u>1,053,037</u>	<u>1,084,863</u>	<u>31,826</u>
OTHER NON-CAPITAL						
PROFESSIONAL FEES	56,165	37,150	94,500	94,500	65,500	(29,000)
REPAIRS & MAINTENANCE SERVICES	1,225	471	1,200	1,200	1,300	100
RENTALS-LEASES	909	49	4,000	4,000	-	(4,000)
INSURANCE	1,200	1,200	1,200	1,200	1,200	-
TRAVEL & PROFESSIONAL DEV	6,568	5,590	12,300	12,300	8,200	(4,100)
INSURANCE-NOTARY	-	-	-	-	100	100
COMMUNICATION CHARGES	4,194	4,075	4,000	4,000	4,000	-
OTHER SERVICES & CHARGES	33,073	23,543	44,200	44,200	28,700	(15,500)
SUPPLIES-GENERAL	14,646	10,401	20,400	20,400	15,900	(4,500)
SUPPLIES-COMPUTER	500	500	1,000	1,000	1,000	-
SUPPLIES-REPAIRS & MAINTENANCE	10,480	-	-	-	-	-
ADMINISTRATIVE SERVICES	(170,400)	(174,000)	(174,000)	(174,000)	(179,200)	(5,200)
TOTAL OTHER NON-CAPITAL	<u>(41,440)</u>	<u>(91,021)</u>	<u>8,800</u>	<u>8,800</u>	<u>(53,300)</u>	<u>(62,100)</u>
TOTAL ACCOUNTING DIVISION	<u>1,060,944</u>	<u>896,811</u>	<u>1,061,837</u>	<u>1,061,837</u>	<u>1,031,563</u>	<u>(30,274)</u>

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Budgeting Division

2009 Budget

Mission

To provide municipal financial services of the highest quality to the residents and businesses of the City of Aurora, the City Council, and the city staff in an efficient and progressive manner while safeguarding city assets and upholding the public trust.

Major Functions

1. Budgeting, financial planning, and financial forecasting.
2. Publish an annual budget document.
3. Publish an annual capital improvement plan document.
4. Prepare tax levies.
5. Process budget transfers and budget amendments.

Budget Summary

		2008	
	2007	Original	2009
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	175,472	219,851	218,468
Other Non-Capital	6,070	14,450	4,400
Total	181,542	234,301	222,868

Staffing

Full-Time Positions

	<u>2007</u>	<u>2008</u>	<u>2009</u>
Assistant Director	1	1	1
Budget Analyst	1	1	1
TOTAL	2	2	2

Short-Term Goals (2009)

1. Obtain the Government Finance Officers Association's (GFOA's) Distinguished Budget Presentation Award (2009 Budget).
2. Update the city's Capital Improvement Plan.
3. Prepare quarterly budget execution reviews.
4. Create webpage in SharePoint, specifically to incorporate the Water Street Journal.

Long-Term Goals (2010 and Beyond)

1. Update the webpage on SharePoint (Ongoing).
2. Develop a revenue forecasting manual (2010).

Budgeting Division

2009 Budget

2008 Major Accomplishments

- Received the GFOA's Distinguished Budget Presentation Award for the ninth consecutive year (2008 Budget).
- Published the city's 2008-2017 Capital Improvement Plan.
- Created a database to facilitate the administration of budget transfers and amendments, which permits departments to see where an item is within the approval process.

2007 Major Accomplishments

- Received the GFOA's Distinguished Budget Presentation Award for the eighth consecutive year (2007 Budget).
- Published the city's 2007-2016 Capital Improvement Plan.

Performance Measures

			2008	
	2007	2008	Estimated	2009
<u>Measure</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>
Annual Budget Meeting Hours	36	35	39	40
Accuracy Rate in Forecasting Major Annual Revenues	53%	80%	13%	80%
Percent of Departments Within Original Budget	73%	90%	100%	100%
Budget Transfers Processed	179	180	602	500
Budget Amendments Processed	5	3	4	3
No. of Years Received the GFOA Budget Award	8	9	9	10
Training and Development Hours	358	80	154	80

Budget Highlights

The 2009 budget will permit the Budgeting Division to maintain the service level of the prior year.

**CITY OF AURORA, ILLINOIS
2009 BUDGET
BUDGETING DIVISION**

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
SALARIES & BENEFITS						
SALARIES	111,857	133,724	160,354	160,354	158,456	(1,898)
EMPLOYEE BENEFITS	63,615	56,582	59,497	59,497	60,012	515
TOTAL SALARIES & BENEFITS	<u>175,472</u>	<u>190,306</u>	<u>219,851</u>	<u>219,851</u>	<u>218,468</u>	<u>(1,383)</u>
OTHER NON-CAPITAL						
PROFESSIONAL FEES	2,830	-	3,000	3,000	1,800	(1,200)
REPAIRS & MAINTENANCE SERVICES	-	-	300	300	300	-
INSURANCE	1,200	1,200	1,200	1,200	1,200	-
TRAVEL & PROFESSIONAL DEV	8,210	4,971	8,650	8,250	8,650	-
COMMUNICATION CHARGES	1,090	741	1,000	1,000	1,000	-
OTHER SERVICES & CHARGES	8,706	4,174	8,200	8,600	9,150	950
SUPPLIES-GENERAL	15,034	10,533	20,500	20,500	13,400	(7,100)
SUPPLIES-MACHINES & EQUIPMENT	-	1,160	2,200	1,200	500	(1,700)
SUPPLIES-COMPUTER	-	-	1,000	1,000	1,000	-
ADMINISTRATIVE SERVICES	(31,000)	(31,600)	(31,600)	(31,600)	(32,600)	(1,000)
TOTAL OTHER NON-CAPITAL	<u>6,070</u>	<u>(8,821)</u>	<u>14,450</u>	<u>13,450</u>	<u>4,400</u>	<u>(10,050)</u>
TOTAL BUDGETING DIVISION	<u>181,542</u>	<u>181,485</u>	<u>234,301</u>	<u>233,301</u>	<u>222,868</u>	<u>(11,433)</u>

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Revenue & Collection Division

2009 Budget

Mission

To provide municipal financial services of the highest quality to the residents and businesses of the City of Aurora, the City Council, and the city staff in an efficient and progressive manner while safeguarding city assets and upholding the public trust.

Major Functions

1. Billing for city services except for water and sewer service.
2. Collection of city revenues.
3. Licensing.
4. Operation of the city mailroom.

Budget Summary

		2008	
	2007	Original	2009
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	639,913	623,505	606,197
Other Non-Capital	(9,277)	17,550	(19,550)
Capital	-	-	-
Total	630,636	641,055	586,647

Staffing

<u>Full-Time Positions</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
Assistant Director	1	1	1
Cashiering Operations Supervisor	1	1	1
Account Clerk III	2	2	2
Account Clerk II	3	3	3
Account Clerk I	1	1	0
TOTAL	8	8	7

Short-Term Goals (2009)

1. Update the software applications for the administration of licenses.
2. Develop the ability to accept license applications online.
3. Implement a program for inspecting amusement licensees no less than every other year.

2008 Major Accomplishments

- Updated the city's records on the locations of food and beverage tax remitters.

2007 Major Accomplishments

- Provided the city's remote cash-receiving locations the ability to accept credit card payments.

Revenue & Collection Division

2009 Budget

- Refined procedures for referring past-due accounts receivable to the city's collection agency.
- Reviewed accounts receivable for significantly past-due amounts and referred accounts totaling \$1.9 million to the city's collection agency.

Performance Measures

Measure	2007	2008	2008	
	Actual	Budget	Estimated Actual	2009 Budget
Percentage of Transactions Processed within Two Business Days	99%	95%	97%	96%
Land File Information Updated within 2 Days	99%	95%	97%	96%
Invoices Issued	12,518	11,000	14,129	11,000
Collection Rate	52.6%	55%	48.0%	55%
Avg. Accounts over 90 days	42.3%	33%	33.0%	30%
Food & Beverage Tax Returns Processed	5,000	5,000	5,400	5,100
Real Estate Transfer Tax Stamps Issued	4,893	4,900	3,800	4,200
Licenses Issued	3,184	3,200	2,200	3,300
Seizure & Impoundments Processed	338	350	417	375
Taxicab Inspections (Visual)	124	125	170	100
Training and Development Hours	374	320	328	280

Budget Highlights

The 2009 budget will permit the Revenue & Collection Division to maintain the service level of the prior year.

**CITY OF AURORA, ILLINOIS
2009 BUDGET
REVENUE & COLLECTION DIVISION**

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
SALARIES & BENEFITS						
SALARIES	401,155	355,683	408,012	408,012	398,767	(9,245)
EMPLOYEE BENEFITS	238,758	211,649	215,493	215,493	207,430	(8,063)
TOTAL SALARIES & BENEFITS	<u>639,913</u>	<u>567,332</u>	<u>623,505</u>	<u>623,505</u>	<u>606,197</u>	<u>(17,308)</u>
OTHER NON-CAPITAL						
PROFESSIONAL FEES	-	-	11,000	11,000	-	(11,000)
REPAIRS & MAINTENANCE SERVICES	1,127	546	1,800	1,800	1,200	(600)
RENTALS-LEASES	199	136	200	200	200	-
INSURANCE	1,200	1,200	1,200	1,200	1,200	-
TRAVEL & PROFESSIONAL DEV	5,655	6,975	6,900	6,900	4,900	(2,000)
COMMUNICATION CHARGES	3,412	3,267	7,000	7,000	3,600	(3,400)
OTHER SERVICES & CHARGES	95,487	80,899	88,550	88,550	84,550	(4,000)
SUPPLIES-GENERAL	7,530	8,285	22,000	22,000	14,900	(7,100)
SUPPLIES-COMPUTER	-	-	5,000	5,000	-	(5,000)
SUPPLIES-REPAIRS & MAINTENANCE	113	70	500	500	300	(200)
ADMINISTRATIVE SERVICES	(124,000)	(126,600)	(126,600)	(126,600)	(130,400)	(3,800)
TOTAL OTHER NON-CAPITAL	<u>(9,277)</u>	<u>(25,222)</u>	<u>17,550</u>	<u>17,550</u>	<u>(19,550)</u>	<u>(37,100)</u>
TOTAL REVENUE & COLLECTION DIVISION	<u>630,636</u>	<u>542,110</u>	<u>641,055</u>	<u>641,055</u>	<u>586,647</u>	<u>(54,408)</u>

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Purchasing Division

2009 Budget

Mission

To promote the public trust through resourceful acquisition of goods and services needed by city operational and administrative units in the performance of their duties. This is to be accomplished by adherence to the City Code and state statutes in an efficient purchasing system. Education, investigation, and planning are paramount in an evolving stewardship role.

Major Functions

1. Encourage competitive bidding through research and the identification of qualified suppliers.
2. Formulate bid packages, and advertise and invite bids in conformance with state statutes and the City Code.
3. Maintain and update vendor product service files.
4. Manage the city's purchase order process.
5. Audit all invoices as presented for payment and substantiate receipt of products, goods, and services.
6. Maintain and distribute pagers and cellular telephones to city employees.
7. Manage the "Buy Recycled" program.
8. Administer the maintenance agreements for city office equipment.
9. Serve as a resource for the budgeting process.
10. Manage use of the City Hall common rooms.
11. Manage telephone services in city buildings.
12. Manage vending machine services in city buildings.

Budget Summary

		2008	
	2007	Original	2009
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	495,388	550,131	554,348
Other Non-Capital	(36,857)	(34,200)	(36,200)
Capital	-	-	-
Total	458,531	515,931	518,148

Staffing

Full-Time Positions

	2007	2008	2009
Director	1	1	1
Office Coordinator	1	1	1
Administrative Assistant	1	1	1
Account Clerk III	1	1	1
Account Clerk II	1	1	1
Account Clerk I	0	1	1
Subtotal - Full-Time Positions	5	6	6

Part-Time Positions

Account Clerk I	1	0	0
Subtotal - Part-Time Positions	1	0	0
TOTAL	6	6	6

Purchasing Division

2009 Budget

Short-Term Goals (2009)

1. Improve the customer service survey opinion score by 2% with respect to the services offered by the division to internal customers.*
2. Establish a program to train all new administrative employees in basic city purchasing practices.

Long-Term Goals (2010 and Beyond)

1. Develop an emergency purchasing manual (2010).

2008 Major Accomplishments

- Increased opportunities for employee growth and development in the division by providing training and development hours during 2008.
- Implemented a policy requiring all public bids to be posted on the Purchasing Division webpage.
- Established a system for obtaining from vendors a written acknowledgment of the city's purchase order requirement.
- Issued purchase orders for all awarded contracts.

2007 Major Accomplishments

- Implemented a system to more fully automate the production of purchase orders.

- Facilitated the installation of an uninterruptible power system for the Police Department's 911 Center.
- Upgraded the telephone systems at the Central Fire Station, Parks & Recreation Department, and Central Garage.

Performance Measures

<u>Measure</u>	2007		2008	
	<u>Actual</u>	<u>Budget</u>	<u>Estimated</u>	<u>2009</u>
Customer Service Survey Opinion Score (5.0 is maximum)*	N/A	N/A	4.6	4.7
Purchase Orders Under \$100 Issued	223	167	180	150
Total Purchase Orders Issued	7176	7000	6104	6500
Blanket Purchase Orders Issued	429	400	653	660
Formal Bid Proposals Coordinated	27	30	46	45
Training and Development Hours	84	240	303	240

Budget Highlights

The 2009 budget will permit the Purchasing Division to maintain the service level of the prior year.

* Linked to the city's 2008/2009 strategic plan.

**CITY OF AURORA, ILLINOIS
2009 BUDGET
PURCHASING DIVISION**

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
SALARIES & BENEFITS						
SALARIES	329,064	324,522	378,433	378,433	386,131	7,698
EMPLOYEE BENEFITS	166,324	168,672	171,698	171,698	168,217	(3,481)
TOTAL SALARIES & BENEFITS	<u>495,388</u>	<u>493,194</u>	<u>550,131</u>	<u>550,131</u>	<u>554,348</u>	<u>4,217</u>
OTHER NON-CAPITAL						
PROFESSIONAL FEES	12,964	3,822	4,000	4,000	4,000	-
REPAIRS & MAINTENANCE SERVICES	1,624	1,388	2,600	2,600	2,600	-
RENTALS-LEASES	399	210	400	400	-	(400)
INSURANCE	1,200	1,200	1,200	1,200	1,200	-
TRAVEL & PROFESSIONAL DEV	4,735	7,841	7,700	10,900	9,200	1,500
COMMUNICATION CHARGES	2,288	2,223	4,000	4,000	4,000	-
OTHER SERVICES & CHARGES	3,313	2,603	5,500	5,500	5,500	-
SUPPLIES-GENERAL	5,720	4,355	10,700	7,900	9,900	(800)
SUPPLIES-REPAIRS & MAINTENANCE	-	-	200	200	-	(200)
ADMINISTRATIVE SERVICES	(69,100)	(70,500)	(70,500)	(70,500)	(72,600)	(2,100)
TOTAL OTHER NON-CAPITAL	<u>(36,857)</u>	<u>(46,858)</u>	<u>(34,200)</u>	<u>(33,800)</u>	<u>(36,200)</u>	<u>(2,000)</u>
TOTAL PURCHASING DIVISION	<u>458,531</u>	<u>446,336</u>	<u>515,931</u>	<u>516,331</u>	<u>518,148</u>	<u>2,217</u>

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Central Services Division

2009 Budget

Mission

To provide and maintain a clean, healthy, and safe environment in city buildings and grounds, and to provide continuous maintenance of building plant systems and equipment.

Major Functions:

1. Provide maintenance service on a regular basis for the following city buildings and satellite departments:
 - a. City Hall
 - b. Aurora Community Center
 - c. Election Commission
 - d. GAR Museum
 - e. Building & Permits
 - f. Stolp Island Parking Deck Offices
 - g. Public Art Building
 - h. 594 Fifth Avenue
 - i. Police Buildings
 - j. Alschuler Building
 - k. Elks Club Building
 - l. Elmslie Building
 - m. Hogan Building
 - n. Vargas Building
 - o. Nickels-Bielman Building
2. Perform daily and seasonal preventive maintenance on mechanical equipment.
3. Detect impending major mechanical malfunctions and take steps for corrections/repairs.

4. Assist all departments that request services.
5. Monitor and respond to security and mechanical alarm alerts on a 24-hour basis.
6. Assist/oversee all contractual work performed at city buildings.
7. Provide in-house emergency electrical; plumbing; and heating, ventilating, and air conditioning work.
8. Coordinate city building renovation projects.

Budget Summary

		2008	
	2007	Original	2009
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	276,210	387,207	303,124
Other Non-Capital	428,577	525,500	484,400
Capital	-	-	-
Total	704,787	912,707	787,524

Staffing

<u>Full-Time Positions</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
Facilities Maintenance Supervisor	0	1	0
Maintenance Engineer	2	2	2
Custodian	1	1	1
TOTAL	3	4	3

Central Services Division

2009 Budget

Short-Term Goals (2009)

1. Maintain the customer service survey opinion score with respect to facility maintenance services offered by the division to internal customers.*
2. Upgrade the lighting and work areas of the Revenue & Collection and Water Billing Divisions.
3. Replace the roof of the Vargas Building.
4. Wash and tuck-point the brick on the City Hall main building.

Long-Term Goals (2010 and Beyond)

1. Replace all air conditioners on the third floor of City Hall with centralized service (2010).
2. Install enhanced 911 software for the telephone system in City Hall to identify specific emergency call locations within the building (2011).

2008 Major Accomplishments

- Removed asbestos in various offices throughout City Hall.
- Installed a passcard system on various doors throughout City Hall.
- Retrofitted light fixtures in City Hall with more efficient bulbs.
- Replaced the windows along the east wall area of the Council Chamber with sliding windows.
- Remodeled the third floor of City Hall, including the installation of a new floor, ceiling, office furniture, and audio-video enhancements.

- Completed phases I and II of the Hogan Building renovation project.
- Installed security cameras at two entrances in the Public Art Building.
- Established customer service survey addressing services offered by the Central Services Division.*
- Increased opportunities for employee growth and development in the division by providing training and development hours.
- Upgraded security panel devices throughout City Hall.
- Installed an emergency shutdown switch on City Hall exit doors.
- Installed two additional sump pumps in the City Hall basement to alleviate flooding.

2007 Major Accomplishments

- Improved public safety by reporting suspicious activity and unsafe conditions to the appropriate agency.
- Upgraded the electrical panel in Council Chamber.
- Upgraded the burglar alarm panel in City Hall.
- Installed permanent video screens in the Council Chamber.
- Applied a sound deadening solution to the walls in the lobby of City Hall.
- Renovated part of the Stolp Island Parking Garage to accommodate city staff offices.

Central Services Division

2009 Budget

Performance Measures

			2008	
	2007	2008	Estimated	2009
<u>Measure</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>
Customer Service Survey Opinion Score (5.0 is Maximum)*	N/A	N/A	4.8	4.8
Avg. Days to Complete Routine Repairs	1.8	1.6	1.8	2.0
Avg. Response Time to Building Security Alarm Calls (minutes)	17.5	17.0	17.5	16.0
Routine Special Meeting Room Setups and Takedowns Completed	84	85	97	120
Training and Development Hours	259	216	219	240

Budget Highlights

The 2009 budget reflect the reassignment of the Facilities Maintenance Supervisor to the Police Headquarters Campus Maintenance Division.

* Linked to the city's 2008/2009 strategic plan.

**CITY OF AURORA, ILLINOIS
2009 BUDGET
CENTRAL SERVICES DIVISION**

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
SALARIES & BENEFITS						
SALARIES	181,886	170,118	280,599	280,599	194,009	(86,590)
EMPLOYEE BENEFITS	94,324	88,238	106,608	106,608	109,115	2,507
TOTAL SALARIES & BENEFITS	<u>276,210</u>	<u>258,356</u>	<u>387,207</u>	<u>387,207</u>	<u>303,124</u>	<u>(84,083)</u>
OTHER NON-CAPITAL						
PROFESSIONAL FEES	5,150	30,000	-	30,000	-	-
UTILITY SERVICES	3,433	3,483	2,400	2,400	3,500	1,100
CLEANING SERVICES	25,000	27,570	29,200	35,800	29,000	(200)
REPAIRS & MAINTENANCE SERVICES	287,178	151,423	326,700	258,900	303,100	(23,600)
RENTALS-LEASES	44,593	24,249	29,700	29,700	32,200	2,500
INSURANCE	1,200	1,200	1,200	1,200	1,200	-
TRAVEL & PROFESSIONAL DEV	2,125	1,448	3,100	3,100	4,100	1,000
COMMUNICATION CHARGES	13,156	10,894	19,000	19,000	19,000	-
OTHER SERVICES & CHARGES	(82,032)	(55,402)	8,500	8,500	(3,000)	(11,500)
SUPPLIES-GENERAL	35,852	19,660	19,600	20,100	16,300	(3,300)
SUPPLIES-ENERGY	21,387	28,829	19,100	17,900	13,000	(6,100)
SUPPLIES-REPAIRS & MAINTENANCE	71,535	63,239	67,000	77,000	66,000	(1,000)
TOTAL OTHER NON-CAPITAL	<u>428,577</u>	<u>306,593</u>	<u>525,500</u>	<u>503,600</u>	<u>484,400</u>	<u>(41,100)</u>
TOTAL CENTRAL SERVICES DIVISION	<u>704,787</u>	<u>564,949</u>	<u>912,707</u>	<u>890,807</u>	<u>787,524</u>	<u>(125,183)</u>

Elmslie Building Maintenance Division

2009 Budget

Mission

To provide continuous maintenance of building systems and equipment, and to maintain a clean, healthy, and safe environment for the Community Development Department and Neighborhood Standards Department divisions located in the Elmslie Building.

Major Functions

1. Perform daily and seasonal preventive maintenance on mechanical equipment.
2. Detect impending major mechanical malfunctions and take steps to correct them.
3. Fulfill requests for service submitted by city staff working in the building.
4. Monitor and respond to security and mechanical alarm alerts on a 24-hour basis.
5. Provide in-house emergency electrical; plumbing; and heating, ventilating, and air conditioning maintenance.

Budget Summary

		2008	
	2007	Original	2009
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	76,376	75,006	81,643
Other Non-Capital	51,220	90,100	85,400
Capital	-	-	-
Total	127,596	165,106	167,043

Staffing

<u>Full-Time Positions</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
Custodian	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	<u>1</u>	<u>1</u>	<u>1</u>

Short-Term Goals (2009)

1. Touchup the paint throughout the building.
2. Install security cameras and additional access control readers in the building.

Elmslie Building Maintenance Division

2009 Budget

Long-Term Goals (2010 and Beyond)

1. Install pass-card entry on all floors (2010).

2008 Major Accomplishments

- Installed a sump pump in the Hogan Building basement.
- Structural support for west basement wall and stairs to the Hogan Building basement installed.
- Completed emergency repairs on the masonry of the north façade.
- Installed pass-card readers on the north exterior doors.

2007 Major Accomplishments

- Renovated the offices of the Neighborhood Standards Department.

Performance Measures

<u>Measure</u>	<u>2007</u>	<u>2008</u>	<u>2008</u>	
	<u>Actual</u>	<u>Budget</u>	<u>Estimated</u>	<u>2009</u>
			<u>Actual</u>	<u>Budget</u>
Avg. Days to Complete Routine Repairs	1.8	1.6	1.8	2.0
Avg. Response Time to Building Security Alarm Calls (minutes)	17.5	17.0	17.5	16.0

Budget Highlights

The 2009 budget will permit the Elmslie Building Maintenance Division to maintain the service level of the prior year.

**CITY OF AURORA, ILLINOIS
2009 BUDGET
ELMSLIE BUILDING MAINTENANCE DIVISION**

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
SALARIES & BENEFITS						
SALARIES	49,841	43,190	47,094	47,094	50,782	3,688
EMPLOYEE BENEFITS	26,535	27,287	27,912	27,912	30,861	2,949
TOTAL SALARIES & BENEFITS	<u>76,376</u>	<u>70,477</u>	<u>75,006</u>	<u>75,006</u>	<u>81,643</u>	<u>6,637</u>
OTHER NON-CAPITAL						
UTILITY SERVICES	22	15	300	300	-	(300)
CLEANING SERVICES	9,840	11,770	13,000	13,000	13,000	-
REPAIRS & MAINTENANCE SERVICES	28,401	46,913	42,600	69,000	46,700	4,100
RENTALS-LEASES	7,500	-	9,000	9,000	9,000	-
INSURANCE	1,200	1,200	1,200	1,200	1,200	-
TRAVEL & PROFESSIONAL DEV	-	-	1,000	1,000	1,000	-
COMMUNICATION CHARGES	275	270	500	500	500	-
OTHER SERVICES & CHARGES	-	-	1,000	1,000	-	(1,000)
SUPPLIES-GENERAL	(34)	-	5,500	5,200	3,000	(2,500)
SUPPLIES-REPAIRS & MAINTENANCE	4,016	7,283	16,000	13,400	11,000	(5,000)
TOTAL OTHER NON-CAPITAL	<u>51,220</u>	<u>67,451</u>	<u>90,100</u>	<u>113,600</u>	<u>85,400</u>	<u>(4,700)</u>
TOTAL ELMSLIE BUILDING MTCE DIVISION	<u>127,596</u>	<u>137,928</u>	<u>165,106</u>	<u>188,606</u>	<u>167,043</u>	<u>1,937</u>

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Community Center Maintenance Division

2009 Budget

Mission

To provide continuous maintenance of building systems and equipment in the Aurora Community Center, and to maintain a clean, healthy, and safe environment for the Aurora Police Area II Headquarters, the Youth Services Division, and the social services agencies that occupy offices in the building.

Major Functions

1. Perform daily and seasonal preventive maintenance on mechanical equipment.
2. Detect impending major mechanical malfunctions and take steps for corrections/repairs.
3. Fulfill requests for service submitted by tenants and city staff working in the building.
4. Monitor and respond to security and mechanical alarm alerts on a 24-hour basis.
5. Provide in-house emergency electrical; plumbing; and heating, ventilating, and air conditioning maintenance.

Budget Summary

		2008	
	2007	Original	2009
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	255,493	255,136	261,550
Other Non-Capital	105,888	118,400	118,300
Capital	-	-	-
Total	361,381	373,536	379,850

Staffing

Full-Time Positions

	<u>2007</u>	<u>2008</u>	<u>2009</u>
Maintenance Engineer	<u>1</u>	<u>1</u>	<u>1</u>
Custodian	<u>2</u>	<u>2</u>	<u>2</u>
TOTAL	<u>3</u>	<u>3</u>	<u>3</u>

Short-Term Goals (2009)

1. Install sound deadening in multi-purpose room.
2. Continue replacing keyed locks with pass cards.

Community Center Maintenance Division

2009 Budget

Long-Term Goals (2010 and Beyond)

1. Remodel the police area for new occupants (2010).
2. Repair/replace roof (2015).

2008 Major Accomplishments

- Provided access to 16 security camera systems via the citywide computer network.
- Contracted cleaning service to clean the police area on weekends.
- Established a landscape plan for grounds including the cemetery.

2007 Major Accomplishments

- Installed a security camera system.
- Re-keyed all 65 door locks in the building.
- Installed additional landscaping in the cemetery.
- Renovated the office area of the Fabella Foundation at 594 Fifth Avenue.
- Painted the exterior of the structure at 594 Fifth Avenue.
- Resealed the parking lots at 594 Fifth Avenue.

Performance Measures

			2008	
	2007	2008	Estimated	2009
<u>Measure</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>
Community Service Agencies Served as Tenants	5	4	5	6
Avg. Days to Complete Routine Repairs	1.8	1.6	1.8	2.0
Avg. Response Time to Building Security Alarm Calls (minutes)	17.5	17.0	17.5	15.0

Budget Highlights

The 2009 budget will permit the Community Center Maintenance Division to maintain the service level of the prior year.

**CITY OF AURORA, ILLINOIS
2009 BUDGET
COMMUNITY CENTER MAINTENANCE DIVISION**

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
SALARIES & BENEFITS						
SALARIES	167,232	155,525	170,279	170,279	178,407	8,128
EMPLOYEE BENEFITS	<u>88,261</u>	<u>83,320</u>	<u>84,857</u>	<u>84,857</u>	<u>83,143</u>	<u>(1,714)</u>
TOTAL SALARIES & BENEFITS	<u>255,493</u>	<u>238,845</u>	<u>255,136</u>	<u>255,136</u>	<u>261,550</u>	<u>6,414</u>
OTHER NON-CAPITAL						
UTILITY SERVICES	573	567	2,000	2,000	2,000	-
CLEANING SERVICES	3,465	18,365	3,000	19,500	13,600	10,600
REPAIRS & MAINTENANCE SERVICES	51,037	43,464	56,600	53,100	57,800	1,200
INSURANCE	1,200	1,200	1,200	1,200	1,200	-
TRAVEL & PROFESSIONAL DEV	-	507	2,000	2,000	2,000	-
OTHER SERVICES & CHARGES	-	-	900	900	-	(900)
SUPPLIES-GENERAL	1,609	3,840	4,700	7,200	3,200	(1,500)
SUPPLIES-ENERGY	-	-	5,000	2,500	-	(5,000)
SUPPLIES-REPAIRS & MAINTENANCE	<u>48,004</u>	<u>22,711</u>	<u>43,000</u>	<u>37,000</u>	<u>38,500</u>	<u>(4,500)</u>
TOTAL OTHER NON-CAPITAL	<u>105,888</u>	<u>90,654</u>	<u>118,400</u>	<u>125,400</u>	<u>118,300</u>	<u>(100)</u>
TOTAL COMMUNITY CENTER MTCE DIVISION	<u>361,381</u>	<u>329,499</u>	<u>373,536</u>	<u>380,536</u>	<u>379,850</u>	<u>6,314</u>

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Elks Club Building Maintenance Division

2009 Budget

Mission

To provide continuous maintenance of building systems and equipment, and to maintain a clean, healthy, and safe environment for the divisions and other agencies located in the Elks Club Building.

Major Functions

1. Perform daily and seasonal preventive maintenance on mechanical equipment.
2. Detect impending major mechanical malfunctions and take steps to correct them.
3. Fulfill requests for service submitted by city staff working in the building.
4. Monitor and respond to security and mechanical alarm alerts on a 24-hour basis.
5. Provide in-house emergency electrical; plumbing; and heating, ventilating, and air conditioning maintenance.

Budget Summary

	2008		
	2007	Original	2009
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	2,400	3,600	3,600
Other Non-Capital	11,428	17,900	14,400
Capital	-	-	-
Total	13,828	21,500	18,000

Short-Term Goals (2009)

1. Replace roof over the ballroom.

Long-Term Goals (2010 and Beyond)

1. Repair facade and tuck point building (2010).

2008 Major Accomplishments

- Removed stored furniture.
- Replaced the furnace.
- Replaced air conditioning in the computer room.
- Repaired a four-inch natural gas main feed line.

Performance Measures

	2008			
	2007	2008	Estimated	2009
<u>Measure</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>
Avg. Days to Complete Routine Repairs	1.8	1.6	1.8	2.0
Avg. Response Time to Building Security Alarms (minutes)	17.5	17.0	17.5	15.0

Elks Club Building Maintenance Division

2009 Budget

Budget Highlights

The 2009 budget will permit the Elks Club Building Maintenance Division to maintain the service level of the prior year.

**CITY OF AURORA, ILLINOIS
2009 BUDGET
ELKS CLUB BUILDING MAINTENANCE DIVISION**

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
SALARIES & BENEFITS						
EMPLOYEE BENEFITS	2,400	3,600	3,600	3,600	3,600	-
TOTAL SALARIES & BENEFITS	2,400	3,600	3,600	3,600	3,600	-
OTHER NON-CAPITAL						
UTILITY SERVICES	-	-	1,300	1,300	-	(1,300)
REPAIRS & MAINTENANCE SERVICES	9,343	8,784	13,200	21,200	11,200	(2,000)
RENTALS-LEASES	-	-	200	200	-	(200)
INSURANCE	1,200	1,200	1,200	1,200	1,200	-
SUPPLIES-GENERAL	-	-	500	500	500	-
SUPPLIES-ENERGY	-	-	500	500	500	-
SUPPLIES-REPAIRS & MAINTENANCE	885	154	1,000	1,000	1,000	-
TOTAL OTHER NON-CAPITAL	11,428	10,138	17,900	25,900	14,400	(3,500)
TOTAL ELKS CLUB BUILDING MTCE DIVISION	13,828	13,738	21,500	29,500	18,000	(3,500)

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Alschuler Building Maintenance Division

2009 Budget

Mission

To provide continuous maintenance of building systems and equipment, and to maintain a clean, healthy, and safe environment for the Aldermen's Office located in the Alschuler Building.

Major Functions

1. Perform daily and seasonal preventive maintenance on mechanical equipment.
2. Detect impending major mechanical malfunctions and take steps to correct them.
3. Fulfill requests for service submitted by city staff working in the building.
4. Monitor and respond to security and mechanical alarm alerts on a 24-hour basis.
5. Provide in-house emergency electrical; plumbing; and heating, ventilating, and air conditioning maintenance.

Budget Summary

		2008	
	2007	Original	2009
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	-	-	-
Other Non-Capital	18,565	74,700	42,300
Capital	-	-	-
Total	18,565	74,700	42,300

Short-Term Goals (2009)

1. Replace the carpeting on the first floor.
2. Replace the windows on the second floor.

Long-Term Goals (2010 and Beyond)

1. Replace the roof (2015).

2008 Major Accomplishments

- Installed a pass-card system.
- Repaired the plaster on the exterior wall of the second floor.

Alschuler Building Maintenance Division

2009 Budget

2007 Major Accomplishments

- Repaired the drivit on the building.

Performance Measures

	2007	2008	2008	2009
<u>Measure</u>	<u>Actual</u>	<u>Budget</u>	<u>Estimated</u>	<u>Budget</u>
Avg. Days to Complete Routine Repairs	1.8	1.6	1.8	2.0
Avg. Response Time to Building Security Alarms (minutes)	17.5	17.0	17.5	16.0

Budget Highlights

The 2009 budget will permit the Alschuler Building Maintenance Division to maintain the service level of the prior year.

**CITY OF AURORA, ILLINOIS
2009 BUDGET
ALSCHULER BUILDING MAINTENANCE DIVISION**

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
OTHER NON-CAPITAL						
UTILITY SERVICES	-	-	300	300	-	(300)
CLEANING SERVICES	5,760	5,280	10,000	10,000	7,000	(3,000)
REPAIRS & MAINTENANCE SERVICES	10,592	5,114	46,900	29,900	27,300	(19,600)
SUPPLIES-GENERAL	96	-	4,500	4,500	-	(4,500)
SUPPLIES-REPAIRS & MAINTENANCE	2,117	52	13,000	13,000	8,000	(5,000)
TOTAL OTHER NON-CAPITAL	<u>18,565</u>	<u>10,446</u>	<u>74,700</u>	<u>57,700</u>	<u>42,300</u>	<u>(32,400)</u>
TOTAL ALSCHULER BUILDING MTCE DIVISION	<u>18,565</u>	<u>10,446</u>	<u>74,700</u>	<u>57,700</u>	<u>42,300</u>	<u>(32,400)</u>

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Customer Service/Fire Station #8 Building Maintenance Division

2009 Budget

Mission

To provide maintenance as requested for building systems and equipment.

Major Functions

1. Fulfill requests for service submitted by city staff working in the building.
2. Provide in-house emergency electrical; plumbing; and heating, ventilating, and air conditioning maintenance.
3. Clear and salt sidewalks and building entrances following snowfalls.

Budget Summary

		2008	
	2007	Original	2009
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	-	-	-
Other Non-Capital	-	-	10,000
Capital	-	-	-
Total	-	-	10,000

Short-Term Goals (2009)

1. Paint the meeting room, corridors, and entranceways.

Long-Term Goals (2010 and Beyond)

1. Install security cameras (2012).

Performance Measures

			2008	
	2007	2008	Estimated	2009
<u>Measure</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>
Avg. Days to Complete Routine Repairs	N/A	N/A	1.8	2.0

Budget Highlights

The 2009 budget is the first annual budget to include this division.

**CITY OF AURORA, ILLINOIS
2009 BUDGET
CUSTOMER SERVICE/FIRE STATION #8 BUILDING MAINTENANCE DIVISION**

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
OTHER NON-CAPITAL						
REPAIRS & MAINTENANCE SERVICES	-	-	-	-	10,000	10,000
TOTAL OTHER NON-CAPITAL	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>10,000</u>	<u>10,000</u>
TOTAL CUST SERV/FIRE #8 MTCE DIVISION	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>10,000</u>	<u>10,000</u>

Police Headquarters Campus Maintenance Division

2009 Budget

Mission

To provide and maintain a clean, healthy, and safe environment in city buildings and grounds, and to provide continuous maintenance of building plant systems and equipment.

Major Functions:

1. Perform daily and seasonal preventive maintenance on mechanical equipment.
2. Detect impending major mechanical malfunctions and take steps to correct them.
3. Fulfill requests for service submitted by city staff working in the building.
4. Monitor and respond to security and mechanical alarm alerts on a 24-hour basis.
5. Provide in-house emergency electrical; plumbing; and heating, ventilating, and air conditioning maintenance.

Budget Summary

	2007	2008	2009
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	-	-	292,006
Other Non-Capital	-	-	121,200
Capital	-	-	-
Total	-	-	413,206

Staffing

<u>Full-Time Positions</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
Facilities Maintenance Supervisor	<u>0</u>	<u>0</u>	<u>1</u>
Maintenance Engineer	<u>0</u>	<u>0</u>	<u>2</u>
TOTAL	<u>0</u>	<u>0</u>	<u>3</u>

Short-Term Goals (2009)

1. Establish maintenance schedules for the Police Training and Support (TAS) Building.
2. Procure janitorial services for the TAS Building.

Police Headquarters Campus Maintenance Division

2009 Budget

Performance Measures

	2007	2008	2008	2009
<u>Measure</u>	<u>Actual</u>	<u>Budget</u>	<u>Estimated</u>	<u>Budget</u>
Avg. Days to Complete Routine Repairs	N/A	N/A	N/A	2.0
Avg. Response Time to Building Security Alarm Calls (minutes)	N/A	N/A	N/A	16.0

Budget Highlights

The 2009 budget is the first annual budget to include this division.

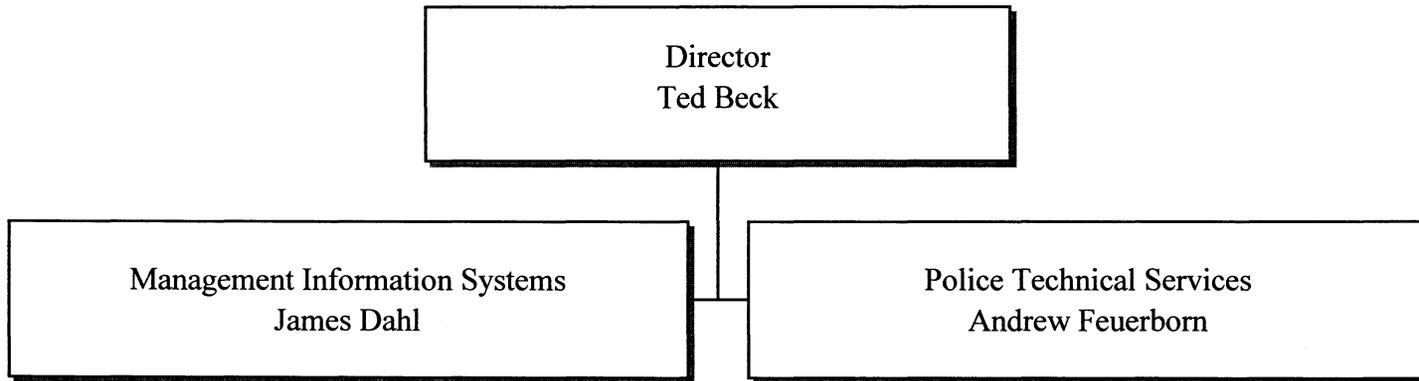
* Linked to the city's 2008/2009 strategic plan.

CITY OF AURORA, ILLINOIS
2009 BUDGET
POLICE HEADQUARTERS CAMPUS MAINTENANCE DIVISION

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
SALARIES & BENEFITS						
SALARIES	-	-	-	-	214,201	214,201
EMPLOYEE BENEFITS	-	-	-	-	77,805	77,805
TOTAL SALARIES & BENEFITS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>292,006</u>	<u>292,006</u>
OTHER NON-CAPITAL						
CLEANING SERVICES	-	-	-	-	95,000	95,000
INSURANCE	-	-	-	-	1,200	1,200
SUPPLIES-REPAIRS & MAINTENANCE	-	-	-	-	25,000	25,000
TOTAL OTHER NON-CAPITAL	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>121,200</u>	<u>121,200</u>
TOTAL POLICE HQ CAMPUS MTCE DIVISION	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>413,206</u>	<u>413,206</u>

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**CITY OF AURORA, ILLINIOIS
ORGANIZATION CHART
INFORMATION TECHNOLOGY DEPARTMENT**



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Information Technology Administration

2009 Budget

Mission

To unify all citywide information technology (IT) purchasing, installation, operations, and maintenance activities. In addition, we strive to ensure systematic technology growth within the constraints of the budget and compliance with a uniform code of operational procedures.

Major Functions

1. Maximize availability of all voice, data, and public safety communications services to city residents, businesses, and government.
2. Coordinate all technology operations within the City of Aurora.
3. Map both short-term and long-term IT strategies.
4. Serve as the city's official representative to national and regional technology councils.
5. Negotiate technology contracts and ensure compliance.
6. Coordinate technology pilot projects.

Budget Summary (Administration Only)

		2008	
	2007	Original	2009
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	410,595	725,652	586,197
Other Non-Capital	45,165	52,800	63,800
Capital	-	-	-
Total	455,760	778,452	649,997

Staffing

<u>Full-Time Positions</u>	2007	2008	2009
Chief Technology Officer	1	1	1
Fiber Optic Coordinator	0	1	0
Radio/Communications Specialist	0	1	1
Asst Radio/Communications Specialist	0	1	1
Telecommunications Specialist	1	1	1
Administrative Aide	0	1	1
Help Desk Technicians	3	2	0
TOTAL	5	8	5

Short-Term Goals (2009)

1. Accomplish the development of service level agreements citywide.

Information Technology Administration

2009 Budget

Long-Term Goals (2010 and Beyond)

1. Complete the installation of the public safety radio system (2010).
2. Continue the movement towards one staff, and one network philosophy of network and software growth (Ongoing).
3. Leverage the benefits of the new optical fiber network (Ongoing).

2008 Accomplishments

- Activated the citywide optical fiber network.
- Evaluated and purchased a new public safety radio system.

2007 Accomplishments

- Installed 96% of the city's fiber optic ring.
- Completed the technology portion of the new Fire Station #8/Customer Service Center, which included the data center.
- Constructed a temporary technology tower to maintain public safety radio connectivity while water tower maintenance was performed.
- Installed storage area network and back-up storage systems.
- Migrated the website base to MySQL (database management system).

Performance Measures

Refer to the divisions of the Information Technology Department for performance measures: Management Information Systems Division and Police Technical Services Division.

Budget Highlights

The 2009 budget will permit the Information Technology Administration Division to maintain the service level of the prior year.

CITY OF AURORA, ILLINOIS
2009 BUDGET
INFORMATION TECHNOLOGY ADMINISTRATION

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
SALARIES & BENEFITS						
SALARIES	317,189	320,417	553,794	553,794	394,066	(159,728)
EMPLOYEE BENEFITS	93,406	133,450	171,858	171,858	192,131	20,273
TOTAL SALARIES & BENEFITS	<u>410,595</u>	<u>453,867</u>	<u>725,652</u>	<u>725,652</u>	<u>586,197</u>	<u>(139,455)</u>
OTHER NON-CAPITAL						
REPAIRS & MAINTENANCE SERVICES	350	8,601	-	9,800	12,000	12,000
RENTALS-LEASES	21,799	22,415	21,600	22,500	22,300	700
INSURANCE	1,200	1,200	1,200	1,200	1,200	-
TRAVEL & PROFESSIONAL DEV	2,530	5,973	-	-	5,000	5,000
OTHER SERVICES & CHARGES	-	5,559	-	5,200	-	-
SUPPLIES-GENERAL	11,271	1,845	30,000	2,000	15,000	(15,000)
SUPPLIES-MACHINES & EQUIPMENT	2,696	-	-	-	-	-
SUPPLIES-COMPUTER	4,391	6,394	-	5,600	8,300	8,300
SUPPLIES-REPAIRS & MAINTENANCE	928	20	-	-	-	-
TOTAL OTHER NON-CAPITAL	<u>45,165</u>	<u>52,007</u>	<u>52,800</u>	<u>46,300</u>	<u>63,800</u>	<u>11,000</u>
TOTAL INFORMATION TECHNOLOGY ADMIN	<u>455,760</u>	<u>505,874</u>	<u>778,452</u>	<u>771,952</u>	<u>649,997</u>	<u>(128,455)</u>

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Management Information Systems Division

2009 Budget

Mission

To support all City of Aurora departments with their computer hardware and software needs, and to provide them with the latest technology available within the constraints of the budget. In addition, we strive to consistently expand our services to meet the needs of computer users in a proactive and efficient manner.

Major Functions

1. Provide day-to-day computer operations and support for all city sites, divisions, and departments.
2. Perform upgrades to the IBM iSeries operating system, HTE system, personal computers, and miscellaneous systems as needed.
3. Develop and maintain the citywide computer network that includes computer and communications access for all city employees.
4. Identify and introduce computer systems and technologies that increase the efficiency of users.
5. Develop and maintain the city's website.
6. Act as a liaison between vendor technical support and other departments and divisions.
7. Develop and maintain the city's land management system and Geographical Information Systems (GIS).

Budget Summary

		2008	
	2007	Original	2009
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	1,289,781	1,357,289	1,435,228
Other Non-Capital	1,074,474	1,994,700	1,808,600
Capital	-	-	-
Total	2,364,255	3,351,989	3,243,828

Staffing

Full-Time Positions

	<u>2007</u>	<u>2008</u>	<u>2009</u>
Director	1	1	1
Network Specialist	1	1	1
Network Analyst	1	1	1
Computer Systems Analyst	4	3	3
Computer Systems Technician	0	1	1
GIS Land Analyst	1	1	1
Computer Technician II	1	2	1
Computer Technician I	1	1	1
Computer Operator	1	1	1
Help Desk Technician	0	0	1
Subtotal - Full-Time Positions	11	12	12
TOTAL	11	12	12

Short-Term Goals (2009)

1. Increase service offerings on the city website by offering online invoice payments, online tee time reservations, and email distribution lists.*
2. Improve internal communication by implementing Microsoft SharePoint software.*
3. Upgrade the technical infrastructure of the Emergency Management Division's remote facility.*
4. Perform a citywide upgrade of Adobe software.
5. Extend optical fiber to the DuPage Technology Park.

Long-Term Goals (2010 and Beyond)

1. Implement a MIS disaster recovery site (2010).
2. Expand the reach the city optical fiber network, and expand its use by government agencies (2010).

2008 Major Accomplishments

- Completed the building of the city optical fiber infrastructure, which connects 46 buildings through 43 miles of fiber.
- Completed major upgrades to the city e-mail and office software applications.
- Implemented a new integrated human resources module.

2007 Major Accomplishments

- Completed eight major infrastructure projects.
- Completed the installation of 28 miles of optical fiber infrastructure.

Management Information Systems Division

2009 Budget

Performance Measures

	2007	2008	2008	2009
<u>Measure</u>	<u>Actual</u>	<u>Budget</u>	<u>Estimated</u>	<u>Budget</u>
Staff				
Training and Development Hours	1,513	1,300	1,187	440
Integration				
Number of Web Services Added*	N/A	4	1	4
External E-Mail Accounts	494	501	535	540
Personal Computers	578	585	578	585
Laptop Computers	107	115	107	115
Handheld Terminals	45	50	45	50
City Sites on the Network	44	48	46	48
Legacy Systems Replaced	2	2	5	2
New Technology Introduced	2	2	2	1
Miles of Optical Fiber Installed	40	3	3	2
Avg. Number of Days to Complete Customer Service Requests	N/A	N/A	N/A	3
Verify Data on City of Aurora Parcels	4,676	4,500	4,750	4,500
Systems Performance				
iSeries Up-Time	99.9%	99.9%	99.9%	99.9%
Network Up-Time	99.9%	99.9%	99.9%	99.9%

Budget Highlights

The 2009 budget will permit the Management Information Systems Division to maintain the service level of the prior year.

* Linked to the city's 2008/2009 strategic plan.

CITY OF AURORA, ILLINOIS
2009 BUDGET
MANAGEMENT INFORMATION SYSTEMS DIVISION

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
SALARIES & BENEFITS						
SALARIES	916,125	889,834	995,019	995,019	1,063,585	68,566
EMPLOYEE BENEFITS	373,656	357,401	362,270	362,270	371,643	9,373
TOTAL SALARIES & BENEFITS	<u>1,289,781</u>	<u>1,247,235</u>	<u>1,357,289</u>	<u>1,357,289</u>	<u>1,435,228</u>	<u>77,939</u>
OTHER NON-CAPITAL						
PROFESSIONAL FEES	38,932	63,147	560,000	292,700	489,700	(70,300)
REPAIRS & MAINTENANCE SERVICES	582,177	471,394	759,300	762,100	938,000	178,700
RENTALS-LEASES	126	63	4,000	4,000	4,000	-
INSURANCE	1,200	1,200	1,200	1,200	1,200	-
TRAVEL & PROFESSIONAL DEV	52,407	38,063	51,000	129,500	60,900	9,900
COMMUNICATION CHARGES	57,403	96,157	145,500	145,500	177,400	31,900
OTHER SERVICES & CHARGES	170,872	213,951	263,500	269,000	33,500	(230,000)
SUPPLIES-GENERAL	9,702	4,158	14,600	12,100	14,600	-
SUPPLIES-ENERGY	2,641	2,962	1,300	1,300	1,300	-
SUPPLIES-COMPUTER	432,530	533,889	474,900	727,700	377,200	(97,700)
SUPPLIES-REPAIRS & MAINTENANCE	6,184	3,762	5,000	9,000	5,000	-
ADMINISTRATIVE SERVICES	(279,700)	(285,600)	(285,600)	(285,600)	(294,200)	(8,600)
TOTAL OTHER NON-CAPITAL	<u>1,074,474</u>	<u>1,143,146</u>	<u>1,994,700</u>	<u>2,068,500</u>	<u>1,808,600</u>	<u>(186,100)</u>
TOTAL MANAGEMENT INFO SYSTEMS DIV	<u>2,364,255</u>	<u>2,390,381</u>	<u>3,351,989</u>	<u>3,425,789</u>	<u>3,243,828</u>	<u>(108,161)</u>

Police Technical Services Division

2009 Budget

Mission

To provide 24/7/365 mission critical technical support to the city's public safety departments. Ensure that the most critical applications and equipment are available at all times for 911 call handling, police/fire/ambulance dispatching, police report writing, arrestee processing, and criminal and accident investigations. Provide both proven and innovative technology solutions to the city's public safety departments to facilitate the most efficient and effective delivery of services to Aurora's citizens and visitors.

Major Functions

1. Provide 24/7/365 support of all mission critical technology employed by the city's public safety entities. Critical functions supported include:
 - Answering 911 calls.
 - Dispatching police/fire/ambulance services.
 - Capturing and storing electronic arrestee photos and fingerprints.
 - Managing police and fire electronic records.
 - Using electronic field-based police reporting via mobile data terminals and access to local, state, and federal crime information systems and other related agencies.
2. Maintain and administer the citywide simulcast trunked radio communications system.
3. Administer voice and data connections between the city and other remote entities including the FBI, the Illinois State Police, Bureau of Identification, Illinois Criminal History Database, Illinois Secretary of State, North Aurora Police and Fire Departments,

satellite offices for the Aurora police and fire stations, and a variety of other organizations.

4. Identify, evaluate, and implement new technologies based on input from end-users and technical staff to deliver more effective and efficient public safety services to the public.

Budget Summary

		2008	
	2007	Original	2009
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	618,454	702,543	782,164
Other Non-Capital	642,246	1,176,045	1,157,945
Capital	-	-	-
Total	1,260,700	1,878,588	1,940,109

Staffing

<u>Full-Time Positions</u>	2007	2008	2009
Director	1	1	1
Information Systems Coordinator	1	1	1
Computer Network Administrator	2	2	2
Telecommunications Manager	1	0	0
Systems Analyst	2	2	2
Confidential Secretary	0	1	1
Executive Secretary	1	0	0
Help Desk Technician	0	0	1
TOTAL	8	7	8

Police Technical Services Division

2009 Budget

Short-Term Goals (2009)

1. Assist in the planning and design of the new police headquarters.
2. Continue the deployment of systems necessary for the move of police and dispatch IT operations to the new police headquarters.
3. Select and implement a new 800 Mhz radio system.
4. Continue refining public safety IT business rules, policies, and procedures.

Long-Term Goals (2010 and Beyond)

1. Complete deployment of a new 800 Mhz radio system (2010).
2. Complete the move of all public safety IT operations to the new police headquarters (2011).
3. Add additional business continuity/disaster recovery to public safety IT systems (Ongoing).

2008 Major Accomplishments

- Transitioned mission-critical services for the new police headquarters.*
- Installed an email retention/compliance system with an added layer of virus protection.
- Completed the computer aided dispatch/records management system/field based reporting upgrade.
- Completed the rollout of 104 desktop PC replacements.
- Upgraded and deployed 20 laptop computers.
- Upgraded helpdesk software.
- Implemented the Police Intranet (News and FAQ) Portal.

- Replaced all 911 dispatcher PCs to accommodate Phase II and map-enabled dispatch.
- Removed sendmail and mail relay to help maintain the city's PCI-compliance for credit card acceptance.

Police Technical Services Division

2009 Budget

Performance Measures

	2007	2008	2008	2009
<u>Measure</u>	<u>Actual</u>	<u>Budget</u>	<u>Estimated</u>	<u>Budget</u>
Staff				
Training and Development Hours	544	520	520	560
Integration				
External E-mail Accounts	400	410	400	400
Personal Computers	163	170	205	212
Laptop Computers	188	195	170	190
City Sites Supported (includes radio equipment at tower and fire facilities and satellite offices)	16	17	17	18
Legacy Systems Replaced	3	2	4	8
New Technology Introduced	3	2	2	1
Additional Non-City Sites Supported	3	3	3	4
Number of Servers Maintained	39	41	37	37
Virtualized Servers Maintained	10	14	14	17
Server Clusters Maintained	6	4	5	6
Systems Performance				
CAD/Records System Up-time	99.90%	99.95%	99.90%	99.99%
Network Up-time	99.98%	99.99%	99.99%	99.99%
External E-mail Up-time	99.91%	99.99%	99.99%	99.99%
File & Print Sharing Up-time	99.97%	99.99%	99.99%	99.99%

Budget Highlights

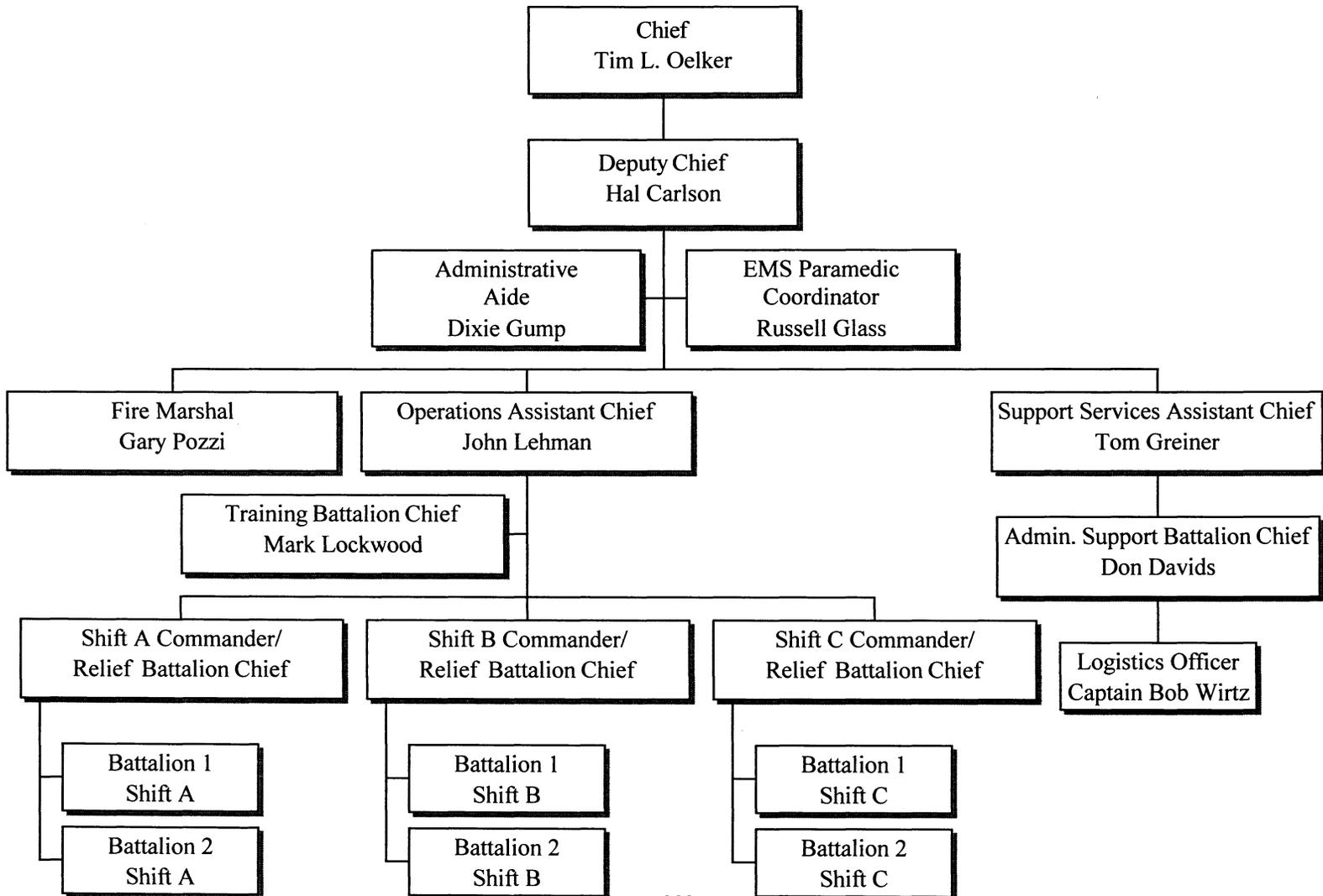
The 2009 budget will permit the Police Technical Services Division to make preparations to transition into the new police headquarters and to implement the new citywide radio system.

* Linked to the city's 2008/2009 strategic plan.

**CITY OF AURORA, ILLINOIS
2009 BUDGET
POLICE TECHNICAL SERVICES DIVISION**

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
SALARIES & BENEFITS						
SALARIES	408,833	472,060	495,116	495,116	583,500	88,384
EMPLOYEE BENEFITS	<u>209,621</u>	<u>207,848</u>	<u>207,427</u>	<u>207,427</u>	<u>198,664</u>	<u>(8,763)</u>
TOTAL SALARIES & BENEFITS	<u>618,454</u>	<u>679,908</u>	<u>702,543</u>	<u>702,543</u>	<u>782,164</u>	<u>79,621</u>
OTHER NON-CAPITAL						
PROFESSIONAL FEES	14,097	30,939	73,000	82,900	73,000	-
REPAIRS & MAINTENANCE SERVICES	266,282	323,670	475,600	467,700	553,300	77,700
RENTALS-LEASES	1,742	1,652	40,900	31,400	-	(40,900)
INSURANCE	1,200	1,200	1,200	1,200	1,200	-
TRAVEL & PROFESSIONAL DEV	18,692	15,978	35,100	35,100	35,100	-
INSURANCE-NOTARY	24	-	-	-	-	-
COMMUNICATION CHARGES	117,764	91,530	125,800	138,800	125,000	(800)
OTHER SERVICES & CHARGES	772	7,504	5,665	8,665	7,965	2,300
SUPPLIES-GENERAL	4,622	3,623	12,300	11,300	15,900	3,600
SUPPLIES-MACHINES & EQUIPMENT	-	2,078	2,200	4,300	2,200	-
SUPPLIES-COMPUTER	216,951	110,271	394,380	391,280	334,380	(60,000)
SUPPLIES-REPAIRS & MAINTENANCE	<u>100</u>	<u>100</u>	<u>9,900</u>	<u>9,900</u>	<u>9,900</u>	<u>-</u>
TOTAL OTHER NON-CAPITAL	<u>642,246</u>	<u>588,545</u>	<u>1,176,045</u>	<u>1,182,545</u>	<u>1,157,945</u>	<u>(18,100)</u>
TOTAL POLICE TECHNICAL SERVICES DIV	<u>1,260,700</u>	<u>1,268,453</u>	<u>1,878,588</u>	<u>1,885,088</u>	<u>1,940,109</u>	<u>61,521</u>

**CITY OF AURORA, ILLINOIS
ORGANIZATION CHART
FIRE DEPARTMENT**



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Fire Department

2009 Budget

Mission

To provide essential fire suppression, special operations, and emergency medical services to the City of Aurora with an elevated level of expertise. To provide a unified professional response to life and property incidents affecting the City of Aurora and its citizens; to execute an updated and continuing inspections program to uphold adopted codes and to supply an intensive quality fire prevention and education program. To provide the greatest quality of service to the public through a comprehensive training program that seeks to sharpen existing skills and develop new technologies to meet future demands and to provide a safe and healthy work environment for our employees.

Major Functions

1. Fire suppression and mitigation.
2. Provide emergency medical services.
3. Conduct fire inspections, and prevention and education programs.
4. Provide juvenile fire-setter intervention programs.
5. Enforce the life safety fire codes and ordinances.
6. Provide specialized response teams (hazardous materials, water incident, technical rescue, fire investigation).

Budget Summary

		2008	
	2007	Original	2009
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	30,973,730	31,664,296	32,873,629
Other Non-Capital	1,448,109	1,700,700	1,742,500
Capital	-	-	-
Total	32,421,839	33,364,996	34,616,129

Staffing

<u>Full-Time Positions</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
Fire Chief	1	1	1
Deputy Fire Chief	1	1	1
Assistant Fire Chief	2	2	2
Fire Marshal	1	1	1
Battalion Fire Chief	11	11	11
Fire Captain	14	14	14
Fire Lieutenant	32	32	32
Fire Paramedic Coordinator	1	1	1
Fire Senior Paramedic	6	6	9
Fire EMS Support	0	0	1
Fire Private	138	138	134
Fire Inspector	2	2	2
Office Coordinator	1	1	1
Administrative Secretary	3	2	2
Subtotal - Full-Time Positions	213	212	212

Fire Department

2009 Budget

Staffing (Continued)

<u>Part-Time Positions</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
Fire Inspector	1	1	1
Administrative Secretary	0	1	1
Subtotal - Part-Time Positions	1	2	2
Total	214	214	214

Short-Term Goals (2009)

1. Conduct quarterly adult fire safety presentations at each ward committee meeting.*
2. Conduct a mass casualty drill.*
3. Complete the third phase of the traffic preemption project.
4. Maintain the customer service survey rating.
5. Increase technical training in cooperation with the Police Department to improve the use of technology in public safety functions.
6. Upgrade the personnel scheduling software to improve staffing efficiency and payroll reporting.

Long-Term Goals (2010 and Beyond)

1. Complete the last phase of the traffic preemption project (2010).
2. Add a medic unit and staffing to Station #7 (2010).
3. Design Station #7 to replace existing station (2010).
4. Begin construction of Station #7 (2011).

5. Design Station #13 for the city's northeast side (2012).
6. Construct, equip, and staff Station #13 (2013).
7. Secure a location and design Station #14 in the area of Liberty St. and Eola Rd. (2014).

2008 Major Accomplishments

- Created an EMS staff position to support the ever-increasing role of the department's Emergency Medical Services.
- Appointed Senior Paramedics for the department's three Alternate Response Vehicles (ARVs).
- Established a customer service survey satisfaction baseline.*
- Improved performance on self-contained breathing apparatus tests.*
- Completed the second phase of the three-year vehicle laptop upgrade program with the replacement of the fleet's oldest computers.
- Replaced an ambulance, a battalion command vehicle, and a fire investigations vehicle that have reached the end of their useful service lives.

2007 Major Accomplishments

- Surveyed the residences in the McCarty Park neighborhood for the presence of smoke and carbon monoxide detectors, and provided them where necessary.
- Initiated the vehicle laptop computer upgrade program by replacing 30% of the fleet's laptop computers.

Fire Department

2009 Budget

- Completed major maintenance initiatives at the Central Fire Station, including roof repairs and the replacement of the south apron concrete.
- Conducted a station location study for Station #7 to forecast future growth in the area.
- Replaced a 1992 utility vehicle and a 2000 battalion command vehicle.
- Upgraded the reserve engine to an alternate response vehicle.
- Acquired a part-time inspector for the Fire Prevention Bureau.
- Remodeled the kitchen area at Station #3.
- Completed the construction and began operating out of the new Station #8, which includes the operation of the non-emergency call center and the community meeting room.

Performance Measures

			2008	
	2007	2008	Estimated	2009
<u>Measure</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>
Total Emergency Unit Responses	26,891	27,000	27,649	28,000
Inspections	4,332	4,000	4,000	4,000
Systems Tests	58	58	58	58
Fire Prevention Programs	366	370	375	400
Fire Drills	190	145	190	190
Plan Reviews	6	10	10	15
Hydrant Inspections	2,770	3,300	2,700	3,300
Number of Fire Safety Presentations to the Public*	N/A	N/A	N/A	40
<i>Call Responses</i>				
Still Alarms	1,783	1,850	1,724	1,724
Full Still Alarms	1,223	1,280	1,195	1,195
Box Alarms	374	374	363	360
Haz-Mat Incidents	284	365	276	280
Carbon Monoxide Calls	534	534	565	600
Extrications	90	101	85	90
Water Incidents	5	5	14	10
Release and Lock-Outs	335	335	264	264
Medical Service Calls	11,835	12,000	11,845	12,000
Technical Rescue	<u>1</u>	<u>2</u>	<u>1</u>	<u>2</u>
Total Call Responses	16,464	16,846	16,332	16,525

Fire Department

2009 Budget

Efficiency Measures

Service	Measure		2007	2008	2008		2009
			Actual	Budget	Estimated	Budget	
1. Emergency Service	Average Response Time	Fire	5:00	4:00	5:13		6:00
		EMS	4:30	4:00	4:42		6:00
2. Emergency Service	Response Time 4 Minutes or Less	Fire	36%	90%	33%		90%
		EMS	44%	90%	38%		90%
	Response Time Over 4 Minutes	Fire	64%	10%	67%		10%
		EMS	56%	10%	62%		10%
3. Emergency Service	Responses per Medic		2,097	2,100	2,010		2,100
4. Emergency Service	Number of Firefighters on Scene of a Structure Fire		15	15	15		15
5. Fire Inspections	Total Completed		4,332	4,000	4,059		5,000
			100%	100%	100%		100%
6. Training	Monthly Hours Per Firefighter		37	38	38		38

Explanation of efficiency measures: #2 reflects response times as required by NFPA 1710 standards. #4 reflects manpower requirements as required by NFPA 1710 standards.

Budget Highlights

The 2009 budget will permit the Fire Department to maintain the service level of the prior year.

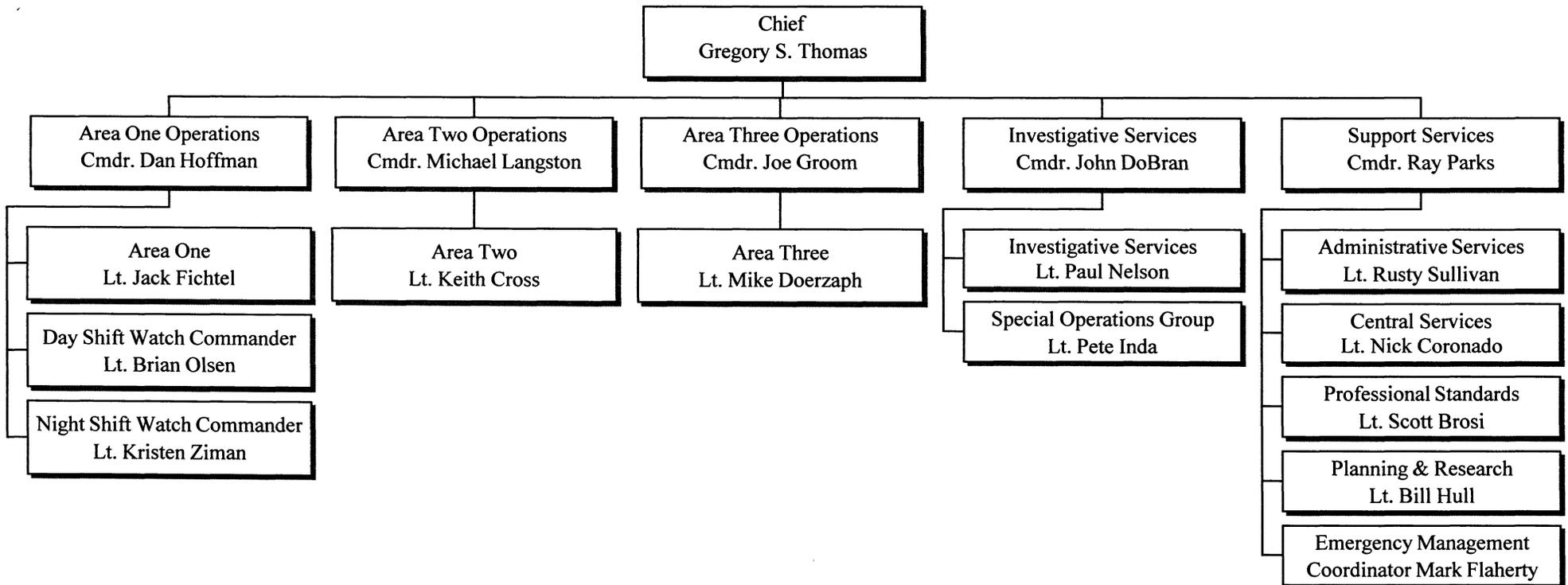
* Linked to the city's 2008/2009 strategic plan.

**CITY OF AURORA, ILLINOIS
2009 BUDGET
FIRE DEPARTMENT**

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
SALARIES & BENEFITS						
SALARIES	19,286,375	18,462,485	19,437,299	19,437,299	20,884,833	1,447,534
EMPLOYEE BENEFITS	11,687,355	12,135,819	12,226,997	12,226,997	11,988,796	(238,201)
TOTAL SALARIES & BENEFITS	<u>30,973,730</u>	<u>30,598,304</u>	<u>31,664,296</u>	<u>31,664,296</u>	<u>32,873,629</u>	<u>1,209,333</u>
OTHER NON-CAPITAL						
PROFESSIONAL FEES	6,990	9,062	33,500	33,500	28,500	(5,000)
UTILITY SERVICES	6,048	5,200	6,500	6,500	6,500	-
CLEANING SERVICES	2,724	3,868	20,000	20,000	20,000	-
REPAIRS & MAINTENANCE SERVICES	769,499	618,378	770,700	735,700	730,700	(40,000)
RENTALS-LEASES	7,472	12,093	15,100	15,100	14,100	(1,000)
INSURANCE	60,000	60,000	60,000	60,000	48,000	(12,000)
TRAVEL & PROFESSIONAL DEV	77,529	48,528	142,800	142,800	115,600	(27,200)
INSURANCE-NOTARY	-	-	100	100	100	-
COMMUNICATION CHARGES	83,896	71,256	82,800	82,800	88,000	5,200
OTHER SERVICES & CHARGES	30,959	123,498	34,800	34,800	167,700	132,900
SUPPLIES-GENERAL	118,457	86,112	182,600	182,600	165,600	(17,000)
SUPPLIES-ENERGY	145,900	188,742	174,000	209,000	180,000	6,000
SUPPLIES-MACHINES & EQUIPMENT	1,788	135	-	-	-	-
SUPPLIES-COMPUTER	8,841	10,779	15,000	15,000	11,000	(4,000)
SUPPLIES-REPAIRS & MAINTENANCE	128,006	90,283	162,800	162,800	166,700	3,900
TOTAL OTHER NON-CAPITAL	<u>1,448,109</u>	<u>1,327,934</u>	<u>1,700,700</u>	<u>1,700,700</u>	<u>1,742,500</u>	<u>41,800</u>
TOTAL FIRE DEPARTMENT	<u>32,421,839</u>	<u>31,926,238</u>	<u>33,364,996</u>	<u>33,364,996</u>	<u>34,616,129</u>	<u>1,251,133</u>

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**CITY OF AURORA, ILLINIOIS
ORGANIZATION CHART
POLICE DEPARTMENT**



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Police Department

2009 Budget

Mission

We will enhance the quality of life in Aurora through innovation, partnerships, and service to our community.

Major Functions

1. Provide crime prevention measures.
2. Patrol the streets of the community in order to deter crime.
3. Respond to routine, unusual, and emergency calls for service.
4. Investigate crimes, offenses, and incidents.
5. Identify, arrest, and cooperate in the prosecution of criminal offenders.
6. Recover lost or stolen property.
7. Enforce traffic laws; investigate traffic accidents; and direct traffic in order to facilitate the safe and expeditious movement of vehicles.
8. Assist and advise the public in routine and emergency situations where no other public or private agency is available.
9. Develop a positive relationship between citizens and the department through community-oriented policing.
10. Reduce fear of crime through high-visibility, personal contact.
11. Report information to the appropriate state and federal agencies regarding crime.
12. Regulate certain business or activities as required by law.

Budget Summary

		2008	
	2007	Original	2009
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	50,679,185	51,126,817	49,702,705
Other Non-Capital	4,134,205	4,454,390	4,260,675
Capital	-	-	-
Total	54,813,390	55,581,207	53,963,380

Police Department

2009 Budget

Staffing

<u>Full-Time Positions</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
Police Chief	1	1	1
Deputy Police Chief	1	1	1
Commander	5	5	5
Lieutenant	10	10	10
Sergeant	39	39	39
Officer	243	245	247
Director of Media Relations	1	1	1
Community Resources Coordinator	1	1	1
Court Detention Technician II	9	9	14
Court Detention Technician I	7	7	2
Emergency Dispatch Supervisor	2	2	0
Asst Radio/Communications Specialist	1	0	0
Lead Telecom Operator	6	6	0
Telecom Operator II	11	11	0
Telecom Operator I	16	16	0
Maintenance Engineer	1	2	0
Custodian	1	0	0
Police Support Services Assistant	1	1	1
Administrative Assistant I	1	1	1
Administrative Aide	2	3	3
Office Manager	1	1	1
Records Clerk	12	12	12
Statistical Clerk	2	2	2
Executive Secretary	2	2	2
Administrative Secretary II	0	1	1
Administrative Secretary I	5	4	4
Subtotal - Full-Time Positions	381	383	348

Staffing (Continued)

<u>Part-Time Positions</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
Police Cadet	12	12	12
Crossing Guard	35	35	35
Building Monitor	2	2	2
Confidential Secretary	1	1	1
Subtotal - Part-Time Positions	50	50	50
TOTAL	431	433	398

Short-Term Goals (2009)

1. Increase the telecommunication customer service score by 5%.*
2. Conduct a first responding unit customer service satisfaction survey.*
3. Reduce the number of motor vehicle traffic accidents by 5%.*
4. Complete construction of and move into the new Training and Support Building.
5. Develop protocols and physically transfer stored evidence into the new Training and Support Building.

Long-Term Goals (2010 and Beyond)

1. Complete construction of the new Police Headquarters (2010).
2. Install and deploy a new citywide emergency radio communication system (2010).

Police Department

2009 Budget

3. Continue participation in cooperative task force operations to improve the safety and quality of life for the community (Ongoing).
4. Implement new technologies as possible to increase public safety (Ongoing).

2008 Major Accomplishments

- Completed Excited Delirium Awareness training for Aurora Police, Aurora Fire, and County Coroner personnel.
- Participated in and furthered ongoing and successful prosecution of gang members and suspects in old homicide cases.

2007 Major Accomplishments

- Trained all employees on cultural competency.
- Implemented a Police Advisory Committee involving citizens.
- Increased management training for all lieutenants.
- Initiated "Citizen Observer," a web-based criminal alert notification system.

Performance Measures

			2008	
	2007	2008	Estimated	2009
<u>Measure</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>
Percentage Increase of Customer Service Score*	N/A	N/A	N/A	5%
Percentage Rating Response as Satisfactorily*	N/A	N/A	N/A	90%
Prisoner Bookings	13,054	15,763	15,763	15,646
Curfew Arrests	269	337	337	300
Firearm Seizures	151	195	195	190
Total Criminal Offenses	14,696	15,605	15,414	15,557
Traffic Tickets (a)	20,381	31,465	23,600	22,399
Traffic Accidents*	6,159	5,851	5,908	5,613
Violent Crimes	845	732	767	760
Property Crimes	4,548	4,881	4,755	4,742
Total Part I Crimes	5,393	5,613	5,108	4,853

(a) Total does not include warning tickets issued.

Budget Highlights

The 2009 budget will permit the Police Department to maintain the service level of the prior year.

* Linked to the city's 2008/2009 strategic plan.

**CITY OF AURORA, ILLINOIS
2009 BUDGET
POLICE DEPARTMENT**

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
SALARIES & BENEFITS						
SALARIES	34,625,581	34,178,521	34,867,139	34,867,139	34,143,444	(723,695)
EMPLOYEE BENEFITS	16,053,604	16,370,165	16,259,678	16,259,678	15,559,261	(700,417)
TOTAL SALARIES & BENEFITS	<u>50,679,185</u>	<u>50,548,686</u>	<u>51,126,817</u>	<u>51,126,817</u>	<u>49,702,705</u>	<u>(1,424,112)</u>
OTHER NON-CAPITAL						
PROFESSIONAL FEES	91,844	98,725	157,275	160,275	161,675	4,400
UTILITY SERVICES	2,689	2,511	5,500	5,500	5,500	-
CLEANING SERVICES	100,771	91,505	107,500	107,500	113,700	6,200
REPAIRS & MAINTENANCE SERVICES	1,485,444	1,324,808	1,601,300	1,603,200	1,629,100	27,800
RENTALS	54,171	40,999	150,580	137,180	147,500	(3,080)
INSURANCE	602,200	380,600	380,600	380,600	177,200	(203,400)
TRAVEL & PROFESSIONAL DEV	382,602	272,342	325,350	325,350	337,200	11,850
INSURANCE-NOTARY	1,578	1,200	1,700	1,700	1,900	200
COMMUNICATION CHARGES	322,179	307,172	339,000	339,000	334,000	(5,000)
OTHER SERVICES & CHARGES	72,085	69,136	93,935	98,935	87,900	(6,035)
SPECIAL PROGRAMS	71,234	69,632	91,300	93,700	112,300	21,000
SUPPLIES-GENERAL	349,521	300,830	475,850	472,250	430,100	(45,750)
SUPPLIES-ENERGY	483,696	624,187	557,500	557,500	559,200	1,700
SUPPLIES-MACHINES & EQUIPMENT	100	4,109	27,200	28,500	23,200	(4,000)
SUPPLIES-COMPUTER	4,195	16,361	-	20,500	2,400	2,400
SUPPLIES-REPAIRS & MAINTENANCE	109,896	67,627	139,800	143,200	137,800	(2,000)
TOTAL OTHER NON-CAPITAL	<u>4,134,205</u>	<u>3,671,744</u>	<u>4,454,390</u>	<u>4,474,890</u>	<u>4,260,675</u>	<u>(193,715)</u>
TOTAL POLICE DEPARTMENT	<u>54,813,390</u>	<u>54,220,430</u>	<u>55,581,207</u>	<u>55,601,707</u>	<u>53,963,380</u>	<u>(1,617,827)</u>

E911 Center

2009 Budget

Mission

We will enhance the quality of life in Aurora through innovation, partnerships, and service to our community.

Major Functions

1. Respond to routine, unusual, and emergency calls for service.

Budget Summary

	2007	2008	2009
<u>Expenditures</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Budget</u>
Salary & Benefits	-	-	3,297,570
Other Non-Capital	-	-	9,900
Capital	-	-	-
Total	-	-	3,307,470

Staffing

<u>Full-Time Positions</u>	2007	2008	2009
Emergency Dispatch Supervisor	0	0	3
Lead Telecom Operator	0	0	6
Telecom Operator II	0	0	11
Telecom Operator I	0	0	17
TOTAL	0	0	37

Long-Term Goals (2010 and Beyond)

1. Implement new technologies to increase public safety (Ongoing).
2. Develop a long-term staffing plan (2010).

Performance Measures

	2007	2008	2008	2009
<u>Measure</u>	<u>Actual</u>	<u>Budget</u>	<u>Estimated Actual</u>	<u>Budget</u>
Calls for Service	220,948	188,587	224,798	185,000

Budget Highlights

The 2009 budget reflects the establishment of the E911 Center Division as a distinct organizational unit subordinate to the Police Department.

**CITY OF AURORA, ILLINOIS
2009 BUDGET
E911 CENTER**

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
SALARIES & BENEFITS						
SALARIES	-	-	-	-	2,358,366	2,358,366
EMPLOYEE BENEFITS	-	-	-	-	939,204	939,204
TOTAL SALARIES & BENEFITS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>3,297,570</u>	<u>3,297,570</u>
OTHER NON-CAPITAL						
REPAIRS & MAINTENANCE SERVICES	-	-	-	-	300	300
INSURANCE	-	-	-	-	1,200	1,200
TRAVEL & PROFESSIONAL DEV	-	-	-	-	7,000	7,000
SUPPLIES-COMPUTER	-	-	-	-	1,400	1,400
TOTAL OTHER NON-CAPITAL	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>9,900</u>	<u>9,900</u>
TOTAL E911 CENTER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>3,307,470</u>	<u>3,307,470</u>

Emergency Management Division

2009 Budget

Mission

To coordinate all phases of emergency and disaster planning for the City of Aurora. Facilitate the full participation and involvement of city departments and divisions, other governmental agencies, public and private agencies, private businesses, and the general public in Aurora's emergency management program in order to effectively mitigate hazards and plan for, respond to, and recover from disasters. Ensure that Aurora's emergency planning complies with all state and federal guidelines, and retain state accreditation of Aurora's emergency management program.

Major Functions

1. Coordinate all phases of emergency and disaster planning for the city utilizing an all-hazards plan development philosophy.
2. Ensure disaster planning complies with all state and federal planning guidelines and requirements.
3. Retain state accreditation of Aurora's emergency management program.
4. Facilitate the full participation of city departments, other governmental agencies, public and private agencies, private businesses, and the general public in order to effectively mitigate, plan for, respond to, and recover from disasters.
5. Administer the Emergency Volunteer Service (EVS) Organization.
6. Ensure that the Emergency Operations Center is maintained in a state of operational readiness at all times.
7. Plan and conduct disaster preparedness training exercises.

8. Operate and maintain warning systems such as tornado sirens, alert receivers, paging systems, and computer-generated telephone notification systems.
9. Conduct public disaster preparedness education.

Budget Summary

		2008	
	2007	Original	2009
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	219,196	199,298	222,542
Other Non-Capital	222,391	272,650	214,050
Capital	-	-	-
Total	441,587	471,948	436,592

Staffing

<u>Full-Time Positions</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
Coordinator	1	1	1
Assistant Coordinator	0	1	1
Office Coordinator	1	0	0
TOTAL	2	2	2

Emergency Management Division

2009 Budget

Short-Term Goals (2009)

1. Conduct Community Emergency Response Team training to improve citizen/community preparedness.
2. Continue expansion of the EVS program to provide volunteer opportunities for citizens to support Aurora's emergency management program and first responders.

Long-Term Goals (2010 and Beyond)

1. Complete the upgrade and expansion the of municipal outdoor warning siren system (2012).
2. Maintain compliance with all state and federal emergency management program guidelines, including National Incident Management System (NIMS) (2010).
3. Continue public disaster preparedness education and outreach efforts (Ongoing).

2008 Major Accomplishments

- Trained 15,500 Aurora citizens in the 2008 Annual Statewide Tornado Drill.
- Retained accreditation through the Illinois Emergency Management Agency indicating that Aurora's emergency management program is in full compliance with all state and federal guidelines.
- Completed upgrades to four municipal outdoor warnings sirens as planned and approved in 2008 Capital Improvement Plan.

- Organized more than 2,513 volunteer hours for EVS volunteers.

2007 Major Accomplishments

- Trained 31,500 Aurora citizens in the 2007 Annual Statewide Tornado Drill.
- Completed the update of Aurora's Emergency Operations Plan.
- Completed all 2007 NIMS compliance requirements.

Performance Measures

Measure	2007		2008	
	Actual	Budget	Estimated	2009
Public Education Programs	35	25	15	35
Individuals Attending Training Programs	32,500	25,000	15,600	25,000
Municipal Staff Training Hours	1,000	1,000	400	1,000
Preparedness Literature Distributed	102,000	2,500	94,000	100,000
EVS Hours of Service	4,187	2,500	3,800	4,000
EVS Volunteers	60	60	62	62
State Accreditation	Yes	Yes	Yes	Yes

Budget Highlights

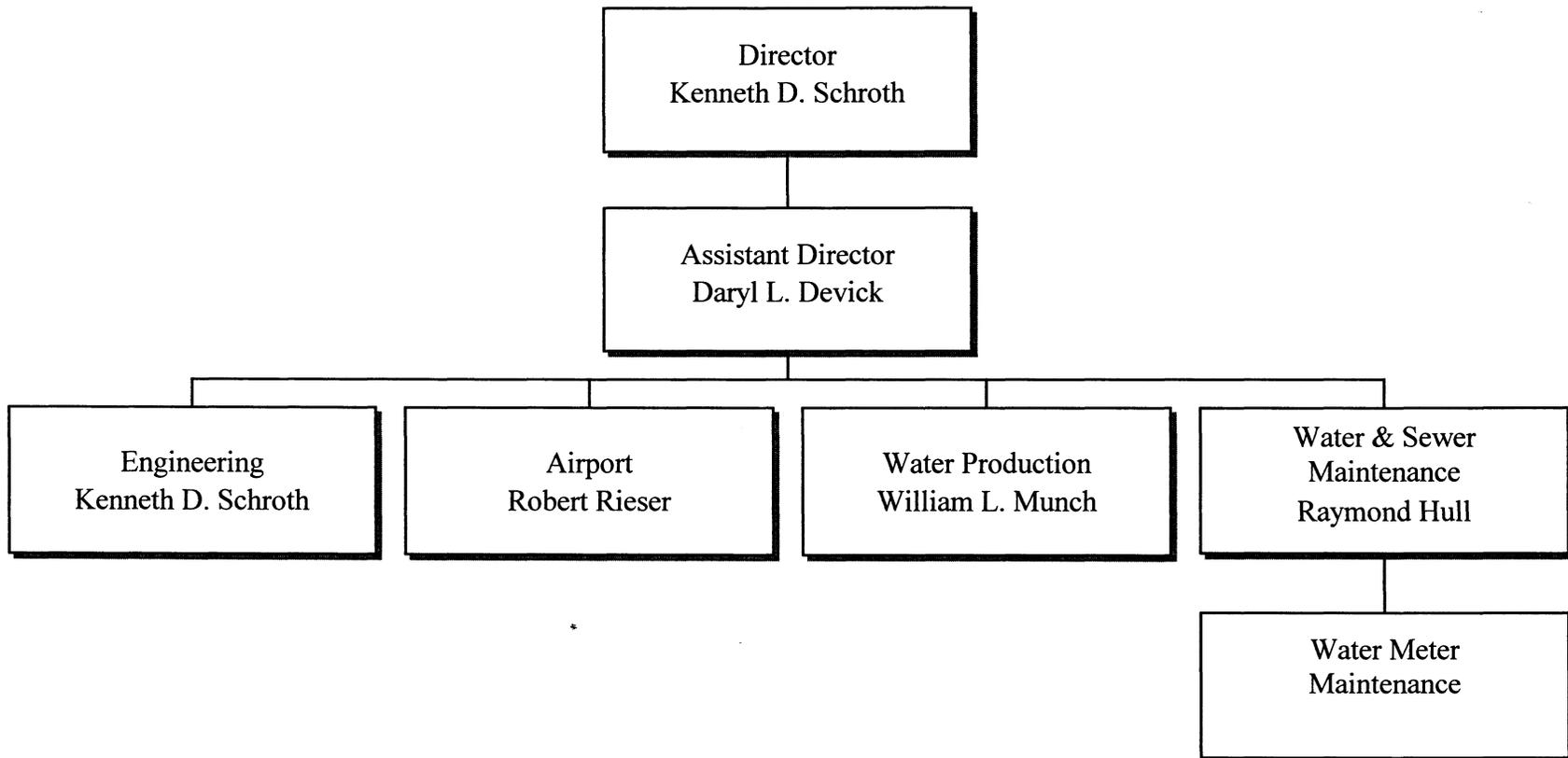
The 2009 budget will permit the Emergency Management Division to maintain the service level of the prior year.

**CITY OF AURORA, ILLINOIS
2009 BUDGET
EMERGENCY MANAGEMENT DIVISION**

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
SALARIES & BENEFITS						
SALARIES	143,402	130,482	134,467	134,467	159,372	24,905
EMPLOYEE BENEFITS	75,794	60,639	64,831	64,831	63,170	(1,661)
TOTAL SALARIES & BENEFITS	<u>219,196</u>	<u>191,121</u>	<u>199,298</u>	<u>199,298</u>	<u>222,542</u>	<u>23,244</u>
OTHER NON-CAPITAL						
PROFESSIONAL FEES	-	721	11,000	12,000	8,000	(3,000)
UTILITY SERVICES	20	18	300	300	300	-
REPAIRS & MAINTENANCE SERVICES	86,715	48,600	68,800	66,800	64,500	(4,300)
RENTALS-LEASES	4,927	6,263	14,300	11,300	6,800	(7,500)
INSURANCE	1,200	1,200	1,200	1,200	1,200	-
TRAVEL & PROFESSIONAL DEV	10,795	11,440	24,500	14,500	10,600	(13,900)
INSURANCE-OTHER	-	-	1,500	1,500	1,500	-
COMMUNICATION CHARGES	20,970	20,092	24,400	24,400	24,900	500
OTHER SERVICES & CHARGES	24,933	22,665	39,150	31,650	29,250	(9,900)
SUPPLIES-GENERAL	34,469	12,564	31,000	27,500	21,800	(9,200)
SUPPLIES-ENERGY	9,208	9,871	13,500	13,500	12,000	(1,500)
SUPPLIES-MACHINES & EQUIPMENT	12,020	6,079	6,000	37,500	23,000	17,000
SUPPLIES-COMPUTER	15,427	980	22,000	23,000	1,000	(21,000)
SUPPLIES-REPAIRS & MAINTENANCE	1,707	2,035	15,000	7,500	9,200	(5,800)
TOTAL OTHER NON-CAPITAL	<u>222,391</u>	<u>142,528</u>	<u>272,650</u>	<u>272,650</u>	<u>214,050</u>	<u>(58,600)</u>
TOTAL EMERGENCY MANAGEMENT DIV	<u>441,587</u>	<u>333,649</u>	<u>471,948</u>	<u>471,948</u>	<u>436,592</u>	<u>(35,356)</u>

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**CITY OF AURORA, ILLINIOIS
ORGANIZATION CHART
PUBLIC WORKS DEPARTMENT**



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Public Works Administration

2009 Budget

Mission

To provide dependable, cost-effective, high-quality water production, engineering, sewer maintenance, and airport services.

Major Functions

1. Direct the operations of the divisions within the department.
2. Assist in the coordination of the Capital Improvement Plan.
3. Interface with governmental agencies and other departments within the city to assist in the planning and implementation of projects.
4. Monitor and review budget administration within the department.
5. Administer special service area projects.
6. Administer the Cross-Connection Control Program.

Budget Summary (Administration Only)

		2008	
	2007	Original	2009
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	563,985	580,682	621,245
Other Non-Capital	15,486	49,000	39,000
Capital	-	-	-
Total	579,471	629,682	660,245

Staffing

<u>Full-Time Positions</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
Director/City Engineer	0	1	1
Director	1	0	0
Assistant Director	1	1	1
Capital Improvement Program Manager	0	1	1
Executive Secretary	1	1	1
TOTAL	3	4	4

Short-Term Goals (2009)

1. Reconstruct Indian Trail from Church Road to Farnsworth Avenue.
2. Construct an interchange on Interstate Route 88 at Eola Road.

Public Works Administration

2009 Budget

Long-Term Goals (2010 and Beyond)

1. Complete infrastructure improvements in the downtown, near east, and near west side neighborhoods (2010-2012).
2. Reconstruct Eola Road from 83rd to 87th street (2011-2012).
3. Reconstruct East New York Street from Farnsworth Avenue to Asbury Drive (2011-2012).

2008 Major Accomplishments

- Completed Phase I & II engineering for the Indian Trail (Mitchell to Farnsworth) Roadway Reconstruction Project.
- Continued sewer separation construction for the downtown sewer separation/basins 5, 6, and 13 and the stormwater study zone #2 projects.

2007 Major Accomplishments

- Constructed water, sanitary, and storm sewer improvements for the revitalization of the downtown area.

Performance Measures

			2008	
	2007	2008	Estimated	2009
<u>Measure</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>
Letters of Credit Administered	33	32	29	27
Value of Public Infrastructure Installed (millions)	\$34.5	\$35.0	\$31.5	\$30.0
Special Service Areas Established	1	2	1	1

Budget Highlights

The 2009 budget will permit the Public Works Administration Division to maintain the service level of the prior year.

**CITY OF AURORA, ILLINOIS
2009 BUDGET
PUBLIC WORKS ADMINISTRATION**

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
SALARIES & BENEFITS						
SALARIES	403,715	317,974	435,056	435,056	454,942	19,886
EMPLOYEE BENEFITS	160,270	143,268	145,626	145,626	166,303	20,677
TOTAL SALARIES & BENEFITS	<u>563,985</u>	<u>461,242</u>	<u>580,682</u>	<u>580,682</u>	<u>621,245</u>	<u>40,563</u>
OTHER NON-CAPITAL						
PROFESSIONAL FEES	60	4,624	20,000	20,000	10,000	(10,000)
REPAIRS & MAINTENANCE SERVICES	2,539	2,506	1,600	1,900	1,600	-
RENTALS-LEASES	183	224	200	200	200	-
INSURANCE	1,200	1,200	1,200	1,200	1,200	-
TRAVEL & PROFESSIONAL DEV	2,585	1,333	6,600	6,300	6,600	-
COMMUNICATION CHARGES	2,647	3,097	8,100	8,100	8,100	-
OTHER SERVICES & CHARGES	3,036	1,797	2,700	3,400	2,700	-
SUPPLIES-GENERAL	1,353	1,886	6,900	3,300	6,900	-
SUPPLIES-ENERGY	1,733	1,764	1,700	1,700	1,700	-
SUPPLIES-REPAIRS & MAINTENANCE	150	110	-	-	-	-
TOTAL OTHER NON-CAPITAL	<u>15,486</u>	<u>18,541</u>	<u>49,000</u>	<u>46,100</u>	<u>39,000</u>	<u>(10,000)</u>
TOTAL PUBLIC WORKS ADMINISTRATION	<u>579,471</u>	<u>479,783</u>	<u>629,682</u>	<u>626,782</u>	<u>660,245</u>	<u>30,563</u>

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Engineering Division

2009 Budget

Mission

To effectively design and/or manage the engineering of capital projects in the city to provide quality public improvements.

Major Functions

1. Supervise the design and construction of public works road and bridge improvements.
2. Supervise the design and construction of public works traffic-related improvements.
3. Supervise the design and construction of public works stormwater management and underground improvements.
4. Review proposed public improvements related to new development for conformance with Aurora's standards and ordinances.

Budget Summary

	2008		
	2007	Original	2009
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	2,932,239	3,137,615	3,068,490
Other Non-Capital	395,456	675,700	552,400
Capital	-	-	-
Total	3,327,695	3,813,315	3,620,890

Staffing

Full-Time Positions

	<u>2007</u>	<u>2008</u>	<u>2009</u>
Assistant City Engineer	2	2	1
Administrative Secretary	1	1	1
Engineer Coordinator	3	4	4
Traffic Engineer	1	1	1
Professional Engineer	4	6	6
Civil Engineer II	3	1	1
Civil Engineer I	1	1	1
Engineering Technician IV	2	2	2
Engineering Technician III	4	5	5
Engineering Technician II	4	3	2
Engineering Technician I	1	1	1
Subtotal - Full-Time Positions	26	27	25

Seasonal Positions

College Intern	3	3	3
Engineering Technician	1	0	0
Subtotal - Seasonal Positions	4	3	3

TOTAL

30	30	28
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Short-Term Goals (2009)

1. Complete the current year's Arterial Resurfacing, Residential Resurfacing, and Sidewalk Replacement Programs.
2. Continue work on combined sewer separation projects.
3. Provide construction status updates on a monthly basis through the city website.*

Engineering Division

2009 Budget

4. Implement emergency detour route plans.*
5. Maintain the current review time of non-residential new development detention.*
6. Maintain the current review time of non-residential new development without detention.*
7. Reduce the average new development plan review time.*
8. Track commercial review times and maintain response times below the target baseline.
9. Continue working with the Aurora Fire Department to implement the installation of traffic signal pre-emption devices at selected intersections.

Long-Term Goals (2010 and Beyond)

1. Implement an annual sewer separation program to reduce the frequency and severity of combined sewer overflows and basement back-ups (Ongoing).
2. Rehabilitate the infrastructure in the downtown and Fox River Corridor as necessary to support the redevelopment of those areas (2012).

2008 Major Accomplishments

- Attended Illinois Department of Transportation traffic control training class.*
- Completed the River Street Utilities Contract 2 Program.
- Completed the 2007 Arterial Resurfacing Program.
- Completed the 2007 Residential Resurfacing Program.

- Completed the 2007 Citywide Sidewalk Replacement Program.
- Completed the reconstruction of the Illinois Avenue Bridges.
- Completed the North Avenue-Phase I sewer separation project.

2007 Major Accomplishments

- Completed the River Street Utilities Contract 1 Program.
- Completed the 2006 Arterial Resurfacing Program.
- Completed the 2006 Residential Resurfacing Program.
- Completed the 2006 Citywide Sidewalk Replacement Program.

Engineering Division

2009 Budget

Performance Measures

<u>Measure</u>	<u>2007</u>	<u>2008</u>	<u>2008</u>	<u>2009</u>
	<u>Actual</u>	<u>Budget</u>	<u>Estimated</u>	<u>Budget</u>
Number of Months Construction Update is Posted on City Website*	N/A	N/A	N/A	12
Average No. of Days to Review New Development of Non-Residential with Detention*	10	9	17	22
Average No. of Days to Review New Development of Non-Residential without Detention*	7	6	8	11
Percent Reduction in Average New Development Review Time*	N/A	N/A	N/A	10%
Resurfacing (lane-miles)	43	46	53.9	54
Public Infrastructure Utility Improvements (millions)	\$ 10.2	\$ 19.0	\$ 16.8	\$ 4.2
Sidewalk Replacement (s.f.)	162,000	160,000	134,000	135,000

Budget Highlights

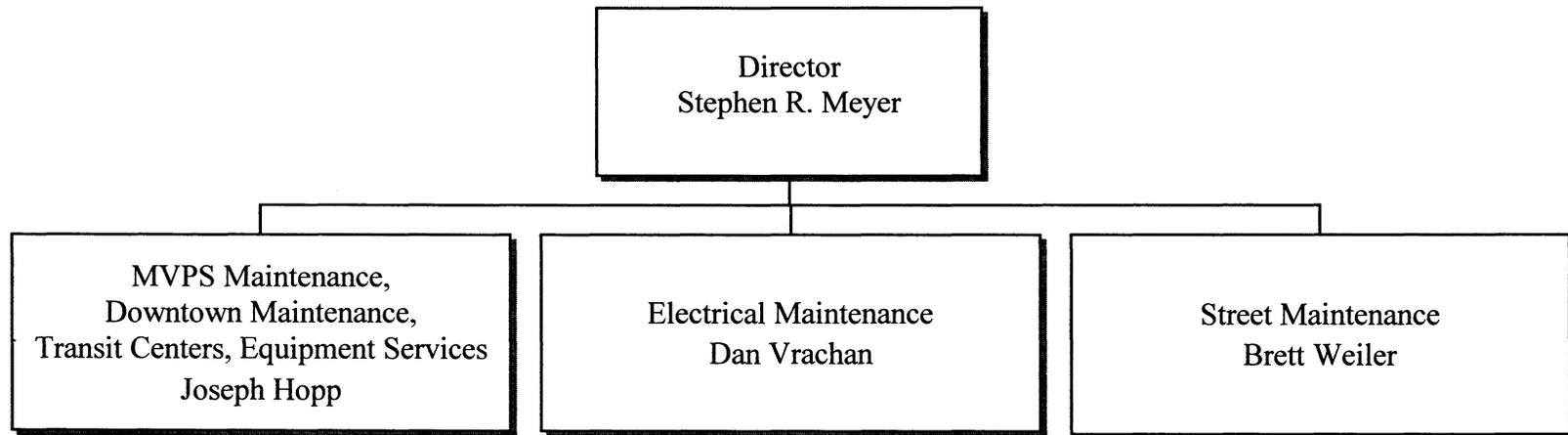
The 2009 budget will permit the Engineering Division to maintain the service level of the prior year.

* Linked to the city's 2008/2009 strategic plan.

**CITY OF AURORA, ILLINOIS
2009 BUDGET
ENGINEERING DIVISION**

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
SALARIES & BENEFITS						
SALARIES	2,056,355	2,073,213	2,314,708	2,314,708	2,272,176	(42,532)
EMPLOYEE BENEFITS	875,884	816,145	822,907	822,907	796,314	(26,593)
TOTAL SALARIES & BENEFITS	<u>2,932,239</u>	<u>2,889,358</u>	<u>3,137,615</u>	<u>3,137,615</u>	<u>3,068,490</u>	<u>(69,125)</u>
OTHER NON-CAPITAL						
PROFESSIONAL FEES	262,458	231,930	498,500	498,500	378,500	(120,000)
REPAIRS & MAINTENANCE SERVICES	31,795	27,554	44,700	44,200	44,100	(600)
RENTALS-LEASES	580	215	3,000	1,000	3,000	-
INSURANCE	2,400	3,600	3,600	3,600	3,600	-
TRAVEL & PROFESSIONAL DEV	13,841	6,394	16,900	16,900	16,900	-
COMMUNICATION CHARGES	23,456	22,987	27,500	27,500	26,500	(1,000)
OTHER SERVICES & CHARGES	11,814	12,276	17,500	16,900	16,500	(1,000)
SUPPLIES-GENERAL	31,972	21,669	41,400	49,900	40,700	(700)
SUPPLIES-ENERGY	15,124	21,111	18,600	18,600	18,600	-
SUPPLIES-REPAIRS & MAINTENANCE	2,016	646	4,000	1,500	4,000	-
TOTAL OTHER NON-CAPITAL	<u>395,456</u>	<u>348,382</u>	<u>675,700</u>	<u>678,600</u>	<u>552,400</u>	<u>(123,300)</u>
TOTAL ENGINEERING DIVISION	<u>3,327,695</u>	<u>3,237,740</u>	<u>3,813,315</u>	<u>3,816,215</u>	<u>3,620,890</u>	<u>(192,425)</u>

**CITY OF AURORA, ILLINOIS
ORGANIZATION CHART
PUBLIC PROPERTY DEPARTMENT**



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Public Property Administration

2009 Budget

Mission

To build and maintain a positive and cooperative work environment among Public Property Department divisions and to ensure that their services are coordinated and efficiently delivered to the public.

Major Functions

1. Manage the operations of the Divisions of Electrical Maintenance, Street Maintenance, Downtown Maintenance, MVPS Maintenance, Equipment Services, and the Transit Centers.
2. Facilitate coordination and cooperation among departmental divisions and other city departments with the purpose of maximizing responsiveness and efficiency.
3. Maximize work output and cost effectiveness through the proper mix of services provided by in-house staff and outside contractors.
4. Conduct short- and long-range planning of maintenance programs related to city rights-of-way and vehicles and equipment.
5. Ensure that labor contracts and work rules of the department's divisions are interpreted and enforced in a fair, equitable manner.

Budget Summary (Administration Only)

		2008	
	2007	Original	2009
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	295,360	366,024	349,088
Other Non-Capital	4,153	40,400	33,400
Capital	-	-	-
Total	299,513	406,424	382,488

Staffing

Full-Time Positions

	2007	2008	2009
Director	1	1	1
Environmental Coordinator	0	1	0
Executive Secretary	1	1	1
Confidential Secretary	0	1	1
Subtotal - Full-Time Positions	2	4	3

Seasonal Positions

Temporary Worker II	1	0	0
Subtotal - Seasonal Positions	1	0	0

TOTAL	3	4	3
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Public Property Administration

2009 Budget

Short-Term Goals (2009)

1. Conduct safety meetings addressing current issues and implement safety and work rules.
2. Conduct bi-monthly manager meetings to address current issues.
3. Implement a front office rotation of daily, weekly, and monthly responsibilities.
4. Enhance, combine, and expand the city in-house Snow Conference with the two-day Snow Operations Forum, which is open to the public.

Long-Term Goals (2010 and Beyond)

1. Construct a new electrical building (2010).
2. Construct a new central garage facility (2012).

2008 Major Accomplishments

- Continued to build and enhance a cohesive department with monthly meetings at employee, middle management and division head levels, including front office monthly meetings.
- Enhanced “green” efforts by electronically sending information that was formerly sent in hard copy (i.e., weather reports twice a day, supervisor daily work assignments, etc.).
- Achieved departmental WIGs ahead of schedule for 2008 in more than one area.
- Updated the department’s records disposal procedures.

2007 Major Accomplishments

- Achieved zero grievances in all Public Property Department divisions.
- Established and conducted bi-monthly manager meetings to assist and enhance departmental cooperation, communication, and coordination.
- Created written front office work rules and procedures.
- Streamlined overtime/payroll materials for more efficient input.
- Created and conducted the first Homeowners Association/Neighborhood Group/Aldermen Snow Operation Forum.
- Overhauled snow operations procedures, which positively affected the Public Property Department divisions, Parks and Recreation Department, and the Water and Sewer Maintenance Division.

Performance Measures

Refer to the divisions of the Public Property Department for performance measures: Electrical Maintenance, Street Maintenance, Downtown Maintenance, MVPS Maintenance, Equipment Services, Transit Center Route 25, and Transit Center Route 59 Divisions.

Budget Highlights

The 2009 budget will permit the Public Property Administration Division to maintain the service level of the prior year.

**CITY OF AURORA, ILLINOIS
2009 BUDGET
PUBLIC PROPERTY ADMINISTRATION**

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
SALARIES & BENEFITS						
SALARIES	207,433	203,004	275,629	275,629	238,496	(37,133)
EMPLOYEE BENEFITS	87,927	80,091	90,395	90,395	110,592	20,197
TOTAL SALARIES & BENEFITS	<u>295,360</u>	<u>283,095</u>	<u>366,024</u>	<u>366,024</u>	<u>349,088</u>	<u>(16,936)</u>
OTHER NON-CAPITAL						
PROFESSIONAL FEES	-	-	30,000	30,000	30,000	-
REPAIRS & MAINTENANCE SERVICES	654	484	700	700	-	(700)
INSURANCE	1,200	1,200	1,200	1,200	1,200	-
TRAVEL & PROFESSIONAL DEV	-	125	5,000	200	900	(4,100)
COMMUNICATION CHARGES	1,860	1,368	1,500	1,500	700	(800)
OTHER SERVICES & CHARGES	100	569	1,200	1,200	400	(800)
SUPPLIES-GENERAL	239	2,463	800	3,300	200	(600)
SUPPLIES-MACHINES & EQUIPMENT	-	2,205	-	2,300	-	-
SUPPLIES-REPAIRS & MAINTENANCE	100	20	-	-	-	-
TOTAL OTHER NON-CAPITAL	<u>4,153</u>	<u>8,434</u>	<u>40,400</u>	<u>40,400</u>	<u>33,400</u>	<u>(7,000)</u>
TOTAL PUBLIC PROPERTY ADMIN	<u>299,513</u>	<u>291,529</u>	<u>406,424</u>	<u>406,424</u>	<u>382,488</u>	<u>(23,936)</u>

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Electrical Maintenance Division

2009 Budget

Mission

To provide the highest level of service to residents and visitors of the City of Aurora that will allow for the safe movement of pedestrian and vehicular traffic on Aurora's road system. Provide a quality work environment through effective communication, training, and leadership. This environment will ensure the reliability of the city's street lighting and traffic signal equipment.

Major Functions

1. Maintain and repair city-owned streetlight poles that are made of steel or concrete material.
2. Maintain and repair traffic signals at approximately 105 intersections.
3. Provide emergency electrical maintenance and repair of city-owned buildings.
4. Maintain and repair electrical wiring and circuitry in city-owned facilities (i.e., well houses, lift stations, crossing guard shelters, park and golf course lighting, etc.).
5. Provide J.U.L.I.E. locates for underground electrical wiring for city-owned streetlights and/or traffic signals.
6. Serve as a liaison with ComEd concerning streetlight installation requests and streetlight fixture upgrades.
7. Inspect new streetlight poles or traffic signals installed by private contractors and/or developers.
8. Assist with electrical needs for city-sponsored festivals or special events.

Budget Summary

		2008	
	2007	Original	2009
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	1,293,688	1,242,163	1,211,811
Other Non-Capital	1,581,435	1,506,200	1,832,050
Capital	-	-	-
Total	2,875,123	2,748,363	3,043,861

Staffing

<u>Full-Time Positions</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
Electrical Maintenance Operator	1	1	1
Electrician	6	6	6
Electronic Repair Technician	1	1	1
Maintenance Mechanic	2	0	0
Supervisor	1	1	1
TOTAL	11	9	9

Short-Term Goals (2009)

1. Improve preventative maintenance of city-owned traffic signal intersections.*
2. Replace streetlight bulbs within 18 hours of a reported outage.*
3. Replace traffic signal bulbs within 18 hours of a reported outage.*

Electrical Maintenance Division

2009 Budget

4. Provide training to the division's staff that will improve service delivery.
5. Make recommendations to other city departments on streetlight and traffic signal equipment that can lower future operating and maintenance costs.
6. Maintain and continue safety committee and meetings.
7. Continue with the daily maintenance of street and traffic lights.
8. Continue to add additional streetlights where necessary.
9. Systemize the mapping of streetlight cable locations throughout the city.
10. Reduce the time necessary to energize new streetlights.
11. Investigate improved methods of locating streetlight, traffic signal, and fiber optic lines.
12. Achieve zero work accidents/injuries.
13. Reduce the number of non-emergency overtime hours worked due to downtown construction and/or special projects.

Long-Term Goals (2010 and Beyond)

1. Maintain the city's streetlight and traffic signal system (Ongoing).
2. Continue traffic signal LED upgrade (Ongoing).

2008 Major Accomplishments

- Conducted an inventory of all downtown traffic signals.
- Installed two LED decorative pole fixtures.
- Introduced a preventative maintenance program for 5% of city-owned signals.*

- Continued upgrading traffic signal lights to LED.
- Remedied streetlight outages within an average of 20 hours of receiving a trouble report.*
- Upgraded electrical facilities for special events at Phillips Park.
- Modified existing high-pressure sodium lights at the reptile house at Phillips Park and concession stand with LED efficient lighting.
- Worked in cooperation with the Engineering Division to light up the Pattersonville and Tanner District decorative light pole projects.
- Provided assistance for the McCarty Park renovation project.

2007 Major Accomplishments

- Renovated the new training center at the former Bambino's location.
- Worked with the Downtown Development Division to install new poles and wiring for sidewalk upgrades at Downer Place and Broadway.
- Established electricity in all buildings for the fiber optics system, meeting the installers' specialized needs.
- Completed the installation of LEDs from the 2007 grant extension funded by the Illinois Clean Energy Foundation.
- Renovated power in the Management Information Systems (MIS) Division computer room for upgrades.
- Worked with the MIS Division to map all city streetlights.
- Installed radar speed signs at various locations throughout the city and the first solar powered warning flashers at the intersection of Wolf's Crossing and Eola Road.
- Installed electric outlets throughout Phillips Park.

Electrical Maintenance Division

2009 Budget

- Created a safety reference guide for electricians.
- Established scheduled meetings with ComEd to reduce the backlog for new streetlight requests.

Performance Measures

<u>Measure</u>	2007	2008	2008	2009
	<u>Actual</u>	<u>Budget</u>	<u>Estimated</u>	<u>Budget</u>
Number of Intersections With Improved Maintenance*	N/A	40	72	62
Average Time to Repair Streetlights (Hours)*	16.7	20.0	7.4	18.0
Average Time to Repair Traffic Signal Outage (Hours)*	12.7	20.0	20.0	18.0
Streetlight Poles Installed/Replaced	40	40	42	45
Streetlights & Traffic Signals Repaired	1,331	1,400	1,575	1,425
JULIE Locates	17,933	18,000	18,364	18,250
Conversion of Incandescent Traffic Signal Lamps to Light-Emitting Diodes	457	300	300	300

Budget Highlights

The 2009 budget will permit the Electrical Maintenance Division to maintain the service level of the prior year.

* Linked to the city's 2008/2009 strategic plan.

**CITY OF AURORA, ILLINOIS
2009 BUDGET
ELECTRICAL MAINTENANCE DIVISION**

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
SALARIES & BENEFITS						
SALARIES	814,049	760,022	789,805	789,805	838,882	49,077
EMPLOYEE BENEFITS	479,639	466,337	452,358	452,358	372,929	(79,429)
TOTAL SALARIES & BENEFITS	<u>1,293,688</u>	<u>1,226,359</u>	<u>1,242,163</u>	<u>1,242,163</u>	<u>1,211,811</u>	<u>(30,352)</u>
OTHER NON-CAPITAL						
PROFESSIONAL FEES	-	-	1,000	-	1,000	-
UTILITY SERVICES	-	-	700	700	700	-
REPAIRS & MAINTENANCE SERVICES	142,018	107,058	232,700	182,700	219,550	(13,150)
RENTALS-LEASES	8,761	308	10,500	2,500	15,500	5,000
INSURANCE	1,200	1,200	1,200	1,200	1,200	-
TRAVEL & PROFESSIONAL DEV	3,159	1,214	6,700	6,700	3,700	(3,000)
COMMUNICATION CHARGES	10,453	10,344	11,500	11,500	10,200	(1,300)
OTHER SERVICES & CHARGES	1,154	967	1,600	1,600	1,250	(350)
SUPPLIES-GENERAL	7,770	3,627	9,900	9,900	6,100	(3,800)
SUPPLIES-ENERGY	1,203,962	913,968	1,018,400	1,018,400	1,311,100	292,700
SUPPLIES-REPAIRS & MAINTENANCE	202,958	205,827	212,000	271,000	261,750	49,750
TOTAL OTHER NON-CAPITAL	<u>1,581,435</u>	<u>1,244,513</u>	<u>1,506,200</u>	<u>1,506,200</u>	<u>1,832,050</u>	<u>325,850</u>
TOTAL ELECTRICAL MAINTENANCE DIVISION	<u>2,875,123</u>	<u>2,470,872</u>	<u>2,748,363</u>	<u>2,748,363</u>	<u>3,043,861</u>	<u>295,498</u>

Street Maintenance Division

2009 Budget

Mission

To provide the highest level of service to the residents and visitors of the City of Aurora that will allow for the safe movement of pedestrian and vehicular traffic on Aurora's road system. To fulfill our mission, the Street Maintenance Division will provide a quality work environment for its employees through effective communication, training, and leadership. This will ensure that road maintenance, street sweeping, parkway forestry maintenance, snow removal operations, regulatory signage installation, and roadway traffic markings are provided in the most timely and efficient manner possible.

Major Functions

1. Clear snow and ice from city streets.
2. Maintain roadway pavement.
3. Trim trees and remove dead trees and stumps from public rights of way.
4. Fabricate, install, and maintain regulatory and informational signage.
5. Sweep city streets.
6. Paint curbs yellow and apply roadway pavement markings.
7. Administer the mosquito abatement program.
8. Mow grass in rights of way in undeveloped areas and medians.
9. Maintain roadside gravel where no curbs exist.
10. Clean-up trash and debris in rights-of-way in undeveloped areas.
11. Assist with the set-up of various city-sponsored festivals and the delivery of barricades to neighborhood block parties.
12. Coordinate the Adopt-A-Road Program.

Budget Summary

		2008	
	2007	Original	2009
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	4,195,480	4,090,687	4,237,521
Other Non-Capital	3,106,390	2,964,500	3,075,950
Capital	-	-	-
Total	7,301,870	7,055,187	7,313,471

Staffing

Full-Time Positions

	2007	2008	2009
Assistant Director	1	1	1
Labor Supervisor	4	4	4
Maintenance Worker III	8	8	8
Maintenance Worker II	9	9	9
Maintenance Worker I	21	21	21
Subtotal - Full-Time Positions	43	43	43

Seasonal Positions

Seasonal Worker II	4	4	4
Seasonal Worker I	2	2	2
Subtotal - Seasonal Positions	6	6	6
TOTAL	49	49	49

Street Maintenance Division

2009 Budget

Short-Term Goals (2009)

1. Improve public safety by upgrading the intersections suggested by the Police Department.*
2. Work with WIG committee to enhance programs.
3. Continue to update salting and snow plow operations.
4. Paint the salt facility at Montgomery Road.

Long-Term Goals (2010 and Beyond)

1. Improve the division's operations by better use of new technologies (Ongoing).
2. Improve the effectiveness of snowplowing operations (Ongoing).
3. Empower employees to assume greater responsibility and accountability of the division's successes and needs for improvement (Ongoing).

2008 Major Accomplishments

- Increased public awareness of the services provided by including information in the Aurora Borealis and by distributing flyers at City of Aurora Expos.*
- Updated the median and right of way mowing contracts.
- Revitalized the division safety committee including: safety, rules, regular meetings, and dissemination of information to employees from safety meetings to enhance safe operations.
- Instituted supervisor staff meetings.

- Created a tree removal contract for emergency situations (i.e., infestations, weather).
- Completed the 25 mph speed limit sign project.

2007 Major Accomplishments

- Filled 10,950 potholes.
- Upgraded signage for all bicycle paths that cross city streets.
- Removed graffiti on 288 street signs.
- Cleaned up 118 tons of roadside debris.
- Set up and took down equipment for and cleaned up after the Independence Day fireworks display.
- Assisted the Mayor's Office of Special Events with public events.

Street Maintenance Division

2009 Budget

Performance Measures

Measure	2007	2008	2008	2009
	Actual	Budget	Estimated Actual	Budget
Number of Intersections Upgraded*	N/A	N/A	N/A	20
Number of Street Markers Upgraded	1,532	1,159	730	760
Average Number of Hours to Respond and Complete Tree Trimming Requests	52.3	72.8	62.5	70.0
Right-of-Way Tree Removal	515	350	472	400
Right-of-Way Tree Trimming	860	900	675	900
Tree Stump Removal	311	400	500	400
Street Sweeping Cycles	14	14	12	14
Mosquito Larvaciding of Catch Basins	40,000	40,000	40,000	40,000
Right-of-Way Weed Mowing	5	5	9	9
Regulatory Signage	4,000	4,000	4,000	4,000
Rubberized Crack Filling of Streets (lbs)	10,000	10,000	4,000	10,000
Painted Markings Pavement/Curbs (ft)	135,000	100,000	147,200	150,000
Thermoplastic Pavement Markings (ft)	58,000	100,000	52,000	50,000
Pot Hole Repair (asphalt tonnage)	185	225	2,500	2,000

Budget Highlights

The 2009 budget will permit the Street Maintenance Division to maintain the service level of the prior year.

* Linked to the city's 2008/2009 strategic plan.

**CITY OF AURORA, ILLINOIS
2009 BUDGET
STREET MAINTENANCE DIVISION**

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
SALARIES & BENEFITS						
SALARIES	2,722,020	2,469,585	2,772,346	2,772,346	2,966,161	193,815
EMPLOYEE BENEFITS	1,473,460	1,314,918	1,318,341	1,318,341	1,271,360	(46,981)
TOTAL SALARIES & BENEFITS	<u>4,195,480</u>	<u>3,784,503</u>	<u>4,090,687</u>	<u>4,090,687</u>	<u>4,237,521</u>	<u>146,834</u>
OTHER NON-CAPITAL						
PROFESSIONAL FEES	-	-	1,000	1,000	500	(500)
UTILITY SERVICES	99	-	600	600	600	-
CLEANING SERVICES	1,231,647	904,735	955,000	955,000	1,296,900	341,900
REPAIRS & MAINTENANCE SERVICES	1,051,982	1,023,250	1,175,500	1,178,000	1,080,800	(94,700)
RENTALS-LEASES	13,231	11,070	13,200	13,200	8,600	(4,600)
INSURANCE	160,000	120,000	120,000	120,000	60,000	(60,000)
TRAVEL & PROFESSIONAL DEV	5,226	4,117	14,000	13,500	6,250	(7,750)
COMMUNICATION CHARGES	9,206	9,168	14,000	14,000	10,500	(3,500)
OTHER SERVICES & CHARGES	9,664	11,253	14,900	14,900	15,600	700
SUPPLIES-GENERAL	19,525	8,415	29,800	27,500	22,700	(7,100)
SUPPLIES-ENERGY	155,926	252,394	207,500	209,900	202,500	(5,000)
SUPPLIES-MACHINES & EQUIPMENT	24,074	24,744	25,000	24,900	25,000	-
SUPPLIES-REPAIRS & MAINTENANCE	425,810	280,609	394,000	392,000	346,000	(48,000)
TOTAL OTHER NON-CAPITAL	<u>3,106,390</u>	<u>2,649,755</u>	<u>2,964,500</u>	<u>2,964,500</u>	<u>3,075,950</u>	<u>111,450</u>
TOTAL STREET MAINTENANCE DIVISION	<u>7,301,870</u>	<u>6,434,258</u>	<u>7,055,187</u>	<u>7,055,187</u>	<u>7,313,471</u>	<u>258,284</u>

Downtown Maintenance Division

2009 Budget

Mission

To provide the highest level of service to Aurora's Central Business District (CBD) residents, businesses, and visitors. The service includes, but is not limited to, the general upkeep of the downtown with an aggressive schedule of landscaping, and debris and snow removal. Our services will lead to a clean and attractive CBD and positive community image.

Major Functions

1. Maintain ten miles of sidewalks, malls, and plazas.
2. Foster good communication between all city departments and businesses in the CBD.
3. Conduct the graffiti removal program for the community.
4. Maintain the fountains and plazas in the CBD, which include Benton Street Plaza, Millennium Plaza, Sesquicentennial Park, Rotary Park, Mundy Park, and the Tivoli Plaza.
5. Coordinate special event set-up with the Special Events Office.
6. Paint streetlights, bridge viaducts, and railings in CBD.
7. Plant and maintain flowers in and around the CBD.
8. Maintain the public property and infrastructure of the CBD.
9. Coordinate with other city offices to ensure that maintenance requirements are considered in the plans for CBD infrastructure improvements.

Budget Summary

		2008	
	2007	Original	2009
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	546,844	553,550	575,520
Other Non-Capital	185,847	230,300	250,900
Capital	-	-	-
Total	732,691	783,850	826,420

Downtown Maintenance Division

2009 Budget

Staffing

<u>Full-Time Positions</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
Labor Supervisor	1	1	1
Maintenance Service Worker	4	4	4
Sanitation Service Worker	0	0	1
Subtotal - Full-Time Positions	5	5	6
<u>Part-Time Positions</u>			
Facilities Security Worker	1	1	1
Sanitation Service Worker	0	1	0
Subtotal - Part-Time Positions	1	2	1
<u>Seasonal Positions</u>			
General Worker II	1	1	1
Seasonal Worker II	2	2	2
Seasonal Worker I	3	3	2
Subtotal - Seasonal Positions	6	6	5
TOTAL	12	13	12

Short-Term Goals (2009)

1. Maintain the combined divisional customer service survey rating.*
2. Assist in the restoration of the New York Street Bridge rails.
3. Replace all dead or missing trees in the CBD.
4. Increase the use of plants native to Illinois.

Long-Term Goals (2010 and Beyond)

1. Modify the canoe chute for easier navigation (2010).
2. Replace sidewalk bricks with stamped concrete (2011).
3. Convert the streetlights from high-pressure sodium to metal halide (2012).
4. Light trees along the FoxWalk with Italian-style lighting (2012).

2008 Major Accomplishments

- Assisted in North Lake Street right-of-way (between New York and Spruce Streets) rehabilitation.
- Installed crosswalk yield signs at several crosswalk locations.
- Refurbished Millennium Plaza.
- Landscaped the Grand Army of the Republic Memorial Hall.

2007 Major Accomplishments

- Replaced the North Stolp stairway.
- Served on the McCarty Park Neighborhood Quality of Life Improvement Committee.
- Assisted in the installation of two downtown kiosks.

Downtown Maintenance Division

2009 Budget

Performance Measures

			2008	
	2007	2008	Estimated	2009
<u>Measure</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>
Downtown Stakeholder Survey Satisfaction Ratings				
Sidewalk Snow Removal	92%	96%	88%	95%
Sidewalk Cleanliness	90%	97%	88%	95%
Green Space Cleanliness	100%	97%	88%	100%
Landscape Maintenance	91%	97%	88%	95%
Graffiti Removal	100%	95%	88%	100%
Litter Removal	80%	90%	88%	90%
Average Response Time for Graffiti Removal (Hours)*	3.4	3.8	8.56	3.8
Average Customer Service Survey Rating*	N/A	N/A	N/A	90.5
Training and Development Hours	180	500	72	200

Budget Highlights

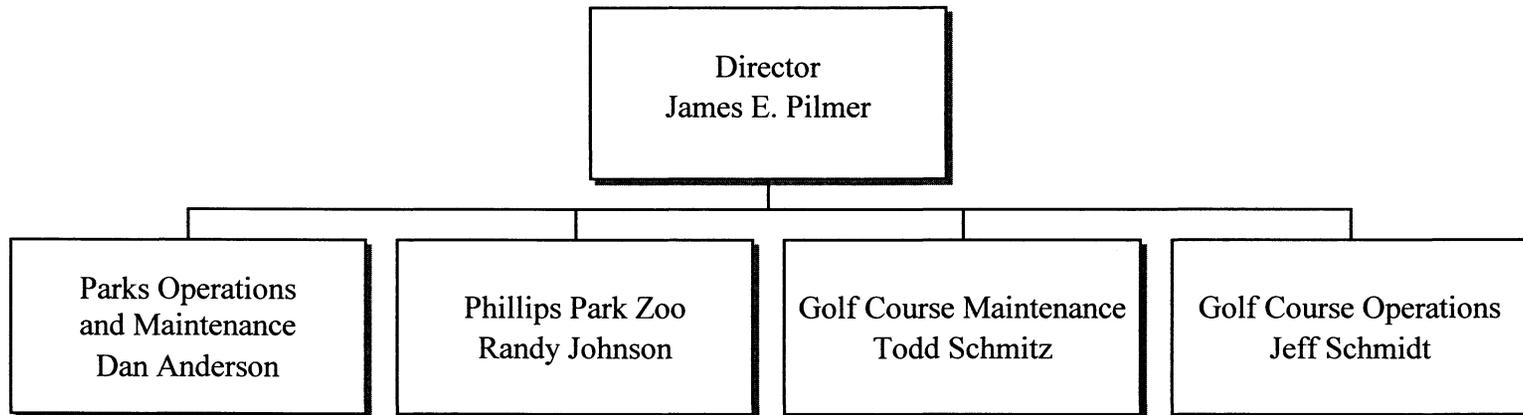
The 2009 budget will permit the Downtown Maintenance Division to maintain the service level of the prior year.

* Linked to the city's 2008/2009 strategic plan.

**CITY OF AURORA, ILLINOIS
2009 BUDGET
DOWNTOWN MAINTENANCE DIVISION**

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
SALARIES & BENEFITS						
SALARIES	355,264	380,185	360,368	373,868	399,094	38,726
EMPLOYEE BENEFITS	191,580	199,255	193,182	195,582	176,426	(16,756)
TOTAL SALARIES & BENEFITS	<u>546,844</u>	<u>579,440</u>	<u>553,550</u>	<u>569,450</u>	<u>575,520</u>	<u>21,970</u>
OTHER NON-CAPITAL						
PROFESSIONAL FEES	4,907	1,238	2,000	3,500	2,000	-
CLEANING SERVICES	17,100	18,600	20,000	23,600	22,000	2,000
REPAIRS & MAINTENANCE SERVICES	72,414	111,511	101,400	69,600	102,700	1,300
RENTALS-LEASES	10,195	2,587	700	2,600	8,200	7,500
INSURANCE	1,200	1,200	1,200	1,200	1,200	-
TRAVEL & PROFESSIONAL DEV	868	161	2,200	2,200	2,200	-
COMMUNICATION CHARGES	-	-	2,000	500	2,000	-
OTHER SERVICES & CHARGES	89	33	700	700	300	(400)
SUPPLIES-GENERAL	956	1,645	10,500	3,500	11,700	1,200
SUPPLIES-ENERGY	12,427	21,521	15,000	15,000	23,000	8,000
SUPPLIES-REPAIRS & MAINTENANCE	65,691	86,476	74,600	107,900	75,600	1,000
TOTAL OTHER NON-CAPITAL	<u>185,847</u>	<u>244,972</u>	<u>230,300</u>	<u>230,300</u>	<u>250,900</u>	<u>20,600</u>
TOTAL DOWNTOWN MAINTENANCE DIVISION	<u>732,691</u>	<u>824,412</u>	<u>783,850</u>	<u>799,750</u>	<u>826,420</u>	<u>42,570</u>

**CITY OF AURORA, ILLINIOIS
ORGANIZATION CHART
PARKS AND RECREATION DEPARTMENT**



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Parks & Recreation Administration

2009 Budget

Mission

To provide consistent and reliable public service. We will work together to create an environment of quality, safety, community pride, and a positive experience to our citizens and visitors. Our service will exceed the public's expectation. To our employees, we are committed to provide a stable work environment with equal opportunity for learning and personal growth. Creativity and innovation are encouraged for improving effectiveness and facilities. Employees will be treated internally with the same respect and integrity that we treat our citizens and visitors externally.

Major Functions

1. Ensure all divisions of the department are properly managed.
2. Oversee all improvement/renovation projects in an effort to provide quality recreational facilities.
3. Promote all facilities, amenities, and services of the department.
4. Assist divisional management and supervisors in attaining their goals and objectives.
5. Work with other city departments on special projects.

Budget Summary (Administration Only)

		2008	
	2007	Original	2009
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	594,845	537,052	537,584
Other Non-Capital	125,977	289,100	214,600
Capital	-	-	-
Total	720,822	826,152	752,184

Staffing

<u>Full-Time Positions</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
Director	1	1	1
Assistant Director	1	1	1
General Supervisor	1	0	0
Manager of Golf Operations	1	1	1
Office Manager	2	1	1
TOTAL	6	4	4

Short-Term Goals (2009)

1. Implement better park security measures.
2. Update the park ordinance usage rules for individual park facilities.
3. Implement a park signage program.
4. Improve the west entrance of Phillips Park.

5. Upgrade the fencing, lighting, and restrooms at Garfield Park.

Long-Term Goals (2010 and Beyond)

1. Develop Mastodon Lake into a recreational fishery (2010).
2. Utilize the existing armory building for restrooms and concessions (2010).
3. Develop a proactive turf and plant management program for all park acreage (2010).
4. Separate the combined storm and sanitary sewer systems at the zoo (2015).

2008 Major Accomplishments

- Updated the Tree Ordinance with arboricultural specifications.
- Completed the McCarty Park renovation.
- Received recertification as a Tree City USA for the 11th year.
- Designed and constructed a tot lot in Ward 1 on Marshall Boulevard.
- Integrated a third shift with existing personnel for winter maintenance.

2007 Major Accomplishments

- Introduced the "Movie in the Park" series.
- Implemented a program of bicycle/pedestrian planning in cooperation with the Community Development Department.

- Improved the park maintenance yard and facility.
- Implemented a park use agreement with Aurora University.
- Implemented a holiday lights display at Phillips Park.
- Implemented the gateway boulevard landscape maintenance program.
- Acquired additional park open space.

Performance Measures

Refer to the divisions of the Parks & Recreation Department for performance measures: Parks & Recreation Operations & Maintenance, Phillips Park Zoo, Phillips Park Golf Course, and Fox Valley Golf Club Divisions.

Budget Highlights

The 2009 budget will permit the Parks & Recreation Administration Division to maintain the service level of the prior year.

**CITY OF AURORA, ILLINOIS
2009 BUDGET
PARKS & RECREATION ADMINISTRATION**

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
SALARIES & BENEFITS						
SALARIES	386,021	338,529	383,069	383,069	409,723	26,654
EMPLOYEE BENEFITS	208,824	153,311	153,983	152,983	127,861	(26,122)
TOTAL SALARIES & BENEFITS	<u>594,845</u>	<u>491,840</u>	<u>537,052</u>	<u>536,052</u>	<u>537,584</u>	<u>532</u>
OTHER NON-CAPITAL						
PROFESSIONAL FEES	21,033	12,631	12,200	17,200	10,200	(2,000)
UTILITY SERVICES	476	436	600	600	600	-
CLEANING SERVICES	-	-	1,500	500	-	(1,500)
REPAIRS & MAINTENANCE SERVICES	3,153	2,619	9,100	3,600	1,500	(7,600)
RENTALS-LEASES	5,532	3,352	7,200	5,700	5,800	(1,400)
INSURANCE	1,200	1,200	1,200	1,200	1,200	-
TRAVEL & PROFESSIONAL DEV	10,607	3,833	12,800	4,300	9,800	(3,000)
COMMUNICATION CHARGES	24,113	26,493	16,500	16,500	16,500	-
OTHER SERVICES & CHARGES	4,270	5,954	10,600	9,600	7,700	(2,900)
SPECIAL PROGRAMS	43,022	104,268	200,000	200,000	150,000	(50,000)
SUPPLIES-GENERAL	11,761	5,530	13,900	12,500	9,300	(4,600)
SUPPLIES-REPAIRS & MAINTENANCE	810	753	3,500	2,500	2,000	(1,500)
TOTAL OTHER NON-CAPITAL	<u>125,977</u>	<u>167,069</u>	<u>289,100</u>	<u>274,200</u>	<u>214,600</u>	<u>(74,500)</u>
TOTAL PARKS & RECREATION ADMIN	<u>720,822</u>	<u>658,909</u>	<u>826,152</u>	<u>810,252</u>	<u>752,184</u>	<u>(73,968)</u>

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Parks & Recreation Operations & Maintenance Division

2009 Budget

Mission

To maintain, beautify, and enhance city parks, facilities, amenities, and attractions. Provide the residents of Aurora with professionally maintained parks, thus promoting a positive image and enhancing their quality of life.

Major Functions

1. Keep the city parks clean and attractive.
2. Keep all facilities in good repair and well maintained.
3. Maintain, update, and upgrade equipment as necessary.
4. Maximize greenhouse space to grow plants.
5. Assist in the maintenance of the zoo and both city golf courses.
6. Assist in the beautification of Aurora.
7. Assist the Street Maintenance Division with snow removal.
8. Work with all departments to accomplish citywide goals.

Budget Summary

		2008	
	2007	Original	2009
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	1,290,263	1,234,272	1,254,428
Other Non-Capital	881,522	787,200	755,600
Capital	26,078	-	-
Total	2,197,863	2,021,472	2,010,028

Staffing

Full-Time Positions

	2007	2008	2009
Maintenance Mechanic	0	2	2
Maintenance Worker III	2	2	2
Maintenance Worker II	3	2	2
Maintenance Worker I	1	2	1
Horticulturist	1	1	1
Maintenance Service Worker	2	0	2
Custodian	1	1	1
Subtotal - Full-Time Positions	10	10	11

Part-Time Positions

Building Monitor	1	0	0
Subtotal - Part-Time Positions	1	0	0

Seasonal Positions

General Worker II	2	6	3
General Worker I	1	4	4
Seasonal Worker II	3	0	0
Seasonal Worker I	5	3	3
Subtotal - Seasonal Positions	11	13	10

TOTAL

22	23	21
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Short-Term Goals (2009)

1. Expand weed control program to all park properties.
2. Improve playground safety inspection program with an emphasis in crime prevention.

Parks & Recreation Operations & Maintenance Division

2009 Budget

3. Implement a permanent second shift to better serve park patrons and improve division efficiencies.
4. Install permanent restrooms at Phillips Park.
5. Upgrade the fencing, lighting, and restrooms at Garfield Park.
6. Submit a request to the State of Illinois for a grant to provide resources for the reconstruction of the west entrance to Phillips Park.

Long-Term Goals (2010 and Beyond)

1. Upgrade the tennis court lighting and fencing at Phillips Park (2010).

2008 Major Accomplishments

- Completed the McCarty Park renovations.
- Completed upgrades at Solfisburg Park in cooperation with Aurora University.
- Staffed the park porter security program in-house and expanded the program to include McCarty, Garfield, and Solfisburg Parks.
- Refined garbage pickup in all parks.
- Outfitted a proper maintenance shop at the Park Maintenance Building.
- Completed parking lot improvements at the park operations facility yard.
- Expanded the “Movie in the Parks” event to eight dates.
- Purchased an electric utility vehicle to be used by McCarty Park staff for maintenance operations.

2007 Major Accomplishments

- Constructed and opened Freedom Park.
- Constructed a new warming pavilion at Garfield Park.
- Implemented a program that provides for the presence of a contracted park porter security at Phillips Park on weekends.
- Initiated a citywide integrated pest management program for boulevard maintenance.
- Improved ADA access at Kiddieland at Phillips Park.
- Acquired the department’s first garbage truck for refuse removal operations.
- Added an additional 13.2 acres of park space maintenance.

Performance Measures

Measure	2007	2008	2008	
	Actual	Budget	Estimated	2009
			Actual	Budget
Park Area Maintained (acres)	541	555	560	555
Park Area Maintained to Standard*	90%	95%	92%	95%
Annual Tree Plantings	315	330	400	400
Plants Grown/Planted/Maintained	86,700	90,000	92,300	92,500
Playground Equipment Inspections	26	40	32	40
Baseball/Softball Program Participants	3,300	3,400	3,500	3,550

Parks & Recreation Operations & Maintenance Division

2009 Budget

Budget Highlights

The 2009 budget will permit the Parks & Recreation Operations & Maintenance Division to maintain the service level of the prior year.

CITY OF AURORA, ILLINOIS
2009 BUDGET
PARKS & RECREATION OPERATIONS DIVISION

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
SALARIES & BENEFITS						
SALARIES	937,161	873,826	881,250	881,250	890,726	9,476
EMPLOYEE BENEFITS	353,102	369,334	353,022	353,022	363,702	10,680
TOTAL SALARIES & BENEFITS	<u>1,290,263</u>	<u>1,243,160</u>	<u>1,234,272</u>	<u>1,234,272</u>	<u>1,254,428</u>	<u>20,156</u>
OTHER NON-CAPITAL						
PROFESSIONAL FEES	111,486	131,549	112,800	136,800	115,500	2,700
UTILITY SERVICES	267	213	1,500	1,000	1,000	(500)
CLEANING SERVICES	14,685	9,412	22,900	12,900	29,300	6,400
REPAIRS & MAINTENANCE SERVICES	306,466	229,465	209,500	201,600	207,500	(2,000)
RENTALS-LEASES	58,730	58,391	45,400	60,400	45,400	-
INSURANCE	12,000	12,000	12,000	12,000	12,000	-
TRAVEL & PROFESSIONAL DEV	7,018	387	10,800	2,000	6,800	(4,000)
COMMUNICATION CHARGES	843	1,011	3,000	1,500	2,500	(500)
OTHER SERVICES & CHARGES	1,931	781	4,600	1,500	1,800	(2,800)
SPECIAL PROGRAMS	60,888	61,678	37,000	62,000	16,000	(21,000)
SUPPLIES-GENERAL	28,079	19,367	23,900	26,200	17,900	(6,000)
SUPPLIES-ENERGY	100,732	145,124	109,900	105,400	109,900	-
SUPPLIES-REPAIRS & MAINTENANCE	178,397	165,259	193,900	206,300	190,000	(3,900)
TOTAL OTHER NON-CAPITAL	<u>881,522</u>	<u>834,637</u>	<u>787,200</u>	<u>829,600</u>	<u>755,600</u>	<u>(31,600)</u>
CAPITAL						
MACHINERY & EQUIPMENT	26,078	-	-	-	-	-
TOTAL CAPITAL	<u>26,078</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL PARKS & REC OPERATIONS DIVISION	<u>2,197,863</u>	<u>2,077,797</u>	<u>2,021,472</u>	<u>2,063,872</u>	<u>2,010,028</u>	<u>(11,444)</u>

Phillips Park Zoo Division

2009 Budget

Mission

To provide an educational atmosphere for students, residents, and groups to view animals in a safe environment with natural habitat to the greatest extent possible. Provide for professional, safe, and humane care for animals housed at the zoo. Promote a positive image of not only the zoo, but also other amenities at Phillips Park, thus enhancing the quality of life.

Major Functions

1. Provide professional, humane care and maintenance of animals.
2. Provide safe environments for animals and staff.
3. Develop the zoo staff.
4. Upgrade animal habitats.
5. Educate the public on the types of animals housed at the zoo.
6. Promote interest in zoology/animal care as a career for students.
7. Hold various events to promote the zoo.
8. Keep all zoo facilities and equipment in good repair.

Budget Summary

		2008	
	2007	Original	2009
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	394,383	552,357	611,533
Other Non-Capital	176,240	331,600	290,150
Capital	-	-	-
Total	570,623	883,957	901,683

Phillips Park Zoo Division

2009 Budget

Staffing

<u>Full-Time Positions</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
Zoo Manager	1	1	1
Zoo Keeper	1	1	1
Office Manager	0	1	1
Maintenance Service Worker	1	3	3
Subtotal - Full-Time Positions	3	6	6
<u>Part-Time Positions</u>			
Building Monitor	0	1	1
Subtotal - Full-Time Positions	0	1	1
<u>Seasonal Positions</u>			
College Intern	1	1	1
General Worker II	2	2	2
Seasonal Worker II	0	3	3
Seasonal Worker I	0	3	3
Subtotal - Seasonal Positions	3	9	9
TOTAL	6	16	16

Short-Term Goals (2009)

1. Maintain the zoo visitor satisfaction survey rating.*
2. Design a bear exhibit.
3. Demolish the old washroom building to provide room for an interpretive gazebo structure for groups frequenting the zoo.

Long-Term Goals (2010 and Beyond)

1. Obtain accreditation by the Association of Zoos and Aquariums (2011).
2. Construct a bear exhibit (2012-2013).

2008 Major Accomplishments

- Constructed a building for storing vehicles, supplies, tools, and lawn-maintenance equipment.
- Expanded the camera security system at the mountain lion exhibit.
- Installed a camera security system at the reptile building.
- Hosted the Mid-America Zoo Alliance conference in October.
- Constructed a small red-tailed hawk exhibit.
- Received accreditation of the Mountain Lion Exhibit by the Feline Conservation Federation.
- Purchased an electric utility cart for maintenance operations to conserve energy use.
- Purchased three solar-powered garbage compacting refuse receptacles.

2007 Major Accomplishments

- Created procedures to implement the Escaped Animal Policy.
- Replaced all zoo benches.
- Constructed stone pillars at the zoo entrance.
- Acquired a \$147,000 bronze art collection and installed the art in the zoo.

Phillips Park Zoo Division

2009 Budget

- Installed the Lincoln Highway Interactive Kiosk in the Visitors Center.

Performance Measures

<u>Measure</u>	<u>2007</u>	<u>2008</u>	<u>2008</u>	
	<u>Actual</u>	<u>Budget</u>	<u>Estimated</u>	<u>2009</u>
			<u>Actual</u>	<u>Budget</u>
Number of Tours	70	100	73	75
Tour Visitors	1,866	3,000	3,566	2,050
Visitors to Zoo (General Public)	234,357	230,000	220,374	260,000
Visitors to Visitors Center	88,809	80,000	84,805	95,000
Reptile House Visitors	128,112	130,000	110,032	140,000
Pavilion Rentals	225	275	220	230
Volunteer Hours	480	600	458	700
Zoo-to-School Visits	8	25	9	15
Training and Development Hours	270.5	275	348	330
Safety Drills Performed	0	20	5	25
Visitor Satisfaction Rate*	90%	95%	93%	93%
Tram Riders	18,426	19,000	19,349	19,000

Budget Highlights

The 2009 budget will permit the Phillips Park Zoo Division to maintain the service level of the prior year.

* Linked to the city's 2008/2009 strategic plan.

**CITY OF AURORA, ILLINOIS
2009 BUDGET
PHILLIPS PARK ZOO DIVISION**

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
SALARIES & BENEFITS						
SALARIES	286,392	313,454	416,772	416,772	441,007	24,235
EMPLOYEE BENEFITS	107,991	119,490	135,585	135,585	170,526	34,941
TOTAL SALARIES & BENEFITS	<u>394,383</u>	<u>432,944</u>	<u>552,357</u>	<u>552,357</u>	<u>611,533</u>	<u>59,176</u>
OTHER NON-CAPITAL						
PROFESSIONAL FEES	13,361	16,066	34,000	25,200	24,000	(10,000)
CLEANING SERVICES	-	-	4,000	500	3,500	(500)
REPAIRS & MAINTENANCE SERVICES	22,588	52,191	50,200	77,700	46,650	(3,550)
RENTALS-LEASES	-	3,666	3,300	4,300	1,000	(2,300)
INSURANCE	1,200	1,200	1,200	1,200	1,200	-
TRAVEL & PROFESSIONAL DEV	1,532	6,654	5,000	8,900	4,000	(1,000)
INSURANCE-NOTARY	-	-	-	-	100	100
COMMUNICATION CHARGES	6,254	6,667	7,000	7,000	7,000	-
OTHER SERVICES & CHARGES	15,477	28,176	40,800	41,300	30,800	(10,000)
SPECIAL PROGRAMS	-	1,000	-	-	-	-
SUPPLIES-GENERAL	24,087	9,628	60,800	16,900	54,500	(6,300)
SUPPLIES-ENERGY	920	503	10,200	5,200	10,200	-
SUPPLIES-REPAIRS & MAINTENANCE	90,821	89,141	115,100	116,900	107,200	(7,900)
TOTAL OTHER NON-CAPITAL	<u>176,240</u>	<u>214,892</u>	<u>331,600</u>	<u>305,100</u>	<u>290,150</u>	<u>(41,450)</u>
TOTAL PHILLIPS PARK ZOO DIVISION	<u>570,623</u>	<u>647,836</u>	<u>883,957</u>	<u>857,457</u>	<u>901,683</u>	<u>17,726</u>

**CITY OF AURORA, ILLINOIS
2009 BUDGET
NON-DEPARTMENTAL**

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
OTHER NON-CAPITAL						
INSURANCE	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>	<u>50,000</u>	<u>(350,000)</u>
TOTAL NON-CAPITAL	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>	<u>50,000</u>	<u>(350,000)</u>
TOTAL NON-DEPARTMENTAL	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>	<u>50,000</u>	<u>(350,000)</u>
TOTAL GENERAL FUND	<u>138,666,288</u>	<u>133,066,385</u>	<u>146,647,894</u>	<u>147,024,459</u>	<u>150,094,647</u>	<u>3,446,753</u>

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**CITY OF AURORA, ILLINOIS
2009 BUDGET
MOTOR FUEL TAX FUND (FUND 203)**

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
ELECTRICAL PROJECTS						
EOLA/WOLF CROSSING	-	-	300,000	-	-	(300,000)
INDIAN TRAIL SIGNAL	-	-	15,500	15,500	-	(15,500)
N AURORA-PENNSBURY SIGNAL	66,262	128,185	13,000	175,000	-	(13,000)
ORCHARD RD-JERICHO RD INT	-	-	520,000	520,000	-	(520,000)
GALENA BL TFC SG INTERCONNECT	-	47,447	220,000	220,000	22,000	(198,000)
TRAFFIC SIGNAL INTERCONNECTS	-	48,112	110,100	110,100	313,200	203,100
TRAFFIC SIGNALS	-	-	-	-	375,000	375,000
RT 25 TRAFFIC SIGNAL	-	-	400,000	400,000	153,600	(246,400)
NY TRAFFIC SIGNAL INTERCONNECT	-	30,984	124,200	124,200	187,000	62,800
LAKE ST SIGNAL	-	-	213,000	213,000	110,000	(103,000)
TOTAL ELECTRICAL PROJECTS	<u>66,262</u>	<u>254,728</u>	<u>1,915,800</u>	<u>1,777,800</u>	<u>1,160,800</u>	<u>(755,000)</u>

CITY OF AURORA, ILLINOIS
2009 BUDGET
MOTOR FUEL TAX FUND (FUND 203)

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
STREET MAINTENANCE						
PROFESSIONAL FEES	44,772	8,460	29,000	29,000	29,000	-
SUPPLIES-REPAIRS & MAINTENANCE	1,265,519	1,317,030	671,000	671,000	1,121,000	450,000
2006 RESURFACING PROGRAM	11,626	-	-	-	-	-
2007 RESURFACING PROGRAM	1,690,513	-	-	-	-	-
2008 RESURFACING PROGRAM	-	2,368,329	2,300,000	2,528,000	-	(2,300,000)
2009 RESURFACING PROGRAM	-	-	-	-	2,300,000	2,300,000
IT-MITCHELL-FARNSWORTH	324,828	345,430	1,537,300	1,537,300	2,690,000	1,152,700
STORM WTR MGT RESURFACING	1,628,197	5,121	200,000	252,000	300,000	100,000
ILLINOIS AVE BRIDGE	910,589	632,094	1,100,000	1,100,000	450,000	(650,000)
WOOD STREET BRIDGE	30,599	238,580	300,000	300,000	1,230,000	930,000
SULLIVAN RD BRIDGE	(267,598)	-	250,000	250,000	300,000	50,000
RECKINGER RD BRIDGE	-	-	100,000	100,000	1,040,000	940,000
DOWNER PL BRIDGES	82,327	123,016	250,000	250,000	300,000	50,000
INDIAN TRAIL BRIDGE	-	-	200,000	200,000	200,000	-
OHIO ST BRIDGE	-	-	100,000	100,000	300,000	200,000
ORCH/INDIAN TR TO PRAIRIE	203,377	725,000	725,000	725,000	-	(725,000)
EJ&E RAILWAY QUIET ZONE	-	22,333	300,000	138,000	-	(300,000)
ROADS/ STREETS	-	-	-	20,000	480,000	480,000
EAST NY ST SEGMENT II	41,094	39,350	350,000	350,000	1,100,000	750,000
SULLIVAN BRIDGE	(50,000)	-	-	-	-	-
NY ST RECONSTRUCTION	846,730	-	-	-	-	-
TOTAL STREET MAINTENANCE	<u>6,762,573</u>	<u>5,824,743</u>	<u>8,412,300</u>	<u>8,550,300</u>	<u>11,840,000</u>	<u>3,427,700</u>
TOTAL MOTOR FUEL TAX FUND	<u>6,828,835</u>	<u>6,079,471</u>	<u>10,328,100</u>	<u>10,328,100</u>	<u>13,000,800</u>	<u>2,672,700</u>

Airport

2009 Budget

Mission

To maintain a dynamic facility that will create synergy between corporate/personal air commerce and the economic growth of the area.

Major Functions

1. Ensure the safety of the airport users and the public.
2. Ensure compliance with U.S. Department of Transportation Federal Aviation Administration (FAA) maintenance and inspections.
3. Assist in land use planning and height zoning issues.
4. Ensure compliance with local codes and ordinances.

Budget Summary

		2008	
	2007	Original	2009
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	197,579	200,493	178,956
Other Non-Capital	500,990	774,000	760,500
Capital	788,505	1,525,000	4,600,000
Total	1,487,074	2,499,493	5,539,456

Staffing

<u>Full-Time Positions</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
Manager	1	1	1
Administrative Secretary	1	1	1
TOTAL	2	2	2

Short-Term Goals (2009)

1. Complete construction of east-west taxiway – phase IV.
2. Begin construction of the HondaJet facility.
3. Complete construction of the Area 2 entrance road and parking.
4. Complete the perimeter fencing project.
5. Rehabilitate Runway 18/36.

Long-Term Goals (2010 and Beyond)

1. Provide assistance to private sector sources in constructing additional corporate and t-hangar buildings at the airport (2011).
2. Provide assistance to the FAA in constructing a new control tower at the airport (2012).

2008 Major Accomplishments

- Relocated Joliet Avionics to the airport.
- Executed a lease with HondaJet Midwest.

Airport

2009 Budget

2007 Major Accomplishments

- Commissioned an instrument landing system for Runway 33.
- Commissioned Runway 9L/27R.

Performance Measures

			2008	
	2007	2008	Estimated	2009
Measure	Actual	Budget	Actual	Budget
Hangar Tenants Added	2	1	1	3
Hangar Occupancy	96%	96%	96%	96%
Hangar Construction (s.f.)	59,000	75,000	75,000	50,000
Fuel Pumped (mil. gallons)	1.30	1.30	1.30	1.50
Promotional Events	8	8	8	8
Grants Received	2	2	2	1

Budget Highlights

In 2009, Joliet Avionics, a new fixed-base operator, will open for business. This company will generate significant new rental income for the airport.

CITY OF AURORA, ILLINOIS
2009 BUDGET
AIRPORT FUND (FUND 204)

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
SALARIES & BENEFITS						
SALARIES	130,629	49,254	122,574	122,574	124,454	1,880
EMPLOYEE BENEFITS	66,950	66,099	77,919	77,919	54,502	(23,417)
TOTAL SALARIES & BENEFITS	197,579	115,353	200,493	200,493	178,956	(21,537)
OTHER NON-CAPITAL						
PROFESSIONAL FEES	40,230	50,275	161,100	193,100	147,200	(13,900)
UTILITY SERVICES	911	640	1,000	1,000	1,000	-
CLEANING SERVICES	1,892	1,534	10,000	10,000	3,000	(7,000)
REPAIRS & MAINTENANCE SERVICES	319,802	361,051	365,400	407,700	371,400	6,000
RENTALS-LEASES	5,480	5,483	8,000	10,600	7,200	(800)
INSURANCE	11,925	11,925	16,200	14,200	13,200	(3,000)
TRAVEL & PROFESSIONAL DEV	5,535	2,710	9,500	9,500	6,500	(3,000)
COMMUNICATION CHARGES	5,658	5,030	8,500	8,500	8,000	(500)
OTHER SERVICES & CHARGES	6,413	4,908	12,900	12,900	12,900	-
SUPPLIES-GENERAL	535	1,049	4,100	4,100	4,100	-
SUPPLIES-ENERGY	73,059	84,548	109,800	127,800	130,500	20,700
SUPPLIES-REPAIRS & MAINTENANCE	29,550	36,737	67,500	54,600	55,500	(12,000)
TOTAL OTHER NON-CAPITAL	500,990	565,890	774,000	854,000	760,500	(13,500)

**CITY OF AURORA, ILLINOIS
2009 BUDGET
AIRPORT FUND (FUND 204)**

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
CAPITAL						
WATER LINE EXTENSIONS	-	-	400,000	400,000	-	(400,000)
PARKING LOTS	-	-	-	-	1,600,000	1,600,000
AIRPORT RUNWAYS/TAXIWAYS	267,463	95,127	1,000,000	1,000,000	3,000,000	2,000,000
APRONS	521,042	(44,483)	-	-	-	-
MACHINERY & EQUIPMENT	-	123,035	125,000	125,000	-	(125,000)
TOTAL CAPITAL	<u>788,505</u>	<u>173,679</u>	<u>1,525,000</u>	<u>1,525,000</u>	<u>4,600,000</u>	<u>3,075,000</u>
TOTAL AIRPORT FUND	<u>1,487,074</u>	<u>854,922</u>	<u>2,499,493</u>	<u>2,579,493</u>	<u>5,539,456</u>	<u>3,039,963</u>

**CITY OF AURORA, ILLINOIS
2009 BUDGET
AIRPORT HANGARS (FUND 204)**

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
OTHER NON-CAPITAL						
PROFESSIONAL FEES	-	-	4,200	4,200	-	(4,200)
CLEANING SERVICES	-	-	7,500	7,500	-	(7,500)
REPAIRS & MAINTENANCE SERVICES	-	-	12,700	12,700	-	(12,700)
RENTALS-LEASES	-	-	45,500	45,500	-	(45,500)
INSURANCE	-	-	11,600	11,600	-	(11,600)
COMMUNICATION CHARGES	-	-	400	400	-	(400)
OTHER SERVICES & CHARGES	-	-	2,000	2,000	-	(2,000)
SUPPLIES-ENERGY	-	-	26,100	26,100	-	(26,100)
TOTAL OTHER NON-CAPITAL	<u>-</u>	<u>-</u>	<u>110,000</u>	<u>110,000</u>	<u>-</u>	<u>(110,000)</u>
CAPITAL						
IMPROVEMENTS-OTHER	-	-	240,000	160,000	-	(240,000)
TOTAL CAPITAL	<u>-</u>	<u>-</u>	<u>240,000</u>	<u>160,000</u>	<u>-</u>	<u>(240,000)</u>
TOTAL AIRPORT HANGARS	<u>-</u>	<u>-</u>	<u>350,000</u>	<u>270,000</u>	<u>-</u>	<u>(350,000)</u>
TOTAL AIRPORT FUND	<u>1,487,074</u>	<u>854,922</u>	<u>2,849,493</u>	<u>2,849,493</u>	<u>5,539,456</u>	<u>2,689,963</u>

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**CITY OF AURORA, ILLINOIS
2009 BUDGET
SANITATION FUND (FUND 208)**

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
OTHER NON-CAPITAL						
OTHER SERVICES & CHARGES	-	<u>1,529,862</u>	<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>	-
TOTAL OTHER NON-CAPITAL	-	<u>1,529,862</u>	<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>	-
 TOTAL SANITATION FUND	-	<u>1,529,862</u>	<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>	-

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CITY OF AURORA, ILLINOIS
2009 BUDGET
WIRELESS 911 SURCHARGE FUND (FUND 211)

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
OTHER NON-CAPITAL						
PROFESSIONAL FEES	-	-	85,000	99,000	85,000	-
REPAIRS & MAINTENANCE SERVICES	-	-	45,000	45,000	90,000	45,000
COMMUNICATION CHARGES	-	-	40,000	40,000	80,000	40,000
SUPPLIES-COMPUTER	<u>75,667</u>	<u>9,757</u>	<u>735,000</u>	<u>721,000</u>	<u>711,400</u>	<u>(23,600)</u>
TOTAL OTHER NON-CAPITAL	<u>75,667</u>	<u>9,757</u>	<u>905,000</u>	<u>905,000</u>	<u>966,400</u>	<u>61,400</u>
TOTAL WIRELESS 911 SURCHARGE FUND	<u>75,667</u>	<u>9,757</u>	<u>905,000</u>	<u>905,000</u>	<u>966,400</u>	<u>61,400</u>

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**CITY OF AURORA, ILLINOIS
2009 BUDGET
GAMING TAX FUND (FUND 215)**

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
INTERFUND TRANSFERS OUT						
BOND & INTEREST FUND	625,000	620,000	620,000	620,000	3,482,000	2,862,000
LIBRARY CP & TECHNOLOGY FUND	100,000	100,000	100,000	100,000	100,000	-
TIF DISTRICT #1 FUND	390,667	-	388,882	388,882	389,953	1,071
TIF DISTRICT #3 FUND	-	-	-	-	599,500	599,500
TIF DISTRICT #6 FUND	-	-	500,000	500,000	570,700	70,700
WARD #1 PROJECTS FUND	480,000	580,000	580,000	580,000	580,000	-
WARD #2 PROJECTS FUND	480,000	580,000	580,000	580,000	580,000	-
WARD #3 PROJECTS FUND	480,000	580,000	580,000	580,000	580,000	-
WARD #4 PROJECTS FUND	480,000	580,000	580,000	580,000	580,000	-
WARD #5 PROJECTS FUND	480,000	580,000	580,000	580,000	580,000	-
WARD #6 PROJECTS FUND	480,000	395,000	395,000	395,000	580,000	185,000
WARD #7 PROJECTS FUND	480,000	580,000	580,000	580,000	580,000	-
WARD #8 PROJECTS FUND	480,000	580,000	580,000	580,000	580,000	-
WARD #9 PROJECTS FUND	480,000	580,000	580,000	580,000	580,000	-
WARD #10 PROJECTS FUND	480,000	580,000	580,000	580,000	580,000	-
GOLF FUND	400,000	-	-	-	375,000	375,000
TOTAL INTERFUND TRANSFERS OUT	<u>6,315,667</u>	<u>6,335,000</u>	<u>7,223,882</u>	<u>7,223,882</u>	<u>11,317,153</u>	<u>4,093,271</u>
ALDERMEN'S OFFICE						
SPECIAL PROGRAMS	23,200	21,433	40,000	40,000	58,500	18,500
TOTAL ALDERMEN'S OFFICE	<u>23,200</u>	<u>21,433</u>	<u>40,000</u>	<u>40,000</u>	<u>58,500</u>	<u>18,500</u>

**CITY OF AURORA, ILLINOIS
2009 BUDGET
GAMING TAX FUND (FUND 215)**

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
LAW DEPARTMENT						
PROFESSIONAL FEES	16,521	44,854	50,000	75,000	50,000	-
TOTAL LAW DEPARTMENT	16,521	44,854	50,000	75,000	50,000	-
ECONOMIC DEVELOPMENT						
PROFESSIONAL FEES	46,184	13,307	-	-	-	-
OTHER SERVICES & CHARGES	-	-	-	-	-	-
GRANT-AACVB	150,000	125,000	125,000	125,000	125,000	-
HISPANIC CC INITIATIVE	50,000	25,000	25,000	25,000	-	(25,000)
MINORITY BUSINESS DEVELOPMENT	-	-	-	-	25,000	25,000
TOTAL ECONOMIC DEVELOPMENT	246,184	163,307	150,000	150,000	150,000	-
COMMUNITY SERVICES ADMIN						
SPECIAL PROGRAMS	6,500	20,291	30,000	30,000	766,500	736,500
TOTAL COMM SERVICES ADMIN	6,500	20,291	30,000	30,000	766,500	736,500
SPECIAL EVENTS						
SPECIAL PROGRAMS	23,235	20,332	25,000	25,000	25,000	-
TOTAL SPECIAL EVENTS	23,235	20,332	25,000	25,000	25,000	-

**CITY OF AURORA, ILLINOIS
2009 BUDGET
GAMING TAX FUND (FUND 215)**

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
YOUTH SERVICES						
SPECIAL PROGRAMS	712,000	712,000	712,000	712,000	712,000	-
VEHICLES	22,459	-	-	-	-	-
TOTAL YOUTH SERVICES	<u>734,459</u>	<u>712,000</u>	<u>712,000</u>	<u>712,000</u>	<u>712,000</u>	<u>-</u>
HEALTH & WELFARE						
COMBATING HOMELESSNESS	90,000	90,000	90,000	90,000	-	(90,000)
SECOND CHANCE INITIATIVE	4,600	-	-	-	-	-
MUTUAL GROUND SUPPORT	50,000	50,000	50,000	50,000	-	(50,000)
GRANT-AURORA CARES-UW	200,000	200,000	200,000	200,000	-	(200,000)
GRANT-OTHER	300,895	186,000	264,500	264,500	-	(264,500)
GRANT-QUAD COUNTY URBAN LEAGUE	100,000	30,000	30,000	30,000	-	(30,000)
GRANT-VNA HEALTH PROGRAM	150,000	100,000	100,000	100,000	-	(100,000)
TOTAL HEALTH & WELFARE	<u>895,495</u>	<u>656,000</u>	<u>734,500</u>	<u>734,500</u>	<u>-</u>	<u>(734,500)</u>
COMMUNITY DEVELOPMENT ADMIN						
SALARIES	76,817	-	-	-	-	-
BENEFITS	14,361	-	-	-	-	-
TOTAL COMMUNITY DEV ADMIN	<u>91,178</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
BUILDING & PERMITS						
VEHICLES	-	16,495	16,500	16,500	-	(16,500)
TOTAL BUILDING & PERMITS	<u>-</u>	<u>16,495</u>	<u>16,500</u>	<u>16,500</u>	<u>-</u>	<u>(16,500)</u>
LAND USE & ZONING						
VEHICLES	12,381	-	-	-	-	-
TOTAL LAND USE & ZONING	<u>12,381</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

**CITY OF AURORA, ILLINOIS
2009 BUDGET
GAMING TAX FUND (FUND 215)**

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
PLANNING						
PROFESSIONAL FEES	50,663	27,096	100,000	100,000	117,700	17,700
OTHER SERVICES & CHARGES	1,711	-	-	-	-	-
TOTAL PLANNING	<u>52,374</u>	<u>27,096</u>	<u>100,000</u>	<u>100,000</u>	<u>117,700</u>	<u>17,700</u>
NEIGHBORHOOD REDEVELOPMENT						
ASSESSMENT-PROPERTY TAXES	13,699	3,474	5,000	5,000	5,000	-
RECONVERSION INCENTIVE	279,315	196,500	730,000	345,200	250,000	(480,000)
GRANT-NEIGHBORHOOD IMPROVEMENT	515	394	40,000	40,000	69,600	29,600
NEIGHBORHOOD RESTORATION	65,465	47,010	164,000	183,800	136,700	(27,300)
DENSITY REDUCTION PROGRAM	529,082	196,406	700,000	200,000	250,000	(450,000)
TOTAL NEIGHBORHOOD REDEV	<u>888,076</u>	<u>443,784</u>	<u>1,639,000</u>	<u>774,000</u>	<u>711,300</u>	<u>(927,700)</u>
DOWNTOWN DEVELOPMENT						
PROFESSIONAL FEES	34,127	5,000	10,000	10,000	-	(10,000)
REPAIRS & MAINTENANCE SERVICES	29,623	-	-	-	-	-
SPECIAL PROGRAMS	-	-	75,000	75,000	75,000	-
COST OF LAND	-	893,054	-	1,100,000	188,000	188,000
TOTAL DOWNTOWN DEVELOPMENT	<u>63,750</u>	<u>898,054</u>	<u>85,000</u>	<u>1,185,000</u>	<u>263,000</u>	<u>178,000</u>
HISTORIC PRESERVATION						
SPECIAL PROGRAMS	24,587	61,109	98,000	98,000	50,000	(48,000)
TOTAL HISTORIC PRESERVATION	<u>24,587</u>	<u>61,109</u>	<u>98,000</u>	<u>98,000</u>	<u>50,000</u>	<u>(48,000)</u>

**CITY OF AURORA, ILLINOIS
2009 BUDGET
GAMING TAX FUND (FUND 215)**

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
PUBLIC ART						
GRANT-ACCA	119,333	121,118	121,118	121,118	120,047	(1,071)
GRANT-MUSEUM-HISTORICAL	123,000	125,000	125,000	125,000	-	(125,000)
GRANT-MUSEUM-FIRE	122,200	110,000	125,000	125,000	-	(125,000)
GRANT-MUSEUM-SCI TECH	110,000	110,000	110,000	110,000	-	(110,000)
GRANT-MUSEUM	-	-	-	-	325,000	325,000
GAR MUSEUM	6,241	1,750,003	1,695,000	1,845,000	470,000	(1,225,000)
TOTAL PUBLIC ART	480,774	2,216,121	2,176,118	2,326,118	915,047	(1,261,071)
PUBLIC EDUCATION						
GRANT-COMMUNITIES IN SCHOOLS	110,000	410,000	110,000	410,000	110,000	-
GRANT-STUDY CIRCLES	75,000	-	-	-	-	-
GRANT-COMMUNITY SCHOOL	300,000	-	300,000	-	300,000	-
GRANT-OTHER	70,000	70,000	70,000	70,000	-	(70,000)
TOTAL PUBLIC EDUCATION	555,000	480,000	480,000	480,000	410,000	(70,000)
PROPERTY STANDARDS						
VEHICLES	35,145	12,368	16,000	12,400	-	(16,000)
TOTAL PROPERTY STANDARDS	35,145	12,368	16,000	12,400	-	(16,000)
SANITATION						
VEHICLES	12,154	-	-	-	-	-
TOTAL SANITATION	12,154	-	-	-	-	-

**CITY OF AURORA, ILLINOIS
2009 BUDGET
GAMING TAX FUND (FUND 215)**

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
ANIMAL CONTROL						
VEHICLES	20,210	33,139	24,000	34,600	-	(24,000)
TOTAL ANIMAL CONTROL	<u>20,210</u>	<u>33,139</u>	<u>24,000</u>	<u>34,600</u>	<u>-</u>	<u>(24,000)</u>
FINANCE ADMINISTRATION						
PROFESSIONAL FEES	49,329	14,949	100,000	100,000	50,000	(50,000)
OTHER SERVICES & CHARGES	24,537	-	-	395,400	-	-
TOTAL FINANCE ADMINISTRATION	<u>73,866</u>	<u>14,949</u>	<u>100,000</u>	<u>495,400</u>	<u>50,000</u>	<u>(50,000)</u>
CENTRAL SERVICES						
PROFESSIONAL FEES	2,400	8,500	50,000	50,000	25,000	(25,000)
OTHER SERVICES & CHARGES	17,055	23,525	-	-	-	-
COST OF LAND	854,704	-	1,000,000	550,000	600,000	(400,000)
TOTAL CENTRAL SERVICES	<u>874,159</u>	<u>32,025</u>	<u>1,050,000</u>	<u>600,000</u>	<u>625,000</u>	<u>(425,000)</u>
INFORMATION TECHNOLOGY ADMIN						
PROFESSIONAL FEES	23,784	-	-	-	-	-
VEHICLES	15,680	-	-	-	-	-
TOTAL INFO TECHNOLOGY ADMIN	<u>39,464</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
MANAGEMENT INFORMATION SYSTEMS						
PROFESSIONAL FEES	-	-	-	-	-	-
OTHER SERVICES & CHARGES	205,319	23,697	-	-	-	-
SUPPLIES-COMPUTER	-	-	450,000	-	-	(450,000)
VEHICLES	-	17,541	14,000	17,600	-	(14,000)
TOTAL MANAGEMENT INFO SYSTEMS	<u>205,319</u>	<u>41,238</u>	<u>464,000</u>	<u>17,600</u>	<u>-</u>	<u>(464,000)</u>

**CITY OF AURORA, ILLINOIS
2009 BUDGET
GAMING TAX FUND (FUND 215)**

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
FIRE DEPARTMENT						
VEHICLES	46,701	192,120	239,000	239,000	-	(239,000)
TOTAL FIRE DEPARTMENT	<u>46,701</u>	<u>192,120</u>	<u>239,000</u>	<u>239,000</u>	-	<u>(239,000)</u>
POLICE DEPARTMENT						
SUPPLIES-COMPUTER	-	-	4,000	4,000	-	(4,000)
SUPPLIES-REPAIRS & MAINTENANCE	-	-	5,400	5,400	-	(5,400)
VEHICLES	509,676	585,494	633,400	626,400	-	(633,400)
TOTAL POLICE DEPARTMENT	<u>509,676</u>	<u>585,494</u>	<u>642,800</u>	<u>635,800</u>	-	<u>(642,800)</u>
ENGINEERING						
VEHICLES	39,175	11,955	24,000	24,000	-	(24,000)
TOTAL ENGINEERING	<u>39,175</u>	<u>11,955</u>	<u>24,000</u>	<u>24,000</u>	-	<u>(24,000)</u>
ELECTRICAL MAINTENANCE						
VEHICLES	30,188	-	-	-	-	-
TOTAL ELECTRICAL MAINTENANCE	<u>30,188</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

**CITY OF AURORA, ILLINOIS
2009 BUDGET
GAMING TAX FUND (FUND 215)**

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
STREET MAINTENANCE						
PROFESSIONAL FEES	13,201	-	-	-	-	-
REPAIRS & MAINTENANCE SERVICES	-	1,571,151	1,000,000	2,240,000	1,600,000	600,000
SUPPLIES-MACHINES & EQUIPMENT	-	19,790	25,000	25,000	-	(25,000)
MACHINERY & EQUIPMENT	186,472	127,458	147,000	147,000	-	(147,000)
VEHICLES	274,297	21,480	236,500	36,500	-	(236,500)
EOLA-MONTGOMERY TO 87TH	837	-	-	-	-	-
EAST INDIAN TRAIL EXTENSION	314,456	(30,981)	600,000	600,000	-	(600,000)
TOTAL STREET MAINTENANCE	<u>789,263</u>	<u>1,708,898</u>	<u>2,008,500</u>	<u>3,048,500</u>	<u>1,600,000</u>	<u>(408,500)</u>
DOWNTOWN MAINTENANCE						
VEHICLES	11,882	-	-	-	-	-
TOTAL DOWNTOWN MAINTENANCE	<u>11,882</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
PARKS & RECREATION						
REPAIRS & MAINTENANCE SERVICES	361,736	29,582	618,000	99,000	68,400	(549,600)
OTHER SERVICES & CHARGES	5,837	1,072	-	-	-	-
SUPPLIES-MACHINES & EQUIPMENT	-	-	10,000	-	-	(10,000)
SUPPLIES-REPAIRS & MAINTENANCE	-	1,788	112,000	91,000	60,000	(52,000)
COST OF LAND	226,332	225,500	1,000,000	500,000	475,000	(525,000)
PARK SITE RENOVATIONS	-	300,000	-	300,000	-	-
VEHICLES	53,401	-	-	-	-	-
TOTAL PARKS & RECREATION	<u>647,306</u>	<u>557,942</u>	<u>1,740,000</u>	<u>990,000</u>	<u>603,400</u>	<u>(1,136,600)</u>

**CITY OF AURORA, ILLINOIS
2009 BUDGET
GAMING TAX FUND (FUND 215)**

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
PHILLIPS PARK GOLF COURSE						
RENTALS-LEASES	-	-	45,000	45,000	45,000	-
SUPPLIES-GENERAL	-	-	14,000	14,000	14,000	-
SUPPLIES-MACHINES & EQUIPMENT	-	-	24,000	-	-	(24,000)
GOLF COURSE IMPROVEMENTS	10,877	-	-	-	-	-
VEHICLES	41,306	-	-	-	-	-
TOTAL PHILLIPS PARK GOLF COURSE	<u>52,183</u>	<u>-</u>	<u>83,000</u>	<u>59,000</u>	<u>59,000</u>	<u>(24,000)</u>
FOX VALLEY COUNTRY CLUB						
RENTALS-LEASES	-	-	45,000	45,000	45,000	-
SUPPLIES-MACHINES & EQUIPMENT	-	-	40,000	15,000	15,000	(25,000)
TOTAL FOX VALLEY COUNTRY CLUB	<u>-</u>	<u>-</u>	<u>85,000</u>	<u>60,000</u>	<u>60,000</u>	<u>(25,000)</u>
TOTAL GAMING TAX FUND	<u>13,816,072</u>	<u>15,306,004</u>	<u>20,036,300</u>	<u>20,186,300</u>	<u>18,543,600</u>	<u>(1,492,700)</u>

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CITY OF AURORA, ILLINOIS
2009 BUDGET
FEDERAL ASSET FORFEITURE FUND (FUND 216)

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
OTHER NON-CAPITAL						
PROFESSIONAL FEES	1,000	-	-	-	-	-
TRAVEL & PROFESSIONAL DEV	91,727	476	6,000	100	6,000	-
COMMUNICATION CHARGES	-	-	-	-	24,000	24,000
SUPPLIES-GENERAL	7,545	51,202	39,700	40,500	-	(39,700)
SUPPLIES-MACHINES & EQUIPMENT	-	18,993	19,000	19,000	-	(19,000)
SUPPLIES-COMPUTER	-	9,900	-	13,500	111,600	111,600
TOTAL OTHER NON-CAPITAL	<u>100,272</u>	<u>80,571</u>	<u>64,700</u>	<u>73,100</u>	<u>141,600</u>	<u>76,900</u>
CAPITAL						
VEHICLES	<u>3,863</u>	<u>11,116</u>	-	-	400,000	400,000
TOTAL CAPITAL	<u>3,863</u>	<u>11,116</u>	-	-	<u>400,000</u>	<u>400,000</u>
TOTAL FEDERAL ASSET FORFEITURE FUND	<u>104,135</u>	<u>91,687</u>	<u>64,700</u>	<u>73,100</u>	<u>541,600</u>	<u>476,900</u>

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**CITY OF AURORA, ILLINOIS
2009 BUDGET
STATE ASSET FORFEITURE FUND (FUND 217)**

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
OTHER NON-CAPITAL						
SPECIAL PROGRAMS	-	-	130,000	130,000	130,000	-
SUPPLIES-GENERAL	<u>8,101</u>	-	<u>20,000</u>	<u>20,000</u>	<u>120,000</u>	<u>100,000</u>
OTHER NON-CAPITAL	<u>8,101</u>	-	<u>150,000</u>	<u>150,000</u>	<u>250,000</u>	<u>100,000</u>
TOTAL STATE ASSET FORFEITURE FUND	<u>8,101</u>	-	<u>150,000</u>	<u>150,000</u>	<u>250,000</u>	<u>100,000</u>

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CITY OF AURORA, ILLINOIS
2009 BUDGET
FOREIGN FIRE INSURANCE TAX FUND (FUND 219)

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
FIRE						
REPAIRS & MAINTENANCE SERVICES	-	4,237	-	7,300	8,000	8,000
SUPPLIES-GENERAL	-	78,957	-	90,400	103,000	103,000
SUPPLIES-REPAIRS & MAINTENANCE	-	39,866	-	47,300	34,500	34,500
TOTAL FIRE	-	123,060	-	145,000	145,500	145,500
FIRE CHIEF						
EMPLOYEE BENEFITS	3,671	-	-	-	-	-
REPAIRS & MAINTENANCE SERVICES	-	-	1,400	-	-	(1,400)
SUPPLIES-GENERAL	6,970	-	5,900	-	-	(5,900)
SUPPLIES-REPAIRS & MAINTENANCE	5,690	-	2,700	-	-	(2,700)
TOTAL FIRE CHIEF	16,331	-	10,000	-	-	(10,000)
COMPANY 1						
EMPLOYEE BENEFITS	3,691	-	-	-	-	-
REPAIRS & MAINTENANCE SERVICES	132	-	1,400	-	-	(1,400)
SUPPLIES-GENERAL	7,973	-	5,900	-	-	(5,900)
SUPPLIES-REPAIRS & MAINTENANCE	2,816	-	2,700	-	-	(2,700)
TOTAL COMPANY 1	14,612	-	10,000	-	-	(10,000)
COMPANY 2						
EMPLOYEE BENEFITS	3,671	-	-	-	-	-
REPAIRS & MAINTENANCE SERVICES	-	-	1,400	-	-	(1,400)
SUPPLIES-GENERAL	2,812	-	5,900	-	-	(5,900)
SUPPLIES-REPAIRS & MAINTENANCE	2,816	-	2,700	-	-	(2,700)
TOTAL COMPANY 2	9,299	-	10,000	-	-	(10,000)

CITY OF AURORA, ILLINOIS
2009 BUDGET
FOREIGN FIRE INSURANCE TAX FUND (FUND 219)

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
COMPANY 3						
EMPLOYEE BENEFITS	3,671	-	-	-	-	-
REPAIRS & MAINTENANCE SERVICES	-	-	1,400	-	-	(1,400)
SUPPLIES-GENERAL	9,704	-	5,900	-	-	(5,900)
SUPPLIES-REPAIRS & MAINTENANCE	2,566	-	2,700	-	-	(2,700)
TOTAL COMPANY 3	15,941	-	10,000	-	-	(10,000)
COMPANY 4						
EMPLOYEE BENEFITS	3,671	-	-	-	-	-
REPAIRS & MAINTENANCE SERVICES	-	-	1,400	-	-	(1,400)
SUPPLIES-GENERAL	4,664	-	5,900	-	-	(5,900)
SUPPLIES-REPAIRS & MAINTENANCE	4,126	-	2,700	-	-	(2,700)
TOTAL COMPANY 4	12,461	-	10,000	-	-	(10,000)
COMPANY 5						
EMPLOYEE BENEFITS	3,671	-	-	-	-	-
REPAIRS & MAINTENANCE SERVICES	596	-	1,400	-	-	(1,400)
SUPPLIES-GENERAL	4,343	-	5,900	-	-	(5,900)
SUPPLIES-REPAIRS & MAINTENANCE	2,566	-	2,700	-	-	(2,700)
TOTAL COMPANY 5	11,176	-	10,000	-	-	(10,000)
COMPANY 6						
EMPLOYEE BENEFITS	3,671	-	-	-	-	-
REPAIRS & MAINTENANCE SERVICES	-	-	1,400	-	-	(1,400)
SUPPLIES-GENERAL	4,510	-	5,900	-	-	(5,900)
SUPPLIES-REPAIRS & MAINTENANCE	2,960	-	2,700	-	-	(2,700)
TOTAL COMPANY 6	11,141	-	10,000	-	-	(10,000)

CITY OF AURORA, ILLINOIS
2009 BUDGET
FOREIGN FIRE INSURANCE TAX FUND (FUND 219)

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
COMPANY 7						
EMPLOYEE BENEFITS	3,671	-	-	-	-	-
REPAIRS & MAINTENANCE SERVICES	500	-	1,400	-	-	(1,400)
SUPPLIES-GENERAL	5,500	-	5,900	-	-	(5,900)
SUPPLIES-REPAIRS & MAINTENANCE	3,999	-	2,700	-	-	(2,700)
TOTAL COMPANY 7	<u>13,670</u>	<u>-</u>	<u>10,000</u>	<u>-</u>	<u>-</u>	<u>(10,000)</u>
COMPANY 8						
EMPLOYEE BENEFITS	3,671	-	-	-	-	-
REPAIRS & MAINTENANCE SERVICES	-	-	1,400	-	-	(1,400)
SUPPLIES-GENERAL	4,510	-	5,900	-	-	(5,900)
SUPPLIES-REPAIRS & MAINTENANCE	3,705	-	2,700	-	-	(2,700)
TOTAL COMPANY 8	<u>11,886</u>	<u>-</u>	<u>10,000</u>	<u>-</u>	<u>-</u>	<u>(10,000)</u>
COMPANY 9						
EMPLOYEE BENEFITS	3,671	-	-	-	-	-
REPAIRS & MAINTENANCE SERVICES	600	-	1,400	-	-	(1,400)
SUPPLIES-GENERAL	15,295	-	5,900	-	-	(5,900)
SUPPLIES-REPAIRS & MAINTENANCE	5,072	-	2,700	-	-	(2,700)
TOTAL COMPANY 9	<u>24,638</u>	<u>-</u>	<u>10,000</u>	<u>-</u>	<u>-</u>	<u>(10,000)</u>
COMPANY 10						
EMPLOYEE BENEFITS	3,671	-	-	-	-	-
REPAIRS & MAINTENANCE SERVICES	-	-	1,400	-	-	(1,400)
SUPPLIES-GENERAL	3,464	-	5,900	-	-	(5,900)
SUPPLIES-REPAIRS & MAINTENANCE	3,366	-	2,700	-	-	(2,700)
TOTAL COMPANY 10	<u>10,501</u>	<u>-</u>	<u>10,000</u>	<u>-</u>	<u>-</u>	<u>(10,000)</u>

CITY OF AURORA, ILLINOIS
2009 BUDGET
FOREIGN FIRE INSURANCE TAX FUND (FUND 219)

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
COMPANY 11						
EMPLOYEE BENEFITS	3,671	-	-	-	-	-
REPAIRS & MAINTENANCE SERVICES	-	-	1,400	-	-	(1,400)
SUPPLIES-GENERAL	7,425	-	5,900	-	-	(5,900)
SUPPLIES-REPAIRS & MAINTENANCE	3,815	-	2,700	-	-	(2,700)
TOTAL COMPANY 11	<u>14,911</u>	<u>-</u>	<u>10,000</u>	<u>-</u>	<u>-</u>	<u>(10,000)</u>
COMPANY 12						
EMPLOYEE BENEFITS	3,671	-	-	-	-	-
REPAIRS & MAINTENANCE SERVICES	-	-	1,400	-	-	(1,400)
OTHER SERVICES & CHARGES	-	-	-	-	-	-
SUPPLIES-GENERAL	3,722	-	5,900	-	-	(5,900)
SUPPLIES-REPAIRS & MAINTENANCE	3,231	-	2,700	-	-	(2,700)
TOTAL COMPANY 12	<u>10,624</u>	<u>-</u>	<u>10,000</u>	<u>-</u>	<u>-</u>	<u>(10,000)</u>
MEMBERS NOT ASSIGNED						
EMPLOYEE BENEFITS	3,671	-	-	-	-	-
REPAIRS & MAINTENANCE SERVICES	-	-	1,400	-	-	(1,400)
SUPPLIES-GENERAL	11,133	-	5,900	-	-	(5,900)
SUPPLIES-REPAIRS & MAINTENANCE	4,392	-	2,700	-	-	(2,700)
TOTAL MEMBERS NOT ASSIGNED	<u>19,196</u>	<u>-</u>	<u>10,000</u>	<u>-</u>	<u>-</u>	<u>(10,000)</u>

**CITY OF AURORA, ILLINOIS
2009 BUDGET
FOREIGN FIRE INSURANCE TAX FUND (FUND 219)**

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
EXTRA						
REPAIRS & MAINTENANCE SERVICES	-	-	-	-	-	-
SUPPLIES-GENERAL	-	-	2,500	-	-	(2,500)
TOTAL EXTRA	<u>-</u>	<u>-</u>	<u>2,500</u>	<u>-</u>	<u>-</u>	<u>(2,500)</u>
MISCELLANEOUS						
REPAIRS & MAINTENANCE SERVICES	-	-	-	-	-	-
SUPPLIES-GENERAL	-	-	2,500	-	-	(2,500)
TOTAL MISCELLANEOUS	<u>-</u>	<u>-</u>	<u>2,500</u>	<u>-</u>	<u>-</u>	<u>(2,500)</u>
TOTAL FOREIGN FIRE INSURANCE TAX FUND	<u>196,387</u>	<u>123,060</u>	<u>145,000</u>	<u>145,000</u>	<u>145,500</u>	<u>500</u>

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**CITY OF AURORA, ILLINOIS
2009 BUDGET
BLOCK GRANT INCOME FUND (FUND 220)**

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
NEIGHBORHOOD REDEVELOPMENT						
REHABILITATION-HOUSING	34,381	146,583	-	-	50,000	50,000
TOTAL NEIGHBORHOOD REDEV	<u>34,381</u>	<u>146,583</u>	<u>-</u>	<u>-</u>	<u>50,000</u>	<u>50,000</u>
DOWNTOWN DEVELOPMENT						
REHABILITATION-COMMERCIAL	3,330	-	-	-	-	-
TOTAL DOWNTOWN DEVELOPMENT	<u>3,330</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL BLOCK GRANT INCOME FUND	<u>37,711</u>	<u>146,583</u>	<u>-</u>	<u>-</u>	<u>50,000</u>	<u>50,000</u>

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**CITY OF AURORA, ILLINOIS
2009 BUDGET
BLOCK GRANT FUND (FUND 221)**

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
YEAR 28 (2002)						
GRANT-OTHER	-	-	-	-	90,770	90,770
ADMINISTRATION-CHARGES	9,500	-	-	-	-	-
TOTAL YEAR 28 (2002)	9,500	-	-	-	90,770	90,770
YEAR 29 (2003)						
GRANT-OTHER	-	-	-	-	509,600	509,600
TOTAL YEAR 29 (2003)	-	-	-	-	509,600	509,600
YEAR 31 (2005)						
GRANT-OTHER	66,500	-	-	-	-	-
TOTAL YEAR 31 (2005)	66,500	-	-	-	-	-
YEAR 32 (2006)						
PUBLIC FACILITY PROJECTS	743,154	60,590	118,000	118,000	21,524	(96,476)
GRANT-PUBLIC SERVICE	63,337	-	-	-	-	-
ADMINISTRATION-CHARGES	61,176	-	-	-	-	-
TOTAL YEAR 32 (2006)	867,667	60,590	118,000	118,000	21,524	(96,476)

**CITY OF AURORA, ILLINOIS
2009 BUDGET
BLOCK GRANT FUND (FUND 221)**

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
YEAR 33 (2007)						
PUBLIC FACILITY PROJECTS	852,979	135,028	1,147,982	253,982	126,283	(1,021,699)
GRANT-PUBLIC SERVICE	128,671	61,251	189,922	184,922	-	(189,922)
ADMINISTRATION-CHARGES	<u>185,831</u>	<u>67,400</u>	<u>253,331</u>	<u>253,331</u>	<u>-</u>	<u>(253,331)</u>
TOTAL YEAR 33 (2007)	<u>1,167,481</u>	<u>263,679</u>	<u>1,591,235</u>	<u>692,235</u>	<u>126,283</u>	<u>(1,464,952)</u>
YEAR 34 (2008)						
PUBLIC FACILITY PROJECTS	-	53,889	-	711,000	848,921	848,921
GRANT-PUBLIC SERVICE	-	82,754	-	188,000	183,000	183,000
ADMINISTRATION-CHARGES	<u>-</u>	<u>182,558</u>	<u>-</u>	<u>-</u>	<u>244,095</u>	<u>244,095</u>
TOTAL YEAR 34 (2008)	<u>-</u>	<u>319,201</u>	<u>-</u>	<u>899,000</u>	<u>1,276,016</u>	<u>1,276,016</u>
TOTAL NEIGHBORHOOD REDEV	<u>2,111,148</u>	<u>643,470</u>	<u>1,709,235</u>	<u>1,709,235</u>	<u>2,024,193</u>	<u>314,958</u>

**CITY OF AURORA, ILLINOIS
2009 BUDGET
BLOCK GRANT FUND (FUND 221)**

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
HISTORIC PRESERVATION						
YEAR 26 GRANT-PRESERVATION (2000)	1,993	-	-	-	-	-
YEAR 28 GRANT-PRESERVATION (2002)	<u>14,901</u>	<u>1,461</u>	-	-	-	-
TOTAL HISTORIC PRESERVATION	<u>16,894</u>	<u>1,461</u>	-	-	-	-
STREET MAINTENANCE						
YEAR 31 SIDEWALK PROGRAM (2005)	<u>1,794</u>	-	-	-	-	-
TOTAL STREET MAINTENANCE	<u>1,794</u>	-	-	-	-	-
TOTAL BLOCK GRANT FUND	<u>2,129,836</u>	<u>644,931</u>	<u>1,709,235</u>	<u>1,709,235</u>	<u>2,024,193</u>	<u>314,958</u>

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**CITY OF AURORA, ILLINOIS
2009 BUDGET
SECTION 108 LOAN FUND (FUND 222)**

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
OTHER NON-CAPITAL						
BUSINESS DEVELOPMENT LOAN #8	-	-	1,000,000	1,000,000	1,000,000	-
TOTAL OTHER NON-CAPITAL	<u>-</u>	<u>-</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>-</u>
DEBT SERVICE						
SEED LOAN #2						
PRINCIPAL	27,000	28,000	28,000	28,000	30,000	2,000
INTEREST	<u>9,922</u>	<u>8,945</u>	<u>9,000</u>	<u>9,000</u>	<u>7,900</u>	<u>(1,100)</u>
TOTAL SEED LOAN #2	<u>36,922</u>	<u>36,945</u>	<u>37,000</u>	<u>37,000</u>	<u>37,900</u>	<u>900</u>
 SEED LOAN #5						
PRINCIPAL	9,567	10,165	7,000	7,000	10,800	3,800
INTEREST	<u>6,673</u>	<u>7,074</u>	<u>7,200</u>	<u>7,200</u>	<u>6,600</u>	<u>(600)</u>
TOTAL SEED LOAN #5	<u>16,240</u>	<u>17,239</u>	<u>14,200</u>	<u>14,200</u>	<u>17,400</u>	<u>3,200</u>

**CITY OF AURORA, ILLINOIS
2009 BUDGET
SECTION 108 LOAN FUND (FUND 222)**

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
SEED LOAN #6						
PRINCIPAL	4,121	4,378	3,000	3,000	4,600	1,600
INTEREST	<u>2,899</u>	<u>3,109</u>	<u>3,200</u>	<u>3,200</u>	<u>2,900</u>	<u>(300)</u>
TOTAL SEED LOAN #6	<u>7,020</u>	<u>7,487</u>	<u>6,200</u>	<u>6,200</u>	<u>7,500</u>	<u>1,300</u>
 SEED LOAN #7						
PRINCIPAL	2,312	2,456	7,000	7,000	2,600	(4,400)
INTEREST	<u>1,636</u>	<u>1,708</u>	<u>1,500</u>	<u>1,500</u>	<u>1,600</u>	<u>100</u>
TOTAL SEED LOAN #7	<u>3,948</u>	<u>4,164</u>	<u>8,500</u>	<u>8,500</u>	<u>4,200</u>	<u>(4,300)</u>
 TOTAL DEBT SERVICE	<u>64,130</u>	<u>65,835</u>	<u>65,900</u>	<u>65,900</u>	<u>67,000</u>	<u>1,100</u>
 TOTAL SECTION 108 LOAN FUND	<u>64,130</u>	<u>65,835</u>	<u>1,065,900</u>	<u>1,065,900</u>	<u>1,067,000</u>	<u>1,100</u>

**CITY OF AURORA, ILLINOIS
2009 BUDGET
TIF DISTRICT #1 FUND (FUND 231)**

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
INTERFUND TRANSFERS OUT						
SSA ONE FUND	75,000	-	150,000	150,000	115,000	(35,000)
BANK SERVICE FEES	500	250	-	-	-	-
TOTAL INTERFUND TRANSFERS OUT	<u>75,500</u>	<u>250</u>	<u>150,000</u>	<u>150,000</u>	<u>115,000</u>	<u>(35,000)</u>
OTHER NON-CAPITAL						
PROFESSIONAL FEES	20,213	13,852	47,500	97,500	47,500	-
REPAIRS & MAINTENANCE SERVICES	109,108	20,826	130,000	208,000	258,000	128,000
OTHER SERVICES & CHARGES	750	750	1,000	1,000	1,000	-
SPECIAL PROGRAMS	329,633	269,904	371,000	371,000	350,000	(21,000)
GRANTS-ECONOMIC AGREEMENTS	-	-	-	-	1,200,000	1,200,000
SUPPLIES-REPAIRS & MAINTENANCE	20,800	19,440	-	21,500	-	-
TOTAL OTHER NON-CAPITAL	<u>480,504</u>	<u>324,772</u>	<u>549,500</u>	<u>699,000</u>	<u>1,856,500</u>	<u>1,307,000</u>
CAPITAL						
COST OF LAND	420,000	-	-	-	-	-
IMPROVEMENTS	108,755	37,152	1,944,000	1,794,500	1,117,800	(826,200)
OTHER	-	-	-	-	75,000	75,000
TOTAL CAPITAL	<u>528,755</u>	<u>37,152</u>	<u>1,944,000</u>	<u>1,794,500</u>	<u>1,192,800</u>	<u>(751,200)</u>

**CITY OF AURORA, ILLINOIS
2009 BUDGET
TIF DISTRICT #1 FUND (FUND 231)**

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
DEBT SERVICE						
SERIES 2006 BONDS						
PRINCIPAL	900,000	-	940,000	940,000	990,000	50,000
INTEREST	<u>194,000</u>	<u>74,500</u>	<u>149,000</u>	<u>149,000</u>	<u>102,000</u>	<u>(47,000)</u>
TOTAL SERIES 2006 BONDS	<u>1,094,000</u>	<u>74,500</u>	<u>1,089,000</u>	<u>1,089,000</u>	<u>1,092,000</u>	<u>3,000</u>
TOTAL DEBT SERVICE	<u>1,094,000</u>	<u>74,500</u>	<u>1,089,000</u>	<u>1,089,000</u>	<u>1,092,000</u>	<u>3,000</u>
TOTAL TIF DISTRICT #1 FUND	<u>2,178,759</u>	<u>436,674</u>	<u>3,732,500</u>	<u>3,732,500</u>	<u>4,256,300</u>	<u>523,800</u>

**CITY OF AURORA, ILLINOIS
2009 BUDGET
TIF DISTRICT #2 FUND (FUND 232)**

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
OTHER NON-CAPITAL						
GRANTS-ECONOMIC AGREEMENTS	2,652,738	3,204,349	2,880,000	2,880,000	3,600,000	720,000
PROFESSIONAL FEES	2,128	1,506	12,500	12,500	12,500	-
BANK SERVICE FEES	2,140	2,178	-	-	-	-
TOTAL OTHER NON-CAPITAL	<u>2,657,006</u>	<u>3,208,033</u>	<u>2,892,500</u>	<u>2,892,500</u>	<u>3,612,500</u>	<u>720,000</u>
CAPITAL						
IMPROVEMENTS	-	-	720,000	720,000	900,000	180,000
CORP BLVD-WEST OF CHURCH	-	124,951	125,000	125,000	-	(125,000)
TOTAL CAPITAL	<u>-</u>	<u>124,951</u>	<u>845,000</u>	<u>845,000</u>	<u>900,000</u>	<u>55,000</u>
DEBT SERVICE						
SERIES 2004B						
PRINCIPAL	605,000	-	670,000	670,000	735,000	65,000
INTEREST	341,835	156,095	312,200	312,200	279,400	(32,800)
TOTAL SERIES 2004B BONDS	<u>946,835</u>	<u>156,095</u>	<u>982,200</u>	<u>982,200</u>	<u>1,014,400</u>	<u>32,200</u>
TOTAL DEBT SERVICE	<u>946,835</u>	<u>156,095</u>	<u>982,200</u>	<u>982,200</u>	<u>1,014,400</u>	<u>32,200</u>
TOTAL TIF DISTRICT #2 FUND	<u>3,603,841</u>	<u>3,489,079</u>	<u>4,719,700</u>	<u>4,719,700</u>	<u>5,526,900</u>	<u>807,200</u>

**CITY OF AURORA, ILLINOIS
2009 BUDGET
TIF DISTRICT #3 FUND (FUND 233)**

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
OTHER NON-CAPITAL						
PROFESSIONAL FEES	90,757	1,506	2,500	2,500	2,500	-
DEVELOPMENT INCENTIVES	-	-	110,000	110,000	120,000	10,000
TOTAL OTHER NON-CAPITAL	<u>90,757</u>	<u>1,506</u>	<u>112,500</u>	<u>112,500</u>	<u>122,500</u>	<u>10,000</u>
DEBT SERVICE						
SERIES 2008B						
INTEREST	-	-	-	-	599,500	599,500
TOTAL SERIES 2008B BONDS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>599,500</u>	<u>599,500</u>
TOTAL DEBT SERVICE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>599,500</u>	<u>599,500</u>
TOTAL TIF DISTRICT #3 FUND	<u>90,757</u>	<u>1,506</u>	<u>112,500</u>	<u>112,500</u>	<u>722,000</u>	<u>609,500</u>

TIF DISTRICT #4 FUND (FUND 234)

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
OTHER NON-CAPITAL						
DEVELOPMENT INCENTIVES	-	-	5,000	5,000	20,000	15,000
TOTAL OTHER NON-CAPITAL	<u>-</u>	<u>-</u>	<u>5,000</u>	<u>5,000</u>	<u>20,000</u>	<u>15,000</u>
TOTAL TIF DISTRICT #4 FUND	<u>-</u>	<u>-</u>	<u>5,000</u>	<u>5,000</u>	<u>20,000</u>	<u>15,000</u>

**CITY OF AURORA, ILLINOIS
2009 BUDGET
TIF DISTRICT #6 FUND (FUND 236)**

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
DEBT SERVICE						
SERIES 2007 BONDS						
INTEREST	-	-	500,000	500,000	-	(500,000)
TOTAL SERIES 2007 BONDS	-	-	500,000	500,000	-	(500,000)
SERIES 2008A BONDS						
INTEREST	-	-	-	-	570,700	570,700
TOTAL SERIES 2008A BONDS	-	-	-	-	570,700	570,700
TOTAL DEBT SERVICE	-	-	500,000	500,000	570,700	70,700
CAPITAL						
ROUTE 25/ATC SIGNAL	-	-	-	-	15,000	15,000
TOTAL CAPITAL	-	-	-	-	15,000	15,000
TOTAL TIF DISTRICT #6 FUND	-	-	500,000	500,000	585,700	85,700

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**CITY OF AURORA, ILLINOIS
2009 BUDGET
SSA #14 SULLIVAN FUND (FUND 251)**

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
OTHER NON-CAPITAL						
CLEANING SERVICES	-	-	20,000	20,000	20,000	-
REPAIRS & MAINTENANCE SERVICES	-	-	20,000	20,000	20,000	-
SUPPLIES-REPAIRS & MAINTENANCE	-	-	20,000	20,000	20,000	-
TOTAL OTHER NON-CAPITAL	<u>-</u>	<u>-</u>	<u>60,000</u>	<u>60,000</u>	<u>60,000</u>	<u>-</u>
 TOTAL SSA #14 SULLIVAN FUND	 <u>-</u>	 <u>-</u>	 <u>60,000</u>	 <u>60,000</u>	 <u>60,000</u>	 <u>-</u>

**CITY OF AURORA, ILLINOIS
2009 BUDGET
SSA #15 PINNEY FUND (FUND 252)**

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
INTERFUND TRANSFERS OUT						
SSA PROJECTS	<u>7,663</u>	<u>2,080</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>	<u>-</u>
TOTAL INTERFUND TRANSFERS OUT	<u>7,663</u>	<u>2,080</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>	<u>-</u>
TOTAL SSA #15 PINNEY FUND	<u>7,663</u>	<u>2,080</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>	<u>-</u>

CITY OF AURORA, ILLINOIS
2009 BUDGET
SHAPE FUND (FUND 255)

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
SALARIES & BENEFITS						
EMPLOYEE BENEFITS	175,188	-	-	-	-	-
TOTAL SALARIES & BENEFITS	175,188	-	-	-	-	-
OTHER NON-CAPITAL						
PROFESSIONAL FEES	4,575	4,938	69,500	89,500	50,000	(19,500)
REPAIRS & MAINTENANCE SERVICES	-	27,443	5,500	41,500	72,640	67,140
SPECIAL PROGRAMS	120,000	145,000	145,000	145,000	145,000	-
SUPPLIES-GENERAL	61,172	29,275	498,400	487,900	458,700	(39,700)
SUPPLIES-MACHINES & EQUIPMENT	-	-	270,000	270,000	351,000	81,000
SUPPLIES-COMPUTER	-	354,691	540,000	514,500	165,500	(374,500)
COMMUNICATION CHARGES	-	-	-	-	4,000	4,000
OTHER SERVICES & CHARGES	-	-	-	-	10,000	10,000
SUPPLIES-REPAIRS & MAINTENANCE	-	-	-	-	5,500	5,500
TOTAL OTHER NON-CAPITAL	185,747	561,347	1,528,400	1,548,400	1,262,340	(266,060)
CAPITAL						
BUILDING PURCHASE	1,906	-	-	-	-	-
MACHINERY & EQUIPMENT	81,545	196,198	6,900,000	6,880,000	2,500,000	(4,400,000)
IMPROVEMENTS	-	250,002	1,368,000	1,368,000	8,730,000	7,362,000
VEHICLES	-	-	-	-	242,000	242,000
ROADS	-	-	-	-	200,000	200,000
TOTAL CAPITAL	83,451	446,200	8,268,000	8,248,000	11,672,000	3,404,000
TOTAL SHAPE FUND	444,386	1,007,547	9,796,400	9,796,400	12,934,340	3,137,940

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**CITY OF AURORA, ILLINOIS
2009 BUDGET
SSA #24 EAGLE POINT FUND (FUND 262)**

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
OTHER NON-CAPITAL						
REPAIRS & MAINTENANCE SERVICES	<u>35,803</u>	<u>17,508</u>	<u>31,800</u>	<u>31,800</u>	<u>32,700</u>	<u>900</u>
TOTAL OTHER NON-CAPITAL	<u>35,803</u>	<u>17,508</u>	<u>31,800</u>	<u>31,800</u>	<u>32,700</u>	<u>900</u>
TOTAL SSA #24 EAGLE POINT FUND	<u>35,803</u>	<u>17,508</u>	<u>31,800</u>	<u>31,800</u>	<u>32,700</u>	<u>900</u>

**CITY OF AURORA, ILLINOIS
2009 BUDGET
SSA #27 CONCORD FUND (FUND 263)**

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
OTHER NON-CAPITAL						
REPAIRS & MAINTENANCE SERVICES	10,680	12,534	15,000	15,000	15,000	-
TOTAL OTHER NON-CAPITAL	<u>10,680</u>	<u>12,534</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>-</u>
TOTAL SSA #27 CONCORD FUND	<u>10,680</u>	<u>12,534</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>-</u>

**CITY OF AURORA, ILLINOIS
2009 BUDGET
SSA ONE FUND (FUND 266)**

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
OTHER NON-CAPITAL						
GRANT-AURORA DOWNTOWN	<u>220,000</u>	<u>220,000</u>	<u>220,000</u>	<u>220,000</u>	<u>220,000</u>	<u>-</u>
TOTAL OTHER NON-CAPITAL	<u>220,000</u>	<u>220,000</u>	<u>220,000</u>	<u>220,000</u>	<u>220,000</u>	<u>-</u>
TOTAL SSA ONE FUND	<u>220,000</u>	<u>220,000</u>	<u>220,000</u>	<u>220,000</u>	<u>220,000</u>	<u>-</u>

**CITY OF AURORA, ILLINOIS
2009 BUDGET
SSA #34 OSWEGO FUND (FUND 275)**

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
DEBT SERVICE						
BANK SERVICE FEES	1,275	550	2,000	2,000	2,000	-
TOTAL CHARGES	<u>1,275</u>	<u>550</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>-</u>
SERIES 2000 BONDS						
PRINCIPAL	300,000	-	350,000	350,000	-	(350,000)
INTEREST	34,950	9,450	18,900	18,900	-	(18,900)
TOTAL SERIES 2000 BONDS	<u>334,950</u>	<u>9,450</u>	<u>368,900</u>	<u>368,900</u>	<u>-</u>	<u>(368,900)</u>
SERIES 2002 BONDS						
PRINCIPAL	155,000	-	300,000	300,000	300,000	-
INTEREST	229,825	111,813	223,700	223,700	211,300	(12,400)
TOTAL SERIES 2002 BONDS	<u>384,825</u>	<u>111,813</u>	<u>523,700</u>	<u>523,700</u>	<u>511,300</u>	<u>(12,400)</u>
SERIES 2006 BONDS						
PRINCIPAL	35,000	-	40,000	40,000	430,000	390,000
INTEREST	196,218	94,500	189,000	189,000	187,400	(1,600)
TOTAL SERIES 2006 BONDS	<u>231,218</u>	<u>94,500</u>	<u>229,000</u>	<u>229,000</u>	<u>617,400</u>	<u>388,400</u>
TOTAL DEBT SERVICE	<u>950,993</u>	<u>215,763</u>	<u>1,121,600</u>	<u>1,121,600</u>	<u>1,128,700</u>	<u>7,100</u>
TOTAL SSA #34 FUND	<u>952,268</u>	<u>216,313</u>	<u>1,123,600</u>	<u>1,123,600</u>	<u>1,130,700</u>	<u>7,100</u>

**CITY OF AURORA, ILLINOIS
 2009 BUDGET
 SSA #44 FUND (FUND 276)**

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
OTHER NON-CAPITAL						
REPAIRS & MAINTENANCE SERVICES	<u>29,000</u>	<u>28,600</u>	<u>32,000</u>	<u>32,000</u>	<u>32,000</u>	<u>-</u>
TOTAL OTHER NON-CAPITAL	<u>29,000</u>	<u>28,600</u>	<u>32,000</u>	<u>32,000</u>	<u>32,000</u>	<u>-</u>
 TOTAL SSA #44 FUND	 <u>29,000</u>	 <u>28,600</u>	 <u>32,000</u>	 <u>32,000</u>	 <u>32,000</u>	 <u>-</u>

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CITY OF AURORA, ILLINOIS
2009 BUDGET
STORMWATER MANAGEMENT FEE FUND (FUND 280)

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
INTERFUND TRANSFERS OUT						
BOND & INTEREST FUND	1,739,000	1,481,000	1,723,000	1,481,000	1,727,000	4,000
TOTAL INTERFUND TRANSFERS OUT	1,739,000	1,481,000	1,723,000	1,481,000	1,727,000	4,000
OTHER NON-CAPITAL						
PROFESSIONAL FEES	-	-	40,000	173,400	40,000	-
REPAIRS & MAINTENANCE SERVICES	-	-	40,000	40,000	40,000	-
OTHER SERVICES & CHARGES	21,041	21,000	23,000	23,000	23,000	-
TOTAL OTHER NON-CAPITAL	21,041	21,000	103,000	236,400	103,000	-
CAPITAL						
STORMWATER DRAINAGE	-	-	520,000	386,600	520,000	-
BGI COMMITTEE PROJECTS	76,407	176,556	200,000	200,000	221,500	21,500
ORCHARD LAKE	-	-	100,000	100,000	-	(100,000)
BUTTERFIELD STORM SEWER	-	-	160,000	160,000	160,000	-
VARIOUS PROJECTS	37,644	-	300,000	542,000	300,000	-
TOTAL CAPITAL	114,051	176,556	1,280,000	1,388,600	1,201,500	(78,500)
DEBT SERVICE						
IEPA LOAN #1/HEATHERCREST						
PRINCIPAL	124,937	128,124	128,000	128,000	131,400	3,400
INTEREST	53,951	50,763	51,000	51,000	47,500	(3,500)
TOTAL IEPA LOAN #1/HEATHERCREST	178,888	178,887	179,000	179,000	178,900	(100)
TOTAL STORMWATER MGMT FEE FUND	2,052,980	1,857,443	3,285,000	3,285,000	3,210,400	(74,600)

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**CITY OF AURORA, ILLINOIS
2009 BUDGET
CAPITAL PROJECTS SUMMARY**

Overview

Capital projects total \$122.5 million in the 2009 budget. The city has budgeted expenditures for capital projects in the following funds:

- Motor Fuel Tax (Fund 203)
- Airport (Fund 204)
- Gaming Tax (Fund 215)
- Safety, Health, and Public Enhancement Fund (Fund 255)
- Stormwater Management Fee (Fund 280)
- Ward Projects (Funds 311-320)
- Series 2004B TIF Bond Project (Fund 336)
- Series 2006 G.O. Bond Project (Fund 339)
- Capital Improvements A (Fund 340)
- Series 2008B TIF Bond Project Fund (Fund 342)
- Series 2008 G.O. Bond Project (Fund 343)
- Series 2008A TIF Bond Project Fund (Fund 344)
- Series 2009 G.O. Bond Project Fund (Fund 348)
- Water & Sewer (Fund 510)
- Transit Centers (Fund 530)

Below is a discussion of the major capital projects budgeted in 2009. Numerical budget information pertaining to capital projects of the Motor Fuel Tax, Airport, Gaming Tax, SHAPE, and Stormwater Management Fee Funds can be found in the section of the budget dedicated to Special Revenue Funds. Information on projects to be undertaken through the Water & Sewer Fund and the Transit Centers Fund is located in the Proprietary Funds Section. Numerical budget

information concerning capital projects of all other funds is presented in the Capital Projects Section of the 2009 budget.

Motor Fuel Tax Fund (203)

Arterial and Collector Resurfacing. The city's arterial and collector resurfacing program is budgeted at \$2.3 million in 2009. Through this program, approximately 10 lane-miles of arterials and collectors will be resurfaced.

East New York Street – Asbury Drive to Farnsworth Avenue. Through 2011, the city will reconstruct New York Street from Asbury Drive to Farnsworth Avenue with the financial participation of the federal government. The total cost of the project will be \$8.4 million. The federal government will cover 50% of the cost of right-of-way acquisition and 80% of engineering and construction costs. In 2009, a net amount of \$445,000 will be spent on the project for right-of-way acquisition and engineering. Construction will begin in 2010.

East Indian Trail – Mitchell Road to Farnsworth Avenue. In 2009, the city will widen this stretch of roadway and install streetlights, traffic signals, sidewalks, storm sewers, curbs and gutters. The total project cost of \$7.6 million will be shared with the federal government. Aurora's share will be \$3.2 million. The 2009 budget provides for the city to pay a net amount of \$2.45 million.

Wood Street Bridge. The bridge over the Burlington Northern Railroad tracks at Wood Street on the near east side of the city will be

**CITY OF AURORA, ILLINOIS
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CAPITAL PROJECTS SUMMARY**

replaced during 2009 and 2010 at a total cost of about \$5.5 million. The bridge was built in 1925 and was last reconstructed in 1973. The Illinois Department of Transportation will pay 80% of the project's engineering and construction costs. In 2009, the city will pay a net amount of \$910,000.

Reckinger Road Bridge. The bridge on Reckinger Road over Indian Creek was built in 1993. The bridge's deck has deteriorated and its lane widths and waterway opening are substandard. Through this project, the bridge will be replaced at a total cost of just over \$1.0 million.

Airport Fund (204)

Runway 18/36 – Phase I. The existing length of Runway 18/36 at Aurora Municipal Airport is in poor condition and the runway needs to be extended to meet operational requirements. In 2009, the city will reconstruct and extend the runway by 3,750 feet. The total cost of the project will be \$3.0 million. However, it is expected that 97.5% of this amount will be paid by a federal grant.

Area 2 Entrance and Parking Lot – Phase I. To meet the needs of the airport's corporate customers, an entrance road and parking lot will be built in Area 2 at a cost of \$1.6 million. Of this amount, 80% will be covered by a state grant.

Gaming Tax Fund (215)

Neighborhood Street Improvements. Most neighborhood street improvements are funded through the ward projects funds. However, the city has earmarked \$1.6 million in the Gaming Tax Fund to provide additional resources for the improvement of neighborhood streets.

Stormwater Management Fee Fund (280)

BGI Committee Projects. As in several prior years, about \$200,000 has been allocated to the City Council's Buildings, Grounds, and Infrastructure Committee for various small stormwater management projects requested by residents. These projects include re-grading, the addition of under drains, and small storm sewer installations.

Ward Projects Funds (311-320)

Ward Projects. Ward projects involve a wide range of public improvements within the city's neighborhoods. Projects include lighting and street improvements, residential road resurfacing, curb and gutter replacement, sidewalk construction, tree plantings, property acquisition for open space, and other small projects. Each of the ten ward projects funds has been allocated \$580,000 in 2009 for these projects through transfers from the Gaming Tax Fund.

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Series 2004B Tax Increment Revenue Bond Project Fund (336)

Farnsworth Avenue and Butterfield Road Traffic Signal. The intersection of Farnsworth Avenue and Butterfield Road is scheduled for improvement in 2009. In addition to upgrading the traffic signal, the intersection will be widened and reconstructed. Kane County is the lead agency on the project. The city's share of the project's cost is \$500,000.

Series 2006 General Obligation Bond Project Fund (339)

Stormwater Study Zone #2. This project consists of storm sewer improvements (enlargement and new installations) and the rehabilitation of the combined/sanitary system bounded by the Fox River, Second Avenue, Fourth Avenue and Smith Boulevard. The multi-year project will conclude in 2009 with the expenditure of \$600,000 from this fund and \$300,000 from the Motor Fuel Tax Fund.

Capital Improvements Fund A (340)

Eola Road Interchange at Interstate Route 88. To relieve traffic congestion on Illinois Route 59 on the city's far east side, an interchange on Interstate Route 88 at Eola Road is needed. In a cooperative effort with the Illinois State Toll Highway Authority and the County of DuPage, the interchange will be constructed over the next few years. The city is responsible for acquiring the land necessary for the interchange. The city will be financing this obligation at a total

cost of approximately \$8.0 million (including interest). In 2009, we will pay \$1.3 million.

Liberty Street – County Line to West of Oakhurst North. To provide additional east-west traffic capacity in the city, Liberty Street will be reconstructed and widened from two to four lanes from the Kane-DuPage County line to a point west of the Oakhurst North subdivision. The cost of this project in 2009 will be about \$1.0 million.

Eola Road – Montgomery Road to 87th Street. The city will team up with the County of DuPage to reconstruct and widen approximately one mile of this roadway from two to four lanes. The city's share of the project's cost is expected to be \$3.7 million through 2013. In 2009, the city expects to pay \$1.0 million.

Series 2008 General Obligation Bond Project Fund (343)

Police Headquarters. The current police building at 350 N. River Street is overcrowded and functionally obsolete. A new facility is desperately needed. In 2006, a city bond issue provided \$13.2 million to cover the initial land acquisition and design costs associated with constructing a new police headquarters on Indian Trail east of Trask Avenue. In 2008, the city issued additional general obligation bonds to obtain the resources necessary to undertake the main portion of the project. From the bond proceeds, \$32.1 million will be spent in 2009 to complete construction of the facility.

**CITY OF AURORA, ILLINOIS
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CAPITAL PROJECTS SUMMARY**

E911 Equipment. The city's E911 equipment has reached the end of its useful life. A total of about \$14.0 million will be required to replace the existing equipment and gain additional capacity to serve the city's growing population. During 2008, the city issued general obligation bonds to finance about 90% of the project's cost. Most of the costs will be paid in 2009.

Series 2008A Tax Increment Revenue Bond Project Fund (344)

TIF #6 Projects. To support a major redevelopment initiative in central Aurora, the city is seeking to acquire land in TIF District #6 (northeast of the downtown). Some land will be redeveloped and other land will be used for a public park. Remediating environmental hazards may also be necessary. In 2008, the city sold \$6.7 million of tax increment revenue bonds to provide resources for the first phase of this initiative. During 2009, \$2.9 million of bond proceeds will be spent.

Series 2009 General Obligation Bond Project Fund (348)

Public Safety Radio System. The analog radio system currently used by the city's police department, fire department, and certain other departments is obsolete. The manufacturer has announced that maintenance support will be terminated in the near future. Replacing the system with contemporary digital technology is expected to cost \$16.6 million in 2009. (Preliminary costs of \$200,000 were paid in

2008.) The city will issue general obligation bonds to pay for this project.

Water & Sewer Fund (510)

Combined Sewer Overflow Program. Areas near the Fox River and Indian Creek have experienced problems with combined sanitary and storm sewers backing up. This ongoing program serves to separate these sewers and construct other improvements to mitigate flooding. During 2009, \$1.4 million will be devoted to the program.

Deep Well #29/Shallow Well #129. To meet the water supply requirements of Aurora's rapidly growing population, a new deep well and shallow well are needed on the far west side of the city. The 2009 budget provides \$2.0 million to construct these wells in the vicinity of Deerpath Road and Indian Trail.

West Collector Main to Well #29. To connect Deep Well #29/Shallow Well #129 to the existing collector main at Orchard Road and Indian Trail, another collector main is required. Construction of this main began in 2008 with the expenditure of \$1.4 million. In 2009, an additional \$1.2 million will be spent to complete the project.

SCADA System/Control Room Improvements. A vulnerability assessment commissioned by the city recommended that the supervisory, control, and data acquisition (SCADA) system for the water treatment plant be upgraded, especially with respect to its

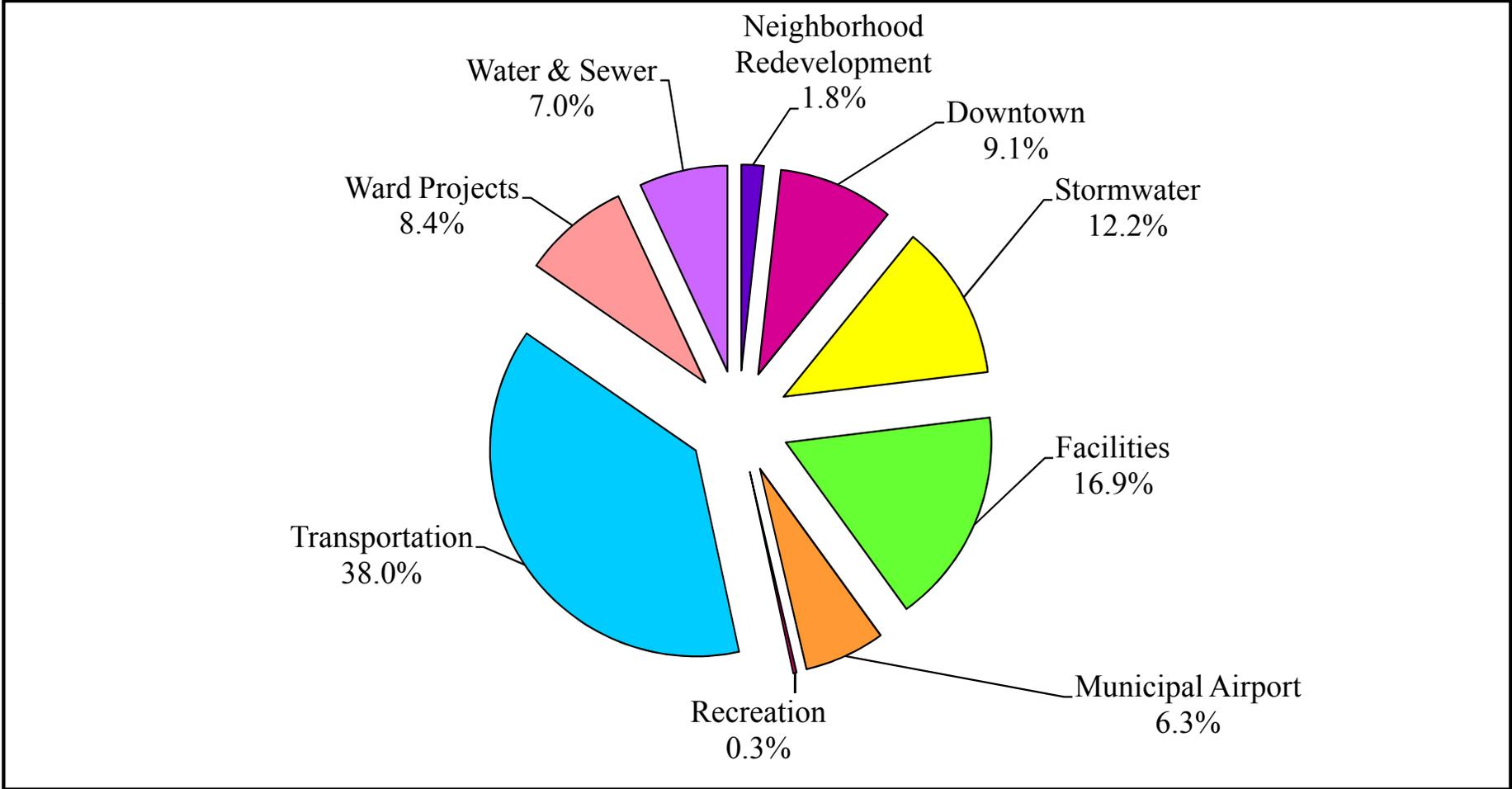
**CITY OF AURORA, ILLINOIS
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monitoring capabilities. The improvements will be made to the system at a cost of about \$1.0 million.

Downtown Sewer Separation. To permit redevelopment of the downtown, it is necessary to separate the combined sanitary and storm sewers that currently exist there. The “decombining” process has been underway since 2006. In 2009, \$4.0 million of the proceeds of the Series 2006 Water Revenue Bonds will be dedicated to the project.

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CITY OF AURORA, ILLINOIS
2009-2018 CAPITAL IMPROVEMENT PLAN SUMMARY



**CITY OF AURORA, ILLINOIS
2009-2018 CAPITAL IMPROVEMENT PLAN SUMMARY**

<u>PROJECT TYPE</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013-2018</u>	<u>10-YR TOTAL</u>
Downtown	31,802,000	11,427,200	26,842,000	17,045,000	2,309,700	4,958,000	62,581,900
Stormwater	7,300,000	3,841,500	2,200,000	1,600,000	6,600,000	70,050,000	84,291,500
Facilities	57,262,700	63,787,898	8,965,900	37,240,100	6,750,000	-	116,743,898
Municipal Airport	1,000,000	4,600,000	521,500	4,200,000	6,710,000	27,710,000	43,741,500
Neighborhood Redevelopment	1,960,000	1,970,000	2,900,000	900,000	900,000	5,400,000	12,070,000
Recreation	2,025,000	1,205,000	95,000	275,000	225,000	-	1,800,000
Transportation	22,728,500	21,650,100	12,963,000	15,644,000	12,535,000	199,049,000	261,841,100
Ward Projects	5,800,000	5,800,000	5,800,000	5,800,000	5,800,000	34,800,000	58,000,000
Water & Sewer	8,962,250	8,192,700	10,092,000	12,058,100	7,304,600	10,270,000	47,917,400
TOTAL CAPITAL PROJECTS	138,840,450	122,474,398	70,379,400	94,762,200	49,134,300	352,237,000	688,987,298

**CITY OF AURORA, ILLINOIS
2009-2018 CAPITAL IMPROVEMENT PLAN
PROJECTS BY CATEGORY**

Project Category	Project #	Project Name	2009	2010	2011	2012	2013-2018	Total
Downtown (General)								
	A007	Vault Filling/Sidewalk Replacement Program	258,000	100,000	100,000	100,000	3,600,000	4,158,000
	A018	GAR Building Renovation	365,000	0	0	0	0	365,000
	A022	Expanded Downtown Sanitary Sewer System	115,000	0	0	0	0	115,000
	A025	Downtown Sewer Separation/Basins 5, 6, & 13	4,000,000	15,000,000	0	0	0	19,000,000
	A027	Downtown Water Distribution Improvements	900,000	0	0	40,000	670,000	1,610,000
	A031	Dam Modifications/Canoe Chute Improvements	0	140,000	1,500,000	0	0	1,640,000
	A033	Citywide Gateway Sign Program	0	125,000	0	0	0	125,000
	A036	GAR Soldier Statue Restoration	75,000	0	0	0	0	75,000
	A037	GAR Interior Restoration	105,000	1,350,000	0	0	0	1,455,000
	A038	Waubonsee IGA	570,000	500,000	0	0	0	1,070,000
	A039	Southwest Downtown Parking Lot	188,000	688,000	688,000	688,000	688,000	2,940,000
	A040	Streetscape Improvements	325,100	800,000	1,000,000	0	0	2,125,100
	A041	TIF District #3 Projects	715,000	0	0	0	0	715,000
	A042	Downtown Environmental Remediation	600,000	0	0	0	0	600,000
	A043	TIF District #6 Projects	2,918,400	3,939,000	3,757,000	1,481,700	0	12,096,100
Total			11,134,500	22,642,000	7,045,000	2,309,700	4,958,000	48,089,200
Downtown (Riverwalk)								
	A012	FW Construction - Upper Level at 2 N. Stolp	0	600,000	0	0	0	600,000
	A013	FW Construction - Phase I (West Channel)	242,700	1,800,000	5,000,000	0	0	7,042,700
	A014	FW Construction - Phase II (East Channel)	50,000	1,800,000	5,000,000	0	0	6,850,000
Total			292,700	4,200,000	10,000,000	0	0	14,492,700
Facilities								

Project Category	Project #	Project Name	2009	2010	2011	2012	2013-2018	Total
	C011	Fire Station #7 Replacement	0	250,000	5,000,000	0	0	5,250,000
	C012	Fire Station #13	0	550,000	5,000,000	0	0	5,550,000
	C014	Parks Maintenance Facility Expansion	20,000	260,000	0	0	0	280,000
	C040	New Main Library Facility	200,000	5,300,000	21,600,000	0	0	27,100,000
	C057	Police Headquarters	32,121,113	0	0	0	0	32,121,113
	C063	Route 59 Transit Center Entrance	32,000	56,400	400,100	0	0	488,500
	C067	Public Safety Radio System	16,600,000	0	0	0	0	16,600,000
	C071	Route 25 Transit Center Solar Panels	175,000	0	0	0	0	175,000
	C073	City Hall Generator	745,000	0	0	0	0	745,000
	C074	Outdoor Warning Siren System Upgrade/Expansion	100,000	100,000	100,000	100,000	0	400,000
	C076	E911 Equipment	13,419,785	300,000	0	0	0	13,719,785
	C077	General Building Improvements	0	0	140,000	1,650,000	0	1,790,000
	C079	Optical Fiber to the DuPage Technical Park	375,000	0	0	0	0	375,000
	C080	Route 25 Transit Center Emergency Generator	0	149,500	0	0	0	149,500
	C083	Route 59 Parking Deck	0	2,000,000	5,000,000	5,000,000	0	12,000,000
Total			63,787,898	8,965,900	37,240,100	6,750,000	0	116,743,898
Municipal Airport								
	D009	Perimeter Fencing	0	181,500	0	0	0	181,500
	D011	Area 2 Apron - Phase II	0	0	1,200,000	0	0	1,200,000
	D012	North Entrance and Parking	0	340,000	0	0	0	340,000
	D013	North Access Taxiway and Apron	0	0	0	1,210,000	0	1,210,000
	D014	Area 5 Auto Parking	0	0	0	0	1,000,000	1,000,000
	D016	Perimeter Access Road	0	0	0	0	750,000	750,000
	D019	Area 4 Entrance Road	0	0	0	0	1,000,000	1,000,000
	D021	Runway 18/36 - Phase I	3,000,000	0	0	0	0	3,000,000
	D023	Dugan Road Relocation	0	0	0	0	2,500,000	2,500,000
	D025	Area 1 Apron	0	0	0	0	1,300,000	1,300,000

Project Category	Project #	Project Name	2009	2010	2011	2012	2013-2018	Total
	D026	Area 2 Apron	0	0	0	1,500,000	0	1,500,000
	D027	Area 2 Entrance and Parking Lot - Phase I	1,600,000	0	0	0	0	1,600,000
	D028	Airport Fire System Extension	0	0	0	0	600,000	600,000
	D029	Runway 9L/27R	0	0	0	0	3,735,000	3,735,000
	D030	Area 4 Apron	0	0	0	0	2,625,000	2,625,000
	D031	Area 5 Apron - Phase II	0	0	0	0	5,000,000	5,000,000
	D035	Airport Land Acquisition	0	0	3,000,000	0	0	3,000,000
	D036	Area 5 Apron - Phase III	0	0	0	0	4,000,000	4,000,000
	D037	Area 5 Apron - Phase IV	0	0	0	0	4,000,000	4,000,000
	D038	Area 5 Apron - Phase I	0	0	0	4,000,000	0	4,000,000
	D040	Area 2 Parking Expansion - Phase II	0	0	0	0	1,200,000	1,200,000
Total			4,600,000	521,500	4,200,000	6,710,000	27,710,000	43,741,500
Neighborhood Redevelopment								
	E004	Right-of-Way Improvement Program	900,000	900,000	900,000	900,000	5,400,000	9,000,000
	E007	City-Owned Optical Fiber	70,000	0	0	0	0	70,000
	E009	Neighborhood Stabilization Program	1,000,000	2,000,000	0	0	0	3,000,000
Total			1,970,000	2,900,000	900,000	900,000	5,400,000	12,070,000
Recreation								
	F027	Bear Exhibit/Water Wheel/Other Improvements	0	50,000	225,000	225,000	0	500,000
	F045	Phillips Park Facility Improvements	5,000	45,000	50,000	0	0	100,000
	F048	Neighborhood Park Land Acquisition	475,000	0	0	0	0	475,000
	F050	Phillips Park West Entrance Improvement	725,000	0	0	0	0	725,000
Total			1,205,000	95,000	275,000	225,000	0	1,800,000
Stormwater								
	B010	BGI Committee Projects	221,500	200,000	200,000	200,000	1,200,000	2,021,500
	B016	Stormwater Study Zone #2	900,000	0	0	0	0	900,000
	B020	Basin 12 (Stormwater Study Zone #6)	0	0	0	175,000	5,625,000	5,800,000

Project Category	Project #	Project Name	2009	2010	2011	2012	2013-2018	Total
	B021	Basin #24 (Stormwater Study Zone #7)	0	0	0	75,000	2,175,000	2,250,000
	B030	Orchard Lake / Illinois Avenue Culverts	600,000	600,000	0	0	0	1,200,000
	B031	Combined Sewer Overflow Program	1,440,000	1,400,000	1,400,000	6,000,000	55,000,000	65,240,000
	B032	Elmwood/Rathbone/Ridgeway Storm Sewers	0	0	0	150,000	4,250,000	4,400,000
	B033	Butterfield Storm Sewer	160,000	0	0	0	0	160,000
	B034	Basin #4	0	0	0	0	1,800,000	1,800,000
	B036	Green Infrastructure	520,000	0	0	0	0	520,000
Total			3,841,500	2,200,000	1,600,000	6,600,000	70,050,000	84,291,500
Transportation/Bridges								
	G001	Sullivan Road Bridge	300,000	0	0	0	0	300,000
	G004	Wood Street Bridge	1,230,000	300,000	0	0	0	1,530,000
	G005	Ohio Street Bridge	300,000	200,000	200,000	1,400,000	0	2,100,000
	G006	Reckinger Road Bridge	1,040,000	0	0	0	0	1,040,000
	G007	Illinois Avenue Bridges	450,000	0	0	0	0	450,000
	G008	Downer Place Bridges	300,000	300,000	1,100,000	1,300,000	0	3,000,000
	G010	95th St. Grade Separation at E.J. & E. R.R.	0	500,000	200,000	250,000	7,300,000	8,250,000
	G011	Commons Dr. Grade Separation at BN R.R.	0	0	0	0	8,250,000	8,250,000
	G013	Indian Trail Bridges	200,000	300,000	1,100,000	1,400,000	0	3,000,000
	G015	Sheffer Road Bridge	0	200,000	900,000	0	0	1,100,000
Total			3,820,000	1,800,000	3,500,000	4,350,000	15,550,000	29,020,000
Transportation/Streets								
	GB001	Arterial and Collector Resurfacing	2,300,000	2,600,000	2,600,000	2,700,000	18,000,000	28,200,000
	GB004	East New York Street - Segment II	1,100,000	1,600,000	800,000	0	0	3,500,000
	GB012	Eola Road Interchange at I-88	1,285,000	1,235,000	1,235,000	1,235,000	1,735,000	6,725,000
	GB014	Farnsworth Avenue - 5th Ave. to Route 34	0	0	0	0	8,900,000	8,900,000
	GB015	Liberty Street - County Line to W. of Oakhurst N.	1,020,000	0	0	0	0	1,020,000
	GB017	North Aurora Road Underpass	0	900,000	900,000	0	8,000,000	9,800,000

Project Category	Project #	Project Name	2009	2010	2011	2012	2013-2018	Total
	GB019	Sullivan Road - Lake St. to Highland Ave.	0	200,000	1,000,000	0	0	1,200,000
	GB020	Sullivan Road - Highland Ave. to Randall Rd.	0	0	0	0	5,500,000	5,500,000
	GB021	Commons Drive - Route 34 to 75th St.	0	115,000	85,000	85,000	0	285,000
	GB022	Commons Drive - 75th St. to Montgomery Rd.	0	0	0	0	3,000,000	3,000,000
	GB025	Kautz Road - McCoy Dr. to Cheshire Dr.	0	0	0	0	4,000,000	4,000,000
	GB026	Kautz Road - Liberty St. to Reflections Dr.	0	0	0	0	518,000	518,000
	GB032	Prairie Street/North Avenue Improvements	0	0	0	0	1,570,000	1,570,000
	GB033	Prairie Street - Edgelawn Dr. to Orchard Rd.	0	0	0	0	3,000,000	3,000,000
	GB034	Sheffer Road - Church Rd. to Farnsworth Ave.	0	0	0	0	3,000,000	3,000,000
	GB036	North Avenue/Jackson Street Realignment	0	0	0	0	1,750,000	1,750,000
	GB037	Farnsworth Avenue - E. New York St. to 5th Ave.	0	0	0	0	3,870,000	3,870,000
	GB038	Molitor Road - Farnsworth Ave. to Diehl Rd.	0	0	0	0	7,240,000	7,240,000
	GB039	Biliter Road - Sealmaster to the Prairie Path	0	0	0	0	7,500,000	7,500,000
	GB052	Sullivan Road - Randall Rd. to Edgelawn Ave.	0	0	0	0	2,300,000	2,300,000
	GB053	Eola Road - Montgomery Rd. to 87th St.	1,000,000	300,000	800,000	800,000	800,000	3,700,000
	GB055	Farnsworth Avenue - Route 34 to Montgomery Rd.	0	0	0	0	4,600,000	4,600,000
	GB056	Farnsworth Avenue - Montgomery Rd. to 5th Ave.	0	0	0	0	9,800,000	9,800,000
	GB058	Farnsworth Avenue - Hafenrichter Rd. to 95th St.	0	0	0	0	4,600,000	4,600,000
	GB059	95th Street - Eola Rd. to E.J. & E. R.R.	0	0	0	0	10,600,000	10,600,000
	GB060	95th Street - U.S. Route 30 to Eola Road	0	0	0	0	10,100,000	10,100,000
	GB062	Farnsworth - Summerlin Dr. to Hafenrichter Rd.	0	0	0	0	1,200,000	1,200,000
	GB065	Wolf's Crossing - Route 30 to E.J. & E. R.R.	0	0	0	0	4,600,000	4,600,000
	GB066	Eola Road - Wolf's Crossing to U.S. Route 30	0	0	0	0	5,800,000	5,800,000
	GB070	Sullivan Rd. - Deerpath Rd. to Eastlake Run Creek	0	0	0	0	14,040,000	14,040,000
	GB072	W. Indian Trail - Highland Ave. to Lake Street	0	0	0	0	1,600,000	1,600,000
	GB073	W. Indian Trail - ComEd R.O.W. to Hanks Rd.	0	0	0	0	4,800,000	4,800,000
	GB075	Elmwood Drive - Prairie St. to Ridgeway Ave.	0	0	0	0	216,000	216,000
	GB076	Elmwood/Rathbone/Ridgeway	0	72,000	1,284,000	0	0	1,356,000

Project Category	Project #	Project Name	2009	2010	2011	2012	2013-2018	Total
	GB077	Station Blvd. - Liberty St. to Meridian Lake Dr.	670,000	925,000	850,000	1,275,000	640,000	4,360,000
	GB080	E. Indian Trail - Mitchell Rd. to Farnsworth Ave.	2,690,000	0	0	0	0	2,690,000
	GB083	Sheffer Rd. - Farnsworth Ave. to Stonebridge Blvd.	0	0	0	0	9,200,000	9,200,000
	GB086	Lake Street Conversion	0	0	0	0	8,000,000	8,000,000
	GB087	Hafenrichter Road Reconstruction	190,000	0	0	0	0	190,000
	GB089	Wolf's Crossing - Eola Rd. to Hoffman Blvd.	800,000	0	0	0	0	800,000
	GB091	Mesa Lane Extension	0	0	0	0	1,000,000	1,000,000
	GB093	Indian Trail Right Turn Lane	0	0	0	0	290,000	290,000
	GB094	Wolf's Crossing Streetlights	0	0	0	0	500,000	500,000
	GB095	Farnsworth Avenue Streetlights	0	0	0	0	500,000	500,000
	GB096	Montgomery Road at Kautz Road	0	0	0	0	900,000	900,000
	GB097	Neighborhood Street Improvements	1,600,000	1,000,000	1,000,000	1,000,000	1,000,000	5,600,000
	GB099	E. Indian Trail - Mitchell Rd. to Farnsworth Ave. #2	0	200,000	200,000	500,000	7,800,000	8,700,000
	GB100	Southlawn/Evanslawn SSA	1,920,000	200,000	0	0	0	2,120,000
	GB101	Farnsworth Avenue - Reckinger Rd. to Molitor Rd.	480,000	0	0	0	0	480,000
Total			15,055,000	9,347,000	10,754,000	7,595,000	182,469,000	225,220,000
Transportation/Traffic Signals								
	GC003	High Street/Indian Trail - Signal	0	0	0	0	210,000	210,000
	GC018	Eola Road/Ridge Drive - Signal	0	0	0	0	210,000	210,000
	GC033	Traffic Signal Pre-Emption Devices	894,000	300,000	0	0	0	1,194,000
	GC034	Farnsworth Avenue & Butterfield Road - Signal	500,000	0	0	0	0	500,000
	GC038	Eola Road/Hafenrichter Road - Signal	0	0	0	0	210,000	210,000
	GC044	Galena Boulevard Traffic Signal Interconnect	22,000	196,000	0	0	0	218,000
	GC047	Commons Drive/75th Street - Signal	0	380,000	280,000	280,000	0	940,000
	GC049	Indian Trail/Mansfield Drive - Signal	0	0	0	0	210,000	210,000
	GC050	McCoy Drive/Frontenac Road - Signal	180,000	0	0	0	0	180,000
	GC051	Indian Trail/Mercy Drive - Signal	0	0	0	0	190,000	190,000

Project Category	Project #	Project Name	2009	2010	2011	2012	2013-2018	Total
	GC053	Commons Drive/U.S. Route 34 - Signal	0	420,000	310,000	310,000	0	1,040,000
	GC054	New York Street/Vaughn Road - Signal	80,000	0	0	0	0	80,000
	GC055	Montgomery Road/Normantown Road - Signal	30,000	250,000	0	0	0	280,000
	GC056	Route 25 Traffic Signal Interconnect	153,600	0	0	0	0	153,600
	GC057	New York Street Traffic Signal Interconnect	187,000	0	0	0	0	187,000
	GC058	Lake Street Traffic Signal Interconnect	110,000	120,000	0	0	0	230,000
	GC059	Butterfield Road/Raddant Road Intersection	0	0	800,000	0	0	800,000
	GC060	Route 25/Aurora Transit Center - Signal	15,000	150,000	0	0	0	165,000
	GC061	Galena - Locust to Ohio Signal Interconnect	98,500	0	0	0	0	98,500
	GC062	Indian Tr. - Edgelawn to Lake Signal Interconnect	140,000	0	0	0	0	140,000
	GC063	Police HQ Campus Entrance - Signal	200,000	0	0	0	0	200,000
	GC064	5th Avenue & Waterford Drive - Signal	165,000	0	0	0	0	165,000
Total			2,775,100	1,816,000	1,390,000	590,000	1,030,000	7,601,100
Ward Projects								
	W100	Ward 1 Projects	580,000	580,000	580,000	580,000	3,480,000	5,800,000
	W200	Ward 2 Projects	580,000	580,000	580,000	580,000	3,480,000	5,800,000
	W300	Ward 3 Projects	580,000	580,000	580,000	580,000	3,480,000	5,800,000
	W400	Ward 4 Projects	580,000	580,000	580,000	580,000	3,480,000	5,800,000
	W500	Ward 5 Projects	580,000	580,000	580,000	580,000	3,480,000	5,800,000
	W600	Ward 6 Projects	580,000	580,000	580,000	580,000	3,480,000	5,800,000
	W700	Ward 7 Projects	580,000	580,000	580,000	580,000	3,480,000	5,800,000
	W800	Ward 8 Projects	580,000	580,000	580,000	580,000	3,480,000	5,800,000
	W900	Ward 9 Projects	580,000	580,000	580,000	580,000	3,480,000	5,800,000
	WT00	Ward 10 Projects	580,000	580,000	580,000	580,000	3,480,000	5,800,000
Total			5,800,000	5,800,000	5,800,000	5,800,000	34,800,000	58,000,000
Water & Sewer/Other								
	I007	Water System Security Improvements	426,800	228,800	0	0	0	655,600

Project Category	Project #	Project Name	2009	2010	2011	2012	2013-2018	Total
	I008	Deep Well #29/Shallow Well #129	1,970,000	0	0	0	0	1,970,000
	I013	West Collector Main to Well #29	1,240,000	0	0	0	0	1,240,000
	I016	Southeast Standpipe	50,000	0	0	0	0	50,000
	I020	SCADA System/Control Room Improvements	1,033,000	0	0	0	0	1,033,000
	I021	Deep Well #30/Shallow Well #130	0	1,788,000	1,188,000	0	0	2,976,000
	I022	Deep Well #32/Shallow Well #132	0	0	1,788,000	1,188,000	0	2,976,000
	I030	Hill Avenue Storage Tank Demolition	0	0	0	0	300,000	300,000
	I032	Indian Trail Storage Tank	880,000	0	0	0	0	880,000
	I033	Water Quality Monitoring System for Fox River	0	0	0	0	234,000	234,000
	I034	Water Quality Monitoring Systems at Remote Sites	0	395,200	0	0	0	395,200
	I035	Pathogen Barrier Process	0	1,495,000	1,495,000	0	0	2,990,000
	I036	Deep Well #31/Shallow Well #131	0	0	0	1,688,000	1,188,000	2,876,000
	I037	Shallow Wells #105 and #107	0	0	100,000	957,000	0	1,057,000
	I038	Pumping Station and Force Main, WTP to Route 25	0	1,840,000	0	0	0	1,840,000
	I039	On-Site Treatment System at Deep Well	145,000	1,955,000	0	0	0	2,100,000
	I040	WTP Roof and Air Handling Units	0	0	0	450,000	0	450,000
	I041	Well #21 Pump Motor	116,900	0	0	0	0	116,900
Total			5,861,700	7,702,000	4,571,000	4,283,000	1,722,000	24,139,700
Water & Sewer/Watermains								
	IC010	4th Street - Parker Ave. to Montgomery Rd.	0	0	330,000	0	0	330,000
	IC011	California Avenue - Palace St. to Highland Ave.	825,000	0	0	0	0	825,000
	IC012	Kenilworth Pl. - Kingsway Dr. to Edgelawn Dr.	0	0	350,000	0	0	350,000
	IC013	Northfield Dr. - Sheffer Rd. North to Dead End	0	415,000	0	0	0	415,000
	IC014	Shamrock Court Watermain	0	175,000	0	0	0	175,000
	IC015	Sheffer Road - Northfield Dr. to Greenview Dr.	0	0	125,000	0	0	125,000
	IC016	Lebanon Street - Parker St. to Melrose Ave.	0	0	0	125,000	0	125,000
	IC017	Kensington Place - Edgelawn Dr. to Kingsway Dr.	175,000	0	0	0	0	175,000

Project Category	Project #	Project Name	2009	2010	2011	2012	2013-2018	Total
	IC018	Michigan Avenue - Palace St. to Highland Ave.	0	0	0	0	300,000	300,000
	IC020	Greenview Drive - Sheffer Rd. North to Dead End	0	0	300,000	0	0	300,000
	IC021	Jungels Avenue	0	0	0	0	300,000	300,000
	IC022	Water Main Extensions	550,000	572,000	594,900	618,600	4,268,000	6,603,500
	IC024	Small Water Main Additions & Looping	220,000	330,000	330,000	330,000	1,980,000	3,190,000
	IC037	Kensington Court Watermain	160,000	0	0	0	0	160,000
	IC043	New Haven Ave. - Highland Ave. to Elmwood Dr.	0	0	0	0	300,000	300,000
	IC046	Elmwood/Rathbone/Ridgeway	0	0	0	0	450,000	450,000
	IC057	Alyce Lane - High St. to Church Rd.	386,000	0	0	0	0	386,000
	IC058	California Court - Water Main Replacement	0	0	253,200	0	0	253,200
	IC059	Well Collector Main to Wells #30 and #130	0	898,000	598,000	0	0	1,496,000
	IC060	Well Collector Main to Wells #32 and #132	0	0	898,000	598,000	0	1,496,000
	IC061	Well Collector Main to Wells #31 and #131	0	0	0	1,350,000	950,000	2,300,000
	IC062	Southeast Transmission Main	0	0	3,708,000	0	0	3,708,000
	IC063	Austin Avenue Watermain Replacement	15,000	0	0	0	0	15,000
Total			2,331,000	2,390,000	7,487,100	3,021,600	8,548,000	23,777,700
Grand Total			122,474,398	70,379,400	94,762,200	49,134,300	352,237,000	688,987,298

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**CITY OF AURORA, ILLINOIS
2009 BUDGET
OPERATING IMPACT OF CAPITAL EXPENDITURES**

Oftentimes, when a government places a capital item into service, it incurs ongoing operating and/or maintenance costs. In some cases, money is saved when a capital item is placed into service. This table presents estimates of the impact of the city's 2009 capital expenditures upon future operating budgets.

<u>Project Name</u>	<u>CIP Project Number</u>	<u>2009 Cost</u>	<u>Annual Operating Impact</u>	<u>Operating Impact Explanation</u>
<u>General Fund</u>				
Downtown Environmental Remediation	A042	600,000	-	Negligible.
Neighborhood Stabilization Program	E009	1,000,000	-	Negligible.
Total		1,600,000	-	
<u>Motor Fuel Tax Fund</u>				
Storm Water Study Zone #2	B016	300,000	(3,000)	Annual savings from decreased maintenance.
Sullivan Road Bridge	G001	300,000	4,500	Annual maintenance cost.
Wood Street Bridge	G004	1,230,000	-	Negligible.
Ohio Street Bridge	G005	300,000	-	Negligible.
Reckinger Road Bridge	G006	1,040,000	-	Negligible.
Illinois Avenue Bridges	G007	450,000	-	Negligible.
Downer Place Bridges	G008	300,000	-	Negligible.
Indian Trail Bridges	G013	200,000	-	Negligible.
Arterial and Collector Resurfacing	GB001	2,300,000	(5,500)	Annual savings from decreased maintenance.
East New York Street - Segment II	GB004	1,100,000	19,500	Annual maintenance cost.
East Indian Trail - Mitchell Road to Farnsworth Avenue	GB080	2,690,000	-	Negligible.
Farnsworth Avenue - Reckinger Road to Molitor Road	GB101	480,000	-	Negligible.
Galena Boulevard Traffic Signal Interconnect	GC044	22,000	-	Negligible.
McCoy Drive/Frontenac Road - Signal	GC050	180,000	1,500	Annual maintenance cost.
Montgomery Road/Normantown Road - Signal	GC055	30,000	1,500	Annual maintenance cost.
Route 25 Traffic Signal Interconnect	GC056	153,600	-	Negligible.
New York Street Traffic Signal Interconnect	GC057	187,000	-	Negligible.
Lake Street Traffic Signal Interconnect	GC058	110,000	-	Negligible.
Galena - Locust to Ohio Signal Interconnect	GC061	98,500	-	Negligible.
Indian Trail - Edgelawn to Lake Signal Interconnect	GC062	140,000	-	Negligible.

<u>Project Name</u>	<u>CIP Project Number</u>	<u>2009 Cost</u>	<u>Annual Operating Impact</u>	<u>Operating Impact Explanation</u>
5th Avenue & Waterford Drive - Signal	GC064	165,000	1,000	Annual maintenance cost.
Total		11,776,100	19,500	
<u>Airport Fund</u>				
Runway 18/36 - Phase I	D021	3,000,000	10,000	Annual maintenance cost.
Area 2 Entrance and Parking Lot - Phase I	D027	1,600,000	6,000	Annual maintenance cost.
Total		4,600,000	16,000	
<u>Library Fund</u>				
New Main Library Facility	C040	200,000	-	Negligible.
Total		200,000	-	
<u>Gaming Tax Fund</u>				
GAR Building Renovation	A018	365,000	-	Negligible.
GAR Interior Restoration	A037	105,000	150,000	Annual operation and maintenance cost, including personnel.
Southwest Downtown Parking Lot	A039	188,000	10,000	Annual maintenance cost.
Neighborhood Park Land Acquisition	F048	475,000	-	Negligible.
Neighborhood Street Improvements	GB097	1,600,000	-	Negligible.
Ward 1 Projects	W100	580,000	-	Negligible.
Ward 2 Projects	W200	580,000	-	Negligible.
Ward 3 Projects	W300	580,000	-	Negligible.
Ward 4 Projects	W400	580,000	-	Negligible.
Ward 5 Projects	W500	580,000	-	Negligible.
Ward 6 Projects	W600	580,000	-	Negligible.
Ward 7 Projects	W700	580,000	-	Negligible.
Ward 8 Projects	W800	580,000	-	Negligible.
Ward 9 Projects	W900	580,000	-	Negligible.
Ward 10 Projects	WT00	580,000	-	Negligible.
Total		8,533,000	160,000	

<u>Project Name</u>	<u>CIP Project Number</u>	<u>2009 Cost</u>	<u>Annual Operating Impact</u>	<u>Operating Impact Explanation</u>
<u>TIF #1 (Downtown) Fund</u>				
Vault Filling/Sidewalk Replacement Program	A007	258,000	(80,000)	Annual savings from decreased maintenance.
FW Construction - Phase I (West Channel)	A013	242,700	5,000	Annual maintenance cost.
FW Construction - Phase II (East Channel)	A014	50,000	5,000	Annual maintenance cost.
GAR Soldier Statue Restoration	A036	75,000	-	Negligible.
Waubonsee IGA	A038	300,000	-	Negligible.
Streetscape Improvements	A040	325,100	1,000	Annual maintenance cost.
Total		1,250,800	(69,000)	
<u>TIF #6 (East River Area) Fund</u>				
Route 25/Aurora Transit Center - Signal	GC060	15,000	1,500	Annual maintenance cost.
Total		15,000	1,500	
<u>SHAPE Fund</u>				
Public Safety Radio System	C067	1,800,000	175,000	Incremental cost due to more subscribers, towers and features.
Outdoor Warning Siren System Upgrade/Expansion	C074	100,000	-	Negligible.
Traffic Signal Pre-Emption Devices	GC033	600,000	15,000	See Capital Improvements Fund A.
Police HQ Campus Entrance - Signal	GC063	200,000	1,300	Annual maintenance cost.
Total		2,700,000	191,300	
<u>Stormwater Management Fund</u>				
BGI Committee Projects	B010	221,500	-	Dependent upon specific projects undertaken.
Butterfield Storm Sewer	B033	160,000	(10,000)	Annual savings from decreased maintenance.
Green Infrastructure	B036	520,000	-	Negligible.
Total		901,500	(10,000)	
<u>Ward #4 Projects Fund</u>				
Southlawn/Evanslawn SSA	GB100	250,000	-	See Capital Improvements Fund A.
Total		250,000	-	

<u>Project Name</u>	<u>CIP Project Number</u>	<u>2009 Cost</u>	<u>Annual Operating Impact</u>	<u>Operating Impact Explanation</u>
<u>2004B TIF Bond Project Fund</u>				
Farnsworth Avenue & Butterfield Road - Signal	GC034	500,000	1,500	Annual maintenance cost.
Total		500,000	1,500	
<u>2006 G.O. Bond Project Fund</u>				
Storm Water Study Zone #2	B016	600,000	-	See Motor Fuel Tax Fund.
Orchard Lake /Illinois Avenue Culverts	B030	600,000	5,000	Annual maintenance cost.
City-Owned Optical Fiber	E007	70,000	-	Negligible.
Total		1,270,000	5,000	
<u>Capital Improvements Fund A</u>				
Waubonsee IGA	A038	50,000	-	Negligible.
Parks Maintenance Facility Expansion	C014	20,000	5,000	Annual maintenance cost.
City Hall Generator	C073	145,000	-	Negligible.
Optical Fiber to the DuPage Technical Park	C079	375,000	20,000	Annual maintenance cost.
Right-of-Way Improvement Program	E004	900,000	-	Negligible.
Phillips Park Facility Improvements	F045	5,000	-	Negligible.
Phillips Park West Entrance Improvement	F050	725,000	-	Negligible.
Eola Road Interchange at I-88	GB012	1,285,000	-	Negligible.
Liberty Street - County Line to West of Oakhurst North	GB015	1,020,000	7,500	Annual maintenance cost.
Eola Road - Montgomery Road to 87th Street	GB053	1,000,000	22,000	Annual maintenance cost.
Station Boulevard - Liberty Street to Meridian Lake Drive	GB077	670,000	30,000	Annual maintenance cost.
Hafenrichter Road Reconstruction	GB087	190,000	-	Negligible.
Wolf's Crossing - Eola Rd. to Hoffman Blvd.	GB089	800,000	25,000	Annual maintenance cost.
Southlawn/Evanslawn SSA	GB100	1,150,000	(1,000)	Annual savings from decreased maintenance.
Traffic Signal Pre-Emption Devices	GC033	294,000	15,000	Annual maintenance cost.
New York Street/Vaughn Road - Signal	GC054	80,000	1,500	Annual maintenance cost.
Total		8,709,000	125,000	
<u>2008B TIF Bond Project TIF #3 Fund</u>				
TIF District #3 Projects	A041	715,000	-	Negligible.
Total		715,000	-	

<u>Project Name</u>	<u>CIP Project Number</u>	<u>2009 Cost</u>	<u>Annual Operating Impact</u>	<u>Operating Impact Explanation</u>
<u>2008 G.O. Bond Project Fund</u>				
Police Headquarters	C057	32,121,113	215,000	Incremental cost due to personnel and larger facility.
E911 Equipment	C076	13,419,785	1,575,000	Annual maintenance cost is 15% of hardware
Total		45,540,898	1,790,000	
<u>2008A TIF Bond Project TIF #6 Fund</u>				
TIF District #6 Projects	A043	2,918,400	-	Dependent upon specific projects undertaken.
Total		2,918,400	-	
<u>2009 G.O. Bond Project Fund</u>				
Public Safety Radio System	C067	14,800,000	-	See SHAPE Fund
City Hall Generator	C073	600,000	-	Negligible.
Total		15,400,000	-	
<u>W & S Fund</u>				
Expanded Downtown Sanitary Sewer System	A022	115,000	10,000	Annual maintenance cost.
Downtown Sewer Separation/Basins 5, 6, & 13	A025	4,000,000	10,000	Annual maintenance cost.
Downtown Water Distribution Improvements	A027	900,000	-	Negligible.
Waubonsee IGA	A038	220,000	-	Negligible.
Combined Sewer Overflow Program	B031	1,440,000	(2,000)	Annual savings from decreased maintenance.
Southlawn/Evanslawn SSA	GB100	520,000	-	See Capital Improvements Fund A.
Water System Security Improvements	I007	426,800	-	Negligible.
Deep Well #29/Shallow Well #129	I008	1,970,000	100,000	Annual operating and maintenance costs based upon 1 million gallons/day.
West Collector Main to Well #29	I013	1,240,000	-	Negligible.
Southeast Standpipe	I016	50,000	-	Negligible.
SCADA System/Control Room Improvements	I020	1,033,000	(50,000)	Annual savings from decreased maintenance.
Indian Trail Storage Tank	I032	880,000	-	Negligible.
On-Site Treatment System at Deep Well	I039	145,000	2,000	Annual maintenance cost.
Well #21 Pump Motor	I041	116,900	-	Negligible.
California Avenue - Palace Street to Highland Avenue	IC011	825,000	(5,000)	Annual savings from decreased maintenance.
Keningston Place - Edgelawn Drive to Kingsway Drive	IC017	175,000	(5,000)	Annual savings from decreased maintenance.

<u>Project Name</u>	<u>CIP Project Number</u>	<u>2009 Cost</u>	<u>Annual Operating Impact</u>	<u>Operating Impact Explanation</u>
Water Main Extensions	IC022	550,000	2,000	Annual maintenance cost.
Small Water Main Additions & Looping	IC024	220,000	-	Negligible.
Kensington Court Watermain	IC037	160,000	(5,000)	Annual savings from decreased maintenance.
Alyce Lane - High Street to Church Road	IC057	386,000	(5,000)	Annual savings from decreased maintenance.
Austin Avenue Watermain Replacement	IC063	15,000	(5,000)	Annual savings from decreased maintenance.
Total		<u>15,387,700</u>	<u>47,000</u>	
<u>Transit Centers Fund</u>				
Route 59 Transit Center Entrance	C063	32,000	5,000	Annual maintenance cost.
Route 25 Transit Center Solar Panels	C071	175,000	(17,500)	Annual savings from decreased maintenance.
Total		<u>207,000</u>	<u>(12,500)</u>	
Grand Total		<u>122,474,398</u>	<u>2,265,300</u>	

**CITY OF AURORA, ILLINOIS
2009 BUDGET
WARD #1 PROJECTS FUND (FUND 311)**

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
HEALTH & WELFARE						
SPECIAL PROGRAMS	14,205	15,426	-	15,500	50,000	50,000
TOTAL HEALTH & WELFARE	<u>14,205</u>	<u>15,426</u>	<u>-</u>	<u>15,500</u>	<u>50,000</u>	<u>50,000</u>
SANITATION						
CLEANING SERVICES	-	13,621	-	13,700	-	-
TOTAL SANITATION	<u>-</u>	<u>13,621</u>	<u>-</u>	<u>13,700</u>	<u>-</u>	<u>-</u>
STREET MAINTENANCE						
REPAIRS & MAINTENANCE SERVICES	518,236	397,602	580,000	887,800	947,400	367,400
SUPPLIES-REPAIRS & MAINTENANCE	100	-	-	-	1,000	1,000
TOTAL STREET MAINTENANCE	<u>518,336</u>	<u>397,602</u>	<u>580,000</u>	<u>887,800</u>	<u>948,400</u>	<u>368,400</u>
PARKS & RECREATION						
PARK IMPROVEMENTS	-	-	-	39,700	39,700	39,700
TOTAL PARKS & RECREATION	<u>-</u>	<u>-</u>	<u>-</u>	<u>39,700</u>	<u>39,700</u>	<u>39,700</u>
TOTAL WARD #1 PROJECTS FUND	<u>532,541</u>	<u>426,649</u>	<u>580,000</u>	<u>956,700</u>	<u>1,038,100</u>	<u>458,100</u>

**CITY OF AURORA, ILLINOIS
2009 BUDGET
WARD #2 PROJECTS FUND (FUND 312)**

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
ALDERMEN'S OFFICE						
OTHER SERVICES & CHARGES	-	1,383	-	2,400	-	-
SUPPLIES-GENERAL	-	2,695	-	4,300	-	-
TOTAL ALDERMEN'S OFFICE	<u>-</u>	<u>4,078</u>	<u>-</u>	<u>6,700</u>	<u>-</u>	<u>-</u>
HEALTH & WELFARE						
CLEANING SERVICES	-	-	-	-	2,500	2,500
SPECIAL PROGRAMS	141,163	132,164	-	176,400	40,000	40,000
TOTAL HEALTH & WELFARE	<u>141,163</u>	<u>132,164</u>	<u>-</u>	<u>176,400</u>	<u>42,500</u>	<u>42,500</u>
HISTORIC PRESERVATION						
IMPROVEMENTS	318,964	74,954	30,000	165,000	32,200	2,200
TOTAL HISTORIC PRESERVATION	<u>318,964</u>	<u>74,954</u>	<u>30,000</u>	<u>165,000</u>	<u>32,200</u>	<u>2,200</u>
SANITATION						
CLEANING SERVICES	-	27,048	-	27,100	18,000	18,000
TOTAL SANITATION	<u>-</u>	<u>27,048</u>	<u>-</u>	<u>27,100</u>	<u>18,000</u>	<u>18,000</u>

**CITY OF AURORA, ILLINOIS
2009 BUDGET
WARD #2 PROJECTS FUND (FUND 312)**

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
STREET MAINTENANCE						
REPAIRS & MAINTENANCE SERVICES	210,587	133,824	588,000	262,300	470,500	(117,500)
OTHER SERVICES & CHARGES	-	4,378	-	5,000	5,000	5,000
SUPPLIES-GENERAL	9,617	1,347	-	1,800	10,000	10,000
TOTAL STREET MAINTENANCE	<u>220,204</u>	<u>139,549</u>	<u>588,000</u>	<u>269,100</u>	<u>485,500</u>	<u>(102,500)</u>
PARKS & RECREATION						
PARK SITE RENOVATIONS	-	99,809	-	130,000	-	-
PARK IMPROVEMENTS	45,241	-	-	-	136,500	136,500
TOTAL PARKS & RECREATION	<u>45,241</u>	<u>99,809</u>	<u>-</u>	<u>130,000</u>	<u>136,500</u>	<u>136,500</u>
TOTAL WARD #2 PROJECTS FUND	<u>725,572</u>	<u>477,602</u>	<u>618,000</u>	<u>774,300</u>	<u>714,700</u>	<u>96,700</u>

**CITY OF AURORA, ILLINOIS
2009 BUDGET
WARD #3 PROJECTS FUND (FUND 313)**

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
ALDERMEN'S OFFICE						
OTHER SERVICES & CHARGES	3,415	5,204	-	5,300	3,700	3,700
SUPPLIES-GENERAL	1,292	-	-	-	-	-
TOTAL ALDERMEN'S OFFICE	<u>4,707</u>	<u>5,204</u>	<u>-</u>	<u>5,300</u>	<u>3,700</u>	<u>3,700</u>
HEALTH & WELFARE						
SPECIAL PROGRAMS	33,750	12,830	-	12,900	30,000	30,000
TOTAL HEALTH & WELFARE	<u>33,750</u>	<u>12,830</u>	<u>-</u>	<u>12,900</u>	<u>30,000</u>	<u>30,000</u>
PLANNING						
PROFESSIONAL FEES	500	555	-	600	1,000	1,000
TOTAL PLANNING	<u>500</u>	<u>555</u>	<u>-</u>	<u>600</u>	<u>1,000</u>	<u>1,000</u>
NEIGHBORHOOD REDEVELOPMENT						
OTHER SERVICES & CHARGES	9,965	5,974	-	6,000	10,000	10,000
TOTAL NEIGHBORHOOD REDEV	<u>9,965</u>	<u>5,974</u>	<u>-</u>	<u>6,000</u>	<u>10,000</u>	<u>10,000</u>
HISTORIC PRESERVATION						
SUPPLIES-REPAIRS & MAINTENANCE	-	425	-	500	-	-
TOTAL HISTORIC PRESERVATION	<u>-</u>	<u>425</u>	<u>-</u>	<u>500</u>	<u>-</u>	<u>-</u>
SANITATION						
CLEANING SERVICES	28,165	-	-	-	-	-
TOTAL SANITATION	<u>28,165</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

**CITY OF AURORA, ILLINOIS
2009 BUDGET
WARD #3 PROJECTS FUND (FUND 313)**

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
STREET MAINTENANCE						
REPAIRS & MAINTENANCE SERVICES	826,794	356,725	645,000	824,800	885,500	240,500
SUPPLIES-GENERAL	1,340	6,435	-	6,500	10,000	10,000
TOTAL STREET MAINTENANCE	<u>828,134</u>	<u>363,160</u>	<u>645,000</u>	<u>831,300</u>	<u>895,500</u>	<u>250,500</u>
PARKS & RECREATION						
PARK SITE RENOVATIONS	-	-	120,000	120,000	120,000	-
TOTAL PARKS & RECREATION	<u>-</u>	<u>-</u>	<u>120,000</u>	<u>120,000</u>	<u>120,000</u>	<u>-</u>
TOTAL WARD #3 PROJECTS FUND	<u>905,221</u>	<u>388,148</u>	<u>765,000</u>	<u>976,600</u>	<u>1,060,200</u>	<u>295,200</u>

**CITY OF AURORA, ILLINOIS
2009 BUDGET
WARD #4 PROJECTS FUND (FUND 314)**

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
HEALTH & WELFARE						
SPECIAL PROGRAMS	-	4,000	-	4,000	-	-
TOTAL HEALTH & WELFARE	<u>-</u>	<u>4,000</u>	<u>-</u>	<u>4,000</u>	<u>-</u>	<u>-</u>
SANITATION						
CLEANING SERVICES	3,323	-	-	-	-	-
TOTAL SANITATION	<u>3,323</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
ELECTRICAL MAINTENANCE						
REPAIRS & MAINTENANCE SERVICES	-	-	-	30,800	-	-
SUPPLIES-REPAIRS & MAINTENANCE	-	-	-	1,100	-	-
TOTAL ELECTRICAL MAINTENANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>31,900</u>	<u>-</u>	<u>-</u>
STREET MAINTENANCE						
REPAIRS & MAINTENANCE SERVICES	444,933	422,317	580,000	544,100	425,900	(154,100)
IMPROVEMENTS	-	-	-	-	250,000	250,000
TOTAL STREET MAINTENANCE	<u>444,933</u>	<u>422,317</u>	<u>580,000</u>	<u>544,100</u>	<u>675,900</u>	<u>95,900</u>
TOTAL WARD #4 PROJECTS FUND	<u>448,256</u>	<u>426,317</u>	<u>580,000</u>	<u>580,000</u>	<u>675,900</u>	<u>95,900</u>

**CITY OF AURORA, ILLINOIS
2009 BUDGET
WARD #5 PROJECTS FUND (FUND 315)**

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
HEALTH & WELFARE						
SPECIAL PROGRAMS	-	499	-	500	2,000	2,000
TOTAL HEALTH & WELFARE	-	499	-	500	2,000	2,000
SANITATION						
CLEANING SERVICES	16,305	22,298	-	22,900	15,000	15,000
TOTAL SANITATION	16,305	22,298	-	22,900	15,000	15,000
STREET MAINTENANCE						
REPAIRS & MAINTENANCE SERVICES	781,921	265,374	580,000	459,700	673,300	93,300
SUPPLIES-REPAIRS & MAINTENANCE	-	-	-	-	5,000	5,000
TOTAL STREET MAINTENANCE	781,921	265,374	580,000	459,700	678,300	98,300
PARKS & RECREATION						
SUPPLIES-GENERAL	-	-	-	-	8,000	8,000
TOTAL PARKS & RECREATION	-	-	-	-	8,000	8,000
TOTAL WARD #5 PROJECTS FUND	798,226	288,171	580,000	483,100	703,300	123,300

**CITY OF AURORA, ILLINOIS
2009 BUDGET
WARD #6 PROJECTS FUND (FUND 316)**

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
HEALTH & WELFARE						
SPECIAL PROGRAMS	460	9,925	-	10,000	7,000	7,000
TOTAL HEALTH & WELFARE	460	9,925	-	10,000	7,000	7,000
NEIGHBORHOOD REDEVELOPMENT						
BUILDING PURCHASE	-	168,496	-	120,000	-	-
COST OF LAND	-	-	-	-	255,000	255,000
TOTAL NEIGHBORHOOD REDEV	-	168,496	-	120,000	255,000	255,000
HISTORIC PRESERVATION						
SUPPLIES-REPAIRS & MAINTENANCE	-	312	-	400	30,000	30,000
IMPROVEMENTS	260,971	61,326	30,000	30,000	-	(30,000)
TOTAL HISTORIC PRESERVATION	260,971	61,638	30,000	30,400	30,000	-
ELECTRICAL MAINTENANCE						
IMPROVEMENTS	-	3,180	195,000	3,200	-	(195,000)
TOTAL ELECTRICAL MAINTENANCE	-	3,180	195,000	3,200	-	(195,000)
STREET MAINTENANCE						
REPAIRS & MAINTENANCE SERVICES	364,323	55,345	8,000	189,400	407,800	399,800
TOTAL STREET MAINTENANCE	364,323	55,345	8,000	189,400	407,800	399,800
PARKS & RECREATION						
COST OF LAND	-	1,000	-	-	-	-
TOTAL PARKS & RECREATION	-	1,000	-	-	-	-
TOTAL WARD #6 PROJECTS FUND	625,754	299,584	233,000	353,000	699,800	466,800

**CITY OF AURORA, ILLINOIS
2009 BUDGET
WARD #7 PROJECTS FUND (FUND 317)**

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
YOUTH SERVICES						
PROFESSIONAL FEES	78,375	26,129	-	50,000	31,500	31,500
TOTAL YOUTH SERVICES	<u>78,375</u>	<u>26,129</u>	<u>-</u>	<u>50,000</u>	<u>31,500</u>	<u>31,500</u>
HEALTH & WELFARE						
SPECIAL PROGRAMS	47,447	35,855	-	50,000	50,000	50,000
TOTAL HEALTH & WELFARE	<u>47,447</u>	<u>35,855</u>	<u>-</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
SANITATION						
CLEANING SERVICES	34,123	46,863	-	47,400	20,000	20,000
TOTAL SANITATION	<u>34,123</u>	<u>46,863</u>	<u>-</u>	<u>47,400</u>	<u>20,000</u>	<u>20,000</u>
STREET MAINTENANCE						
REPAIRS & MAINTENANCE SERVICES	799,863	226,003	185,000	378,800	572,100	387,100
SUPPLIES-GENERAL	914	-	-	-	-	-
TOTAL STREET MAINTENANCE	<u>800,777</u>	<u>226,003</u>	<u>185,000</u>	<u>378,800</u>	<u>572,100</u>	<u>387,100</u>
PARKS & RECREATION						
SUPPLIES-GENERAL	-	-	-	-	20,000	20,000
TOTAL PARKS & RECREATION	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>20,000</u>	<u>20,000</u>
TOTAL WARD #7 PROJECTS FUND	<u>960,722</u>	<u>334,850</u>	<u>185,000</u>	<u>526,200</u>	<u>693,600</u>	<u>508,600</u>

**CITY OF AURORA, ILLINOIS
2009 BUDGET
WARD #8 PROJECTS FUND (FUND 318)**

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
YOUTH SERVICES						
SPECIAL PROGRAMS	-	-	-	43,000	43,000	43,000
TOTAL YOUTH SERVICES	<u>-</u>	<u>-</u>	<u>-</u>	<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
HEALTH & WELFARE						
SPECIAL PROGRAMS	23,879	31,725	-	31,800	30,000	30,000
TOTAL HEALTH & WELFARE	<u>23,879</u>	<u>31,725</u>	<u>-</u>	<u>31,800</u>	<u>30,000</u>	<u>30,000</u>
SANITATION						
CLEANING SERVICES	5,885	-	-	-	15,000	15,000
TOTAL SANITATION	<u>5,885</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>15,000</u>	<u>15,000</u>
STREET MAINTENANCE						
REPAIRS & MAINTENANCE SERVICES	597,898	515,465	588,000	736,500	729,900	141,900
OTHER SERVICES & CHARGES	-	-	-	3,000	-	-
SUPPLIES-GENERAL	-	-	-	-	10,000	10,000
TOTAL STREET MAINTENANCE	<u>597,898</u>	<u>515,465</u>	<u>588,000</u>	<u>739,500</u>	<u>739,900</u>	<u>151,900</u>
TOTAL WARD #8 PROJECTS FUND	<u>627,662</u>	<u>547,190</u>	<u>588,000</u>	<u>814,300</u>	<u>827,900</u>	<u>239,900</u>

**CITY OF AURORA, ILLINOIS
2009 BUDGET
WARD #9 PROJECTS FUND (FUND 319)**

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
ALDERMEN'S OFFICE						
PROFESSIONAL FEES	-	514	-	600	800	800
OTHER SERVICES & CHARGES	-	-	-	-	500	500
TOTAL ALDERMEN'S OFFICE	<u>-</u>	<u>514</u>	<u>-</u>	<u>600</u>	<u>1,300</u>	<u>1,300</u>
HEALTH & WELFARE						
OTHER SERVICES & CHARGES	-	-	-	-	100	100
SPECIAL PROGRAMS	9,679	5,432	-	51,600	10,000	10,000
TOTAL HEALTH & WELFARE	<u>9,679</u>	<u>5,432</u>	<u>-</u>	<u>51,600</u>	<u>10,100</u>	<u>10,100</u>
SANITATION						
CLEANING SERVICES	4,567	19,386	-	19,400	6,000	6,000
TOTAL SANITATION	<u>4,567</u>	<u>19,386</u>	<u>-</u>	<u>19,400</u>	<u>6,000</u>	<u>6,000</u>
ELECTRICAL MAINTENANCE						
TRAFFIC SIGNALS	-	-	-	-	150,000	150,000
TOTAL ELECTRICAL MAINTENANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>150,000</u>	<u>150,000</u>
STREET MAINTENANCE						
REPAIRS & MAINTENANCE SERVICES	530,043	479,364	588,000	958,200	867,300	279,300
SUPPLIES GENERAL	-	-	-	-	1,000	1,000
SUPPLIES-REPAIRS & MAINTENANCE	1,000	-	2,000	-	-	(2,000)
TOTAL STREET MAINTENANCE	<u>531,043</u>	<u>479,364</u>	<u>590,000</u>	<u>958,200</u>	<u>868,300</u>	<u>278,300</u>
TOTAL WARD #9 PROJECTS FUND	<u>545,289</u>	<u>504,696</u>	<u>590,000</u>	<u>1,029,800</u>	<u>1,035,700</u>	<u>445,700</u>

**CITY OF AURORA, ILLINOIS
2009 BUDGET
WARD #10 PROJECTS FUND (FUND 320)**

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
ALDERMEN'S OFFICE						
SPECIAL PROGRAMS	-	-	-	-	17,600	17,600
TOTAL ALDERMEN'S OFFICE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>17,600</u>	<u>17,600</u>
HEALTH & WELFARE						
SPECIAL PROGRAMS	36,197	1,000	-	-	-	-
TOTAL HEATH & WELFARE	<u>36,197</u>	<u>1,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
SANITATION						
CLEANING SERVICES	13,814	5,402	-	5,500	10,000	10,000
TOTAL SANITATION	<u>13,814</u>	<u>5,402</u>	<u>-</u>	<u>5,500</u>	<u>10,000</u>	<u>10,000</u>
ELECTRICAL MAINTENANCE						
REPAIRS & MAINTENANCE SERVICES	-	-	-	-	38,000	38,000
SUPPLIES-GENERAL	-	-	-	-	6,000	6,000
TOTAL ELECTRICAL MAINTENANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>44,000</u>	<u>44,000</u>
STREET MAINTENANCE						
REPAIRS & MAINTENANCE SERVICES	467,263	523,638	524,000	598,400	584,000	60,000
SUPPLIES-REPAIRS & MAINTENANCE	6,000	-	-	-	-	-
TOTAL STREET MAINTENANCE	<u>473,263</u>	<u>523,638</u>	<u>524,000</u>	<u>598,400</u>	<u>584,000</u>	<u>60,000</u>
TOTAL WARD #10 PROJECTS FUND	<u>523,274</u>	<u>530,040</u>	<u>524,000</u>	<u>603,900</u>	<u>655,600</u>	<u>131,600</u>

**CITY OF AURORA, ILLINOIS
2009 BUDGET
2005 TIF BOND PROJECT FUND (FUND 335)**

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
CAPITAL						
PARAMOUNT RENOVATION	814,675	-	-	-	-	-
TOTAL CAPITAL	<u>814,675</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL 2005 TIF BOND PROJECT FUND	<u>814,675</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

2004B TIF BOND PROJECT FUND (FUND 336)

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
ELECTRICAL MAINTENANCE						
FARNSWORTH-BUTTERFIELD SIGNAL	-	-	500,000	500,000	500,000	-
TOTAL ELECTRICAL MAINTENANCE	<u>-</u>	<u>-</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>-</u>
STREET MAINTENANCE						
BILTER-INDIAN-SEALMASTER	107,699	-	-	-	-	-
TOTAL STREET MAINTENANCE	<u>107,699</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL 2004B TIF BOND PROJECT FUND	<u>107,699</u>	<u>-</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>-</u>

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**CITY OF AURORA, ILLINOIS
2009 BUDGET
2004 GO BOND PROJECT FUND (FUND 338)**

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
CAPITAL						
ZONE 2	2,173,185	572,518	-	-	-	-
ZONE 3	11,507	-	-	-	-	-
TOTAL CAPITAL	<u>2,184,692</u>	<u>572,518</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL 2004 GO BOND PROJECT FUND	<u>2,184,692</u>	<u>572,518</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

CITY OF AURORA, ILLINOIS
2009 BUDGET
2006 GO BOND PROJECT FUND (FUND 339)

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
MANAGEMENT INFO SYSTEMS						
WATER LINE REHABILITATION	-	148,459	-	-	-	-
CITY-OWNED OPTICAL FIBER	6,535,766	835,547	1,000,000	1,000,000	70,000	(930,000)
TOTAL MANAGEMENT INFO SYSTEMS	<u>6,535,766</u>	<u>984,006</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>70,000</u>	<u>(930,000)</u>
FIRE DEPARTMENT						
FIRE STATION #8	4,362,443	33,423	-	-	-	-
TOTAL FIRE DEPARTMENT	<u>4,362,443</u>	<u>33,423</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
POLICE DEPARTMENT						
CENTRAL POLICE STATION	6,780,686	667,627	1,598,000	1,598,000	-	(1,598,000)
TOTAL POLICE DEPARTMENT	<u>6,780,686</u>	<u>667,627</u>	<u>1,598,000</u>	<u>1,598,000</u>	<u>-</u>	<u>(1,598,000)</u>
STORMWATER MANAGEMENT						
ZONE 2	687,465	2,263,586	1,900,000	1,900,000	600,000	(1,300,000)
ORCHARD LAKE	-	-	-	-	600,000	600,000
TOTAL STORMWATER MANAGEMENT	<u>687,465</u>	<u>2,263,586</u>	<u>1,900,000</u>	<u>1,900,000</u>	<u>1,200,000</u>	<u>(700,000)</u>
TOTAL 2006 GO BOND PROJECT FUND	<u>18,366,360</u>	<u>3,948,642</u>	<u>4,498,000</u>	<u>4,498,000</u>	<u>1,270,000</u>	<u>(3,228,000)</u>

**CITY OF AURORA, ILLINOIS
2009 BUDGET
CAPITAL IMPROVEMENTS FUND A (FUND 340)**

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
ECONOMIC DEVELOPMENT						
COST OF LAND	-	-	-	-	1,285,000	1,285,000
BUILDING PROJECTS	575,575	286,971	580,000	580,000	580,000	-
OTHER PROJECTS	40,090	20,000	160,000	160,000	-	(160,000)
TOTAL ECONOMIC DEVELOPMENT	615,665	306,971	740,000	740,000	1,865,000	1,125,000
DOWNTOWN DEVELOPMENT						
PROFESSIONAL FEES	64,673	-	-	-	-	-
REPAIRS & MAINTENANCE SERVICES	85,333	7,543	290,000	165,000	32,000	(258,000)
IMPROVEMENTS	164,173	-	-	-	50,000	50,000
TOTAL DOWNTOWN DEVELOPMENT	314,179	7,543	290,000	165,000	82,000	(208,000)
HISTORIC PRESERVATION						
PRESERVATION LOAN PROGRAM	187,678	152,649	305,000	305,000	200,000	(105,000)
TOTAL HISTORIC PRESERVATION	187,678	152,649	305,000	305,000	200,000	(105,000)
FINANCE ADMINISTRATION						
BUDGET CONTINGENCY/RECISION	-	-	-	6,185,000	-	-
TOTAL FINANCE ADMINISTRATION	-	-	-	6,185,000	-	-
CENTRAL SERVICES						
REPAIRS & MAINTENANCE SERVICES	75,979	-	48,000	48,000	-	(48,000)
SUPPLIES-REPAIRS & MAINTENANCE	1,775	-	-	-	-	-
IMPROVEMENTS	767,031	63,662	2,278,000	728,000	-	(2,278,000)
MACHINERY & EQUIPMENT	-	-	800,000	200,000	145,000	(655,000)
TOTAL CENTRAL SERVICES	844,785	63,662	3,126,000	976,000	145,000	(2,981,000)

CITY OF AURORA, ILLINOIS
2009 BUDGET
CAPITAL IMPROVEMENTS FUND A (FUND 340)

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
ELMSLIE BUILDING MAINTENANCE						
IMPROVEMENTS	61,984	-	-	-	-	-
TOTAL ELMSLIE BUILDING MTCE	<u>61,984</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
COMMUNITY CENTER MAINTENANCE						
MACHINERY & EQUIPMENT	42,763	-	-	-	-	-
TOTAL COMMUNITY CENTER MTCE	<u>42,763</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
ALSCHULER BUILDING MAINTENANCE						
REPAIRS & MAINTENANCE SERVICES	-	-	15,000	15,000	-	(15,000)
TOTAL ALSCHULER BUILDING MTCE	<u>-</u>	<u>-</u>	<u>15,000</u>	<u>15,000</u>	<u>-</u>	<u>(15,000)</u>
MANAGEMENT INFO SYSTEMS						
PROFESSIONAL FEES	-	-	7,000	7,000	-	(7,000)
REPAIRS & MAINTENANCE SERVICES	19,028	42,999	186,000	164,500	-	(186,000)
TRAVEL & PROFESSIONAL DEV	-	-	9,000	3,000	-	(9,000)
SUPPLIES-COMPUTER	250,015	23,687	60,000	85,000	-	(60,000)
SUPPLIES-REPAIRS & MAINTENANCE	-	2,518	-	2,500	-	-
IMPROVEMENTS	-	-	-	-	375,000	375,000
TOTAL MANAGEMENT INFO SYSTEMS	<u>269,043</u>	<u>69,204</u>	<u>262,000</u>	<u>262,000</u>	<u>375,000</u>	<u>113,000</u>
FIRE DEPARTMENT						
SUPPLIES-COMPUTER	-	-	37,000	37,000	-	(37,000)
SUPPLIES-REPAIRS & MAINTENANCE	-	2,990	-	1,500	-	-
TRAFFIC SIGNAL PRE-EMPTION DEVICES	1,388	8,581	650,000	303,500	294,000	(356,000)
TOTAL FIRE DEPARTMENT	<u>1,388</u>	<u>11,571</u>	<u>687,000</u>	<u>342,000</u>	<u>294,000</u>	<u>(393,000)</u>

CITY OF AURORA, ILLINOIS
2009 BUDGET
CAPITAL IMPROVEMENTS FUND A (FUND 340)

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
EMERGENCY MANAGEMENT						
WARNING SIREN SYSTEM	-	98,000	100,000	100,000	-	(100,000)
TOTAL EMERGENCY MGMT	-	98,000	100,000	100,000	-	(100,000)
PUBLIC WORKS ADMINISTRATION						
SUPPLIES-REPAIRS & MAINTENANCE	-	-	35,000	35,000	-	(35,000)
TOTAL PUBLIC WORKS ADMIN	-	-	35,000	35,000	-	(35,000)
ENGINEERING						
BUILDING RENOVATION	-	-	225,000	-	-	(225,000)
TOTAL ENGINEERING	-	-	225,000	-	-	(225,000)
STORMWATER MANAGEMENT						
ORCHARD LAKE	-	-	500,000	-	-	(500,000)
NORTH AVE SEWER SEPARATION	-	440,811	2,800,000	2,800,000	-	(2,800,000)
DRAINAGE-VARIOUS PROJECTS	4,232	-	-	-	-	-
TOTAL STORMWATER MANAGEMENT	4,232	440,811	3,300,000	2,800,000	-	(3,300,000)
ELECTRICAL MAINTENANCE						
SPECIAL ELECTRICAL PROJECTS	205,118	-	-	-	-	-
VEHICLES	-	-	-	-	50,000	50,000
TRAFFIC SIGNALS	-	-	280,000	130,000	80,000	(200,000)
TOTAL ELECTRICAL MAINTENANCE	205,118	-	280,000	130,000	130,000	(150,000)

**CITY OF AURORA, ILLINOIS
2009 BUDGET
CAPITAL IMPROVEMENTS FUND A (FUND 340)**

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
STREET MAINTENANCE						
REPAIRS & MAINTENANCE SERVICES	731,814	1,486,522	900,000	1,700,000	900,000	-
IMPROVEMENTS	-	-	1,000,000	80,000	2,150,000	1,150,000
VEHICLES	-	-	-	-	410,000	410,000
EOLA-MONTGOMERY TO 87TH	-	-	1,000,000	1,000,000	1,000,000	-
RATHBONE-RIDGEWAY	530,662	90,884	-	120,000	-	-
COMMON DR-RT 34 TO 75TH	-	-	480,000	-	-	(480,000)
KAUTZ RD-MONTGOMERY TO CL	-	737,532	700,000	980,000	-	(700,000)
ORCHARD RD UNDERPASS	796,623	-	-	-	-	-
WOLF-EOLA TO HOFFMAN	-	641,676	1,900,000	1,900,000	800,000	(1,100,000)
BUTTERFIELD-RADDANT INTER	-	-	80,000	80,000	-	(80,000)
LIBERTY-COUNTY LINE	-	789,320	1,970,000	1,970,000	1,020,000	(950,000)
HAFENRICHTER RECONSTRUCTION	-	325,809	915,000	915,000	190,000	(725,000)
MESA LANE EXTENSION	-	-	500,000	-	-	(500,000)
FARNSWORTH/BNSF BRIDGE	352,646	-	-	-	-	-
COMMONS-BLACKSTONE-CENTEX	41,551	-	-	-	-	-
OVERLAY-LANDSCAPE RESTORE	207,670	58,495	175,000	175,000	175,000	-
STATION-LIBERTY-MERIDIAN	-	-	1,710,000	-	670,000	(1,040,000)
TOTAL STREET MAINTENANCE	<u>2,660,966</u>	<u>4,130,238</u>	<u>11,330,000</u>	<u>8,920,000</u>	<u>7,315,000</u>	<u>(4,015,000)</u>
EQUIPMENT SERVICES						
REPAIRS & MAINTENANCE SERVICES	-	-	-	-	40,000	40,000
VEHICLES	-	-	-	-	150,000	150,000
TOTAL EQUIPMENT SERVICES	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>190,000</u>	<u>190,000</u>
PARKS & RECREATION						
REPAIRS & MAINTENANCE SERVICES	-	23,820	25,000	25,000	-	(25,000)
TOTAL PARKS & RECREATION	<u>-</u>	<u>23,820</u>	<u>25,000</u>	<u>25,000</u>	<u>-</u>	<u>(25,000)</u>

**CITY OF AURORA, ILLINOIS
2009 BUDGET
CAPITAL IMPROVEMENTS FUND A (FUND 340)**

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
PARKS OPERATIONS & MAINTENANCE						
REPAIRS & MAINTENANCE SERVICES	-	9,950	25,000	25,000	15,000	(10,000)
SUPPLIES-MACHINES & EQUIPMENT	-	17,162	-	16,900	-	-
PARK IMPROVEMENTS	89,984	443,614	885,000	885,000	745,000	(140,000)
MACHINERY & EQUIPMENT	-	-	25,000	8,100	-	(25,000)
TOTAL PARKS OPERATIONS	<u>89,984</u>	<u>470,726</u>	<u>935,000</u>	<u>935,000</u>	<u>760,000</u>	<u>(175,000)</u>
PHILLIPS PARK ZOO						
REPAIRS & MAINTENANCE SERVICES	-	-	1,100	1,100	-	(1,100)
SUPPLIES-MACHINES & EQUIPMENT	-	-	9,300	9,300	10,400	1,100
ZOO IMPROVEMENTS	190	154,000	160,000	160,000	5,000	(155,000)
TOTAL PHILLIPS PARK ZOO	<u>190</u>	<u>154,000</u>	<u>170,400</u>	<u>170,400</u>	<u>15,400</u>	<u>(155,000)</u>
TOTAL CAPITAL IMPROVEMENTS FUND A	<u>5,297,975</u>	<u>5,929,195</u>	<u>21,825,400</u>	<u>22,105,400</u>	<u>11,371,400</u>	<u>(10,454,000)</u>

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**CITY OF AURORA, ILLINOIS
2009 BUDGET
2008B TIF BOND PROJECT TIF #3 FUND (FUND 342)**

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
ECONOMIC DEVELOPMENT						
PROFESSIONAL FEES	-	20,310	-	100,000	-	-
OTHER SERVICES & CHARGES	155,109	2,996	450,000	350,000	-	(450,000)
ENVIRONMENTAL REMEDIATION	3,521,338	194,121	-	-	510,000	510,000
IMPROVEMENTS	-	398,432	350,000	350,000	205,000	(145,000)
OTHER CHARGES	-	111,140	-	-	-	-
TOTAL ECONOMIC DEVELOPMENT	<u>3,676,447</u>	<u>726,999</u>	<u>800,000</u>	<u>800,000</u>	<u>715,000</u>	<u>(85,000)</u>
DOWNTOWN DEVELOPMENT						
BANK SERVICE FEES	-	700	-	-	-	-
OTHER CHARGES	-	62,063	-	-	-	-
TOTAL ECONOMIC DEVELOPMENT	<u>-</u>	<u>62,763</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL 2008B TIF BOND PROJECT TIF #3 FUND	<u>3,676,447</u>	<u>789,762</u>	<u>800,000</u>	<u>800,000</u>	<u>715,000</u>	<u>(85,000)</u>

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**CITY OF AURORA, ILLINOIS
2009 BUDGET
2008 GO BOND PROJECT FUND (FUND 343)**

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
OTHER CHARGES						
LEGAL	-	58,302	-	-	-	-
RATING	-	20,400	-	-	-	-
FINANCIAL CONSULTANT	-	61,838	-	-	-	-
PRINTING	-	2,037	-	-	-	-
TOTAL OTHER CHARGES	<u>-</u>	<u>142,577</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
POLICE TECHNICAL SERVICES						
E911 EQUIPMENT	-	33,120	8,000,000	8,000,000	13,419,785	5,419,785
TOTAL POLICE TECHNICAL SVCS	<u>-</u>	<u>33,120</u>	<u>8,000,000</u>	<u>8,000,000</u>	<u>13,419,785</u>	<u>5,419,785</u>
POLICE DEPARTMENT						
CENTRAL POLICE STATION	-	33,778,559	36,989,600	36,989,600	32,121,113	(4,868,487)
TOTAL POLICE DEPARTMENT	<u>-</u>	<u>33,778,559</u>	<u>36,989,600</u>	<u>36,989,600</u>	<u>32,121,113</u>	<u>(4,868,487)</u>
TOTAL 2008 GO BOND PROJECT FUND	<u>-</u>	<u>33,954,256</u>	<u>44,989,600</u>	<u>44,989,600</u>	<u>45,540,898</u>	<u>551,298</u>

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CITY OF AURORA, ILLINOIS
2009 BUDGET
2008A TIF BOND PROJECT TIF #6 FUND (FUND 344)

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
LAW DEPARTMENT						
PROFESSIONAL FEES	-	1,084	-	-	-	-
TOTAL LAW DEPARTMENT	<u>-</u>	<u>1,084</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
ECONOMIC DEVELOPMENT						
PROFESSIONAL FEES	85,551	23,621	-	-	575,900	575,900
COST OF LAND	-	-	5,000,000	7,831,300	-	(5,000,000)
ENVIRONMENTAL REMEDIATION	569,936	-	5,000,000	-	2,342,500	(2,657,500)
BANK SERVICE FEES	-	1,200	-	-	-	-
OTHER CHARGES	-	157,578	-	-	-	-
TOTAL ECONOMIC DEVELOPMENT	<u>655,487</u>	<u>182,399</u>	<u>10,000,000</u>	<u>7,831,300</u>	<u>2,918,400</u>	<u>(7,081,600)</u>
FINANCE ADMINISTRATION						
OTHER SERVICES & CHARGES	-	155	-	-	-	-
TOTAL FINANCE ADMINISTRATION	<u>-</u>	<u>155</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
PARKS OPERATIONS & MAINTENANCE						
PROFESSIONAL FEES	-	803,590	-	2,000,000	-	-
UTILITY SERVICES	-	6	-	-	-	-
CLEANING SERVICES	-	-	-	8,700	-	-
REPAIRS & MAINTENANCE SERVICES	-	94,812	-	120,000	-	-
COST OF LAND IMPROVEMENTS	996,530	-	-	-	-	-
	438,127	39,815	-	40,000	350,000	350,000
TOTAL PARKS OPERATIONS	<u>1,434,657</u>	<u>938,223</u>	<u>-</u>	<u>2,168,700</u>	<u>350,000</u>	<u>350,000</u>
TOTAL 2008A TIF BOND PROJECT TIF #6 FUND	<u>2,090,144</u>	<u>1,121,861</u>	<u>10,000,000</u>	<u>10,000,000</u>	<u>3,268,400</u>	<u>(6,731,600)</u>

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**CITY OF AURORA, ILLINOIS
2009 BUDGET
KANE/DUPAGE FIRE IMPACT FEE FUND (FUND 345)**

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
FIRE DEPARTMENT						
MACHINERY & EQUIPMENT	-	-	100,000	100,000	100,000	-
TOTAL FIRE DEPARTMENT	<u>-</u>	<u>-</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>-</u>
TOTAL KANE/DUPAGE IMPACT FEE FUND	<u>-</u>	<u>-</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>-</u>

KENDALL/WILL FIRE IMPACT FEE FUND (FUND 346)

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
FIRE DEPARTMENT						
MACHINERY & EQUIPMENT	-	-	100,000	100,000	100,000	-
TOTAL FIRE DEPARTMENT	<u>-</u>	<u>-</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>-</u>
TOTAL KENDALL/WILL IMPACT FEE FUND	<u>-</u>	<u>-</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>-</u>

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**CITY OF AURORA, ILLINOIS
2009 BUDGET
PUBLIC WORKS IMPACT FEE FUND (FUND 347)**

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
STREET MAINTENANCE						
MACHINERY & EQUIPMENT	-	-	50,000	50,000	50,000	-
TOTAL STREET MAINTENANCE	<u>-</u>	<u>-</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>-</u>
TOTAL PUBLIC WORKS IMPACT FEE FUND	<u>-</u>	<u>-</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>-</u>

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CITY OF AURORA, ILLINOIS
2009 BUDGET
2009 GO BOND PROJECT FUND (FUND 348)

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
OTHER CHARGES						
LEGAL	-	-	-	-	25,000	25,000
RATING	-	-	-	-	15,000	15,000
FINANCIAL CONSULTANT	-	-	-	-	25,000	25,000
PRINTING	-	-	-	-	5,000	5,000
UNDERWRITER'S DISCOUNT	-	-	-	-	50,000	50,000
TOTAL OTHER CHARGES	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>120,000</u>	<u>120,000</u>
CENTRAL SERVICES						
MACHINERY & EQUIPMENT	-	-	-	-	600,000	600,000
TOTAL CENTRAL SERVICES	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>600,000</u>	<u>600,000</u>
POLICE DEPARTMENT						
RADIO EQUIPMENT	-	-	-	-	14,800,000	14,800,000
TOTAL POLICE DEPARTMENT	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>14,800,000</u>	<u>14,800,000</u>
TOTAL 2009 GO BOND PROJECT FUND	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>15,520,000</u>	<u>15,520,000</u>

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**CITY OF AURORA, ILLINOIS
2009 BUDGET
LONG – TERM DEBT**

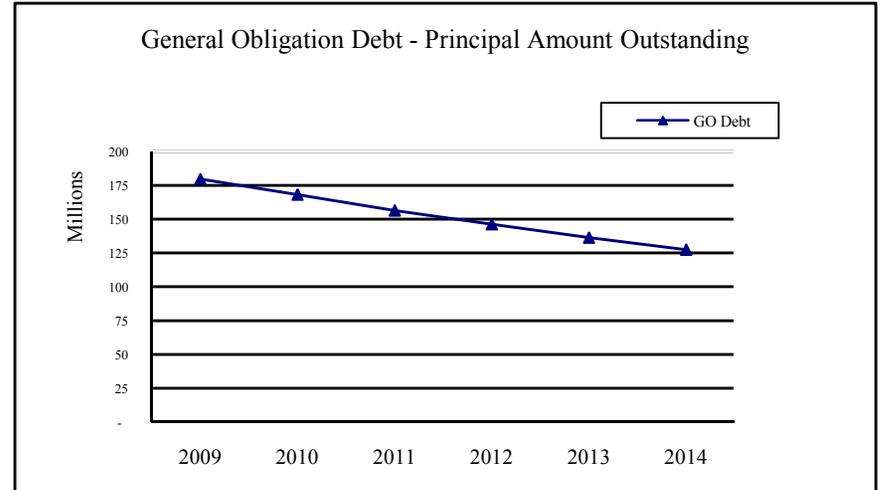
The City of Aurora is a home-rule municipality under the Illinois Constitution of 1970. The Illinois General Assembly has set no debt limits for home-rule municipalities. Furthermore, the city may issue debt without referendum approval.

As a matter of policy, the city does not issue bonds with maturities greater than the useful lives of the capital assets financed through the bond proceeds. In addition, when the issuance of debt is necessary for capital projects related to the operation of enterprise funds, the city seeks to issue revenue bonds (not general obligation bonds) to finance those projects.

The city accounts for debt service payments related to general obligation bonds in the Bond and Interest Fund (Fund 401) and the Library Bond and Interest Fund (Fund 410). The TIF District #1, TIF District #2, TIF District #3, and TIF District #6 Funds (Funds 231, 232, 233, and 236, respectively) are used to account for the debt service associated with tax increment revenue bonds. Debt service payments on water and sewer revenue bonds are accounted for in the Water and Sewer Fund (Fund 510) and payments on golf revenue bonds are accounted for in the Golf Operations Fund (Fund 550). Payments for a loan from the Illinois Environmental Protection Agency (IEPA) for the Heathercrest sanitary sewer project are recorded in the Drainage Projects Fund (Fund 380) and payments for a second IEPA loan for the expansion of the city's water treatment plant are recorded in the Water and Sewer Fund. Principal and interest payments on debt certificates issued to build

elementary schools in Special Service Area (SSA) #34 are accounted for in the SSA #34 Fund (Fund 275). SSA property taxes are being used to satisfy the debt certificate debt service.

The city has abated a portion of the 2008 property tax levy for general obligation debt service (payable in 2009). That abatement will amount to approximately \$16.5 million. Historically, the city has abated a large portion of its property tax levy for debt service. This abatement has been possible by the dedication of gaming tax and real estate transfer tax revenues to the payment of debt service.



The graph above illustrates the rapidity with which the City of Aurora is paying its outstanding general obligation debt. The total

general obligation debt of \$190.5 million in 2009 will be reduced to \$127.6 million by 2015. The principal payment is approximately \$10.9 million for 2009.

In 2006, Standard & Poor's Ratings Services increased its rating of the city's general obligation bonds from AA to AA+. Bonds rated AA+ are considered to be of excellent quality and are generally known as high, investment-grade bonds. In recognition of the financial strength of the city's water and sewer utility, Standard & Poor's upgrade the rating of the Series 2006 Water Revenue Bonds from AA to AA+ near the end of 2008.

The city expects to issue one series of bonded indebtedness in 2009. The city will issue \$20.0 million of general obligation bonds to provide resources to replace its nearly obsolete public safety radio system.

**CITY OF AURORA
LONG - TERM DEBT
ANNUAL PRINCIPAL REQUIREMENTS**

Issue	Purpose	Interest Rate	2009	2010	2011	2012	2013	2014	2015 - 2038	Total
General Obligation Bonds:										
Series 2001A	Expand Eola Branch Library	4.875-5.3%	145,000	155,000	160,000	170,000	175,000	185,000	1,335,000	2,325,000
Series 2001B	Refunding	5.5-5.6%	1,000,000	970,000	1,045,000				0	3,015,000
Series 2003A	Expand Eola Branch Library	3.125-4.875%	65,000	65,000	70,000	75,000	75,000	80,000	760,000	1,190,000
Series 2003B	Refunding	4.0-4.625%	3,090,000	1,720,000	1,925,000	980,000	955,000	1,070,000	4,615,000	14,355,000
Series 2004A	Stormwater Management Projects	3.25-4.5%	400,000	415,000	425,000	440,000	460,000	475,000	5,980,000	8,595,000
Series 2004B	Refunding	3.0-3.875%	545,000	555,000	570,000	590,000	610,000	625,000	2,010,000	5,505,000
Series 2006	Police HQ, Fire Station #8, Stormwater Management Projects, Optical Fiber	4.25-4.75%	760,000	795,000	825,000	855,000	900,000	935,000	25,090,000	30,160,000
Series 2007	Refunding	4.0-5.0%	2,300,000	3,125,000	2,980,000	3,285,000	2,680,000	2,665,000	2,845,000	19,880,000
Series 2008	Police HQ and E911 Equipment	3.5-5.0%	2,545,000	2,620,000	2,695,000	2,780,000	2,860,000	1,650,000	70,350,000	85,500,000
Series 2009*	Public Safety Radios	4.0%		998,822	1,038,775	1,080,326	1,123,539	1,168,480	14,590,058	20,000,000
Total GO Bonds			<u>10,850,000</u>	<u>11,418,822</u>	<u>11,733,775</u>	<u>10,255,326</u>	<u>9,838,539</u>	<u>8,853,480</u>	<u>127,575,058</u>	<u>190,525,000</u>
Tax Increment Financing Bonds:										
Series 2004B (TIF #2)	Infrastructure Projects	4.9-5.85%	735,000	810,000	885,000	965,000	1,775,000		0	5,170,000
Series 2005 (TIF #1)	Renovate Paramount Theater	5.0%	990,000	1,050,000					0	2,040,000
Series 2008A (TIF #6)	Land Acquisition, Site Remediation, Park Improvements	6.75%		200,000	215,000	230,000	245,000	260,000	5,510,000	6,660,000
Series 2008B (TIF #3)	Land Acquisition, Site Remediation, Infrastructure Improvements	6.5%		335,000	355,000	380,000	405,000	430,000	5,360,000	7,265,000
Total TIF Bonds			<u>1,725,000</u>	<u>2,395,000</u>	<u>1,455,000</u>	<u>1,575,000</u>	<u>2,425,000</u>	<u>690,000</u>	<u>10,870,000</u>	<u>21,135,000</u>
Water Revenue Bonds:										
Series 2006	Downtown Infrastructure	4.0-4.75%	570,000	605,000	625,000	660,000	695,000	725,000	28,670,000	32,550,000
Illinois EPA Loans:										
Heathercrest Sanitary Sewer Water Treatment Plant	Construct and Rehabilitate Sewers	2.535%	131,393	134,745	138,182	141,707	145,322	149,030	1,065,823	1,906,202
Total Illinois EPA Loans	Expand Water Production System	2.905%	454,700	468,006	481,699	495,794	510,302	525,235	4,771,919	7,707,655
			<u>586,093</u>	<u>602,751</u>	<u>619,881</u>	<u>637,501</u>	<u>655,624</u>	<u>674,265</u>	<u>5,837,742</u>	<u>9,613,857</u>
Golf Revenue Bonds										
Series 2000	Renovate Phillips Park Golf Course	5.9-6.375%	200,000	205,000	250,000	290,000	310,000	335,000	2,060,000	3,650,000
Special Service Area 34 Debt:										
Series 2002 Debt Certificates	Construct Elementary School	4.25-5.0%	300,000	300,000	350,000	350,000	450,000	450,000	2,250,000	4,450,000
Series 2006 Debt Certificates	Refund Series 2000 ICCs	4.0%	430,000	465,000	490,000	580,000	520,000	560,000	1,640,000	4,685,000
Total SSA 34 Debt			<u>730,000</u>	<u>765,000</u>	<u>840,000</u>	<u>930,000</u>	<u>970,000</u>	<u>1,010,000</u>	<u>3,890,000</u>	<u>9,135,000</u>
Total Principal			<u>14,661,093</u>	<u>15,991,573</u>	<u>15,523,656</u>	<u>14,347,827</u>	<u>14,894,163</u>	<u>12,287,745</u>	<u>178,902,800</u>	<u>266,608,857</u>

*Estimated.

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**CITY OF AURORA
LONG - TERM DEBT
ANNUAL DEBT SERVICE REQUIREMENTS**

Issue	Purpose	Interest Rate	2009	2010	2011	2012	2013	2014	2015-2038	Total
General Obligation Bonds:										
Series 2001A	Expand Eola Branch Library	4.875-5.3%	262,939	265,870	263,663	266,063	262,818	264,068	1,590,929	3,176,350
Series 2001B	Refunding	5.5-5.6%	1,166,870	1,081,870	1,103,520				0	3,352,260
Series 2003A	Expand Eola Branch Library	3.125-4.875%	117,688	115,656	118,219	120,419	117,419	119,344	932,214	1,640,959
Series 2003B	Refunding	4.0-4.625%	3,686,571	2,192,971	2,329,171	1,307,171	1,242,971	1,319,771	5,135,550	17,214,176
Series 2004A	Stormwater Management Projects	3.25-4.5%	742,056	744,056	740,569	740,694	745,294	744,194	7,473,453	11,930,316
Series 2004B	Refunding	3.0-3.875%	741,075	734,725	731,688	731,738	731,088	724,738	2,166,906	6,561,958
Series 2006	Police HQ, Fire Station #8, Stormwater Management Projects, Optical Fiber	4.25-4.75%	2,151,300	2,154,000	2,150,213	2,145,150	2,151,675	2,146,175	38,568,275	51,466,788
Series 2007	Refunding	4.0-5.0%	3,177,100	3,910,100	3,640,100	3,825,900	3,089,500	2,940,500	2,994,250	23,577,450
Series 2008	Police HQ and E911 Equipment	3.5-5.0%	6,430,025	6,415,950	6,399,250	6,389,925	6,372,625	5,062,525	121,149,838	158,220,138
Series 2009*	Public Safety Radios	4.0%		1,798,822	1,798,822	1,798,822	1,798,822	1,798,822	17,988,219	26,982,329
Total GO Bonds			<u>18,475,624</u>	<u>19,414,020</u>	<u>19,275,215</u>	<u>17,325,882</u>	<u>16,512,212</u>	<u>15,120,137</u>	<u>197,999,634</u>	<u>304,122,724</u>
Tax Increment Financing Bonds:										
Series 2004B (TIF #2)	Infrastructure Projects	3.0-4.5%	1,014,360	1,053,345	1,088,655	1,125,290	1,878,838		0	6,160,488
Series 2005 (TIF #1)	Renovate Paramount Theater	5.0%	1,092,000	1,102,500					0	2,194,500
Series 2008A (TIF #6)	Land Acquisition, Site Remediation, Park Improvements	6.75%	570,679	649,550	651,050	651,537	651,013	649,475	8,450,300	12,273,604
Series 2008B (TIF #3)	Land Acquisition, Site Remediation, Infrastructure Improvements	6.5%	599,463	807,225	805,450	807,375	807,675	806,350	7,246,300	11,879,838
Total TIF Bonds			<u>3,276,502</u>	<u>3,612,620</u>	<u>2,545,155</u>	<u>2,584,202</u>	<u>3,337,526</u>	<u>1,455,825</u>	<u>15,696,600</u>	<u>32,508,430</u>
Water Revenue Bonds:										
Series 2006	Downtown Infrastructure	4.0-4.75%	2,017,081	2,029,281	2,025,081	2,035,081	2,043,681	2,045,881	46,358,865	58,554,951
Illinois EPA Loans:										
Heathercrest Sanitary Sewer Water Treatment Plant	Construct and Rehabilitate Sewers	2.535%	178,888	178,888	178,888	178,888	178,888	178,888	1,162,765	2,236,093
	Expand Water Production System	2.905%	675,329	675,329	675,329	675,329	675,329	675,329	5,379,917	9,431,891
Total Illinois EPA Loans			<u>854,217</u>	<u>854,217</u>	<u>854,217</u>	<u>854,217</u>	<u>854,217</u>	<u>854,217</u>	<u>6,542,682</u>	<u>11,667,984</u>
Golf Revenue Bonds										
Series 2000	Renovate Phillips Park Golf Course	5.9-7.0%	426,860	420,060	452,760	477,760	480,360	486,760	2,471,188	5,215,748
Special Service Area 34 Debt:										
Series 2002 Debt Certificates	Construct Elementary School	3.25-5.0%	511,250	498,500	535,900	521,200	606,150	583,650	2,627,400	5,884,050
Series 2006 Debt Certificates	Refund Series 2000 ICCs	4.0%	617,400	635,200	641,600	712,000	628,800	648,000	1,782,200	5,665,200
Total SSA 34 Debt			<u>1,128,650</u>	<u>1,133,700</u>	<u>1,177,500</u>	<u>1,233,200</u>	<u>1,234,950</u>	<u>1,231,650</u>	<u>4,409,600</u>	<u>11,549,250</u>
Total Debt Service			<u>26,178,934</u>	<u>27,463,898</u>	<u>26,329,928</u>	<u>24,510,342</u>	<u>24,462,946</u>	<u>21,194,470</u>	<u>273,478,569</u>	<u>423,619,087</u>

*Estimated.

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**CITY OF AURORA, ILLINOIS
2009 BUDGET
BOND & INTEREST FUND (FUND 401)**

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
OTHER NON-CAPITAL						
BANK SERVICE FEES	3,050	2,275	10,000	10,000	10,000	-
TOTAL OTHER NON-CAPITAL	3,050	2,275	10,000	10,000	10,000	-
DEBT SERVICE						
SERIES 1998B						
PRINCIPAL	2,320,000	-	2,310,000	2,310,000	-	(2,310,000)
INTEREST	1,144,130	-	1,040,000	1,040,000	-	(1,040,000)
TOTAL SERIES 1998B	3,464,130	-	3,350,000	3,350,000	-	(3,350,000)
SERIES 2001B						
PRINCIPAL	825,000	-	910,000	910,000	1,000,000	90,000
INTEREST	262,295	108,460	217,000	217,000	167,000	(50,000)
TOTAL SERIES 2001B	1,087,295	108,460	1,127,000	1,127,000	1,167,000	40,000
SERIES 2003B						
PRINCIPAL	3,910,000	-	2,960,000	2,960,000	3,090,000	130,000
INTEREST	842,046	357,486	715,000	715,000	597,000	(118,000)
TOTAL SERIES 2003B	4,752,046	357,486	3,675,000	3,675,000	3,687,000	12,000
SERIES 2004A						
PRINCIPAL	380,000	-	390,000	390,000	400,000	10,000
INTEREST	365,156	176,878	354,000	354,000	343,000	(11,000)
TOTAL SERIES 2004A	745,156	176,878	744,000	744,000	743,000	(1,000)

**CITY OF AURORA, ILLINOIS
2009 BUDGET
BOND & INTEREST FUND (FUND 401)**

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
SERIES 2004B						
PRINCIPAL	520,000	-	525,000	525,000	545,000	20,000
INTEREST	227,425	105,913	212,000	212,000	197,000	(15,000)
TOTAL SERIES 2004B	<u>747,425</u>	<u>105,913</u>	<u>737,000</u>	<u>737,000</u>	<u>742,000</u>	<u>5,000</u>
SERIES 2006						
PRINCIPAL	175,000	-	735,000	735,000	760,000	25,000
INTEREST	1,930,466	711,269	1,423,000	1,423,000	1,392,000	(31,000)
TOTAL SERIES 2006	<u>2,105,466</u>	<u>711,269</u>	<u>2,158,000</u>	<u>2,158,000</u>	<u>2,152,000</u>	<u>(6,000)</u>
SERIES 2007						
PRINCIPAL	-	-	-	-	2,300,000	2,300,000
INTEREST	-	560,178	1,000,000	1,000,000	878,000	(122,000)
TOTAL SERIES 2007	<u>-</u>	<u>560,178</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>3,178,000</u>	<u>2,178,000</u>
SERIES 2008						
PRINCIPAL	-	-	-	-	2,545,000	2,545,000
INTEREST	-	-	-	-	3,885,100	3,885,100
TOTAL SERIES 2008	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>6,430,100</u>	<u>6,430,100</u>
TOTAL DEBT SERVICE	<u>12,901,518</u>	<u>2,020,184</u>	<u>12,791,000</u>	<u>12,791,000</u>	<u>18,099,100</u>	<u>5,308,100</u>

**CITY OF AURORA, ILLINOIS
2009 BUDGET
BOND & INTEREST FUND (FUND 401)**

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
OTHER CHARGES						
LEGAL	29,000	-	-	-	-	-
RATING	13,000	-	-	-	-	-
FINANCIAL CONSULTANT	29,167	-	-	-	-	-
CHARGE-ESCROW SETUP	750	-	-	-	-	-
CHARGE-ESCROW VERIFICATION	1,000	-	-	-	-	-
PRINTING	2,060	-	-	-	-	-
PMT-REFUNDED BOND ESCROW	22,942,413	-	-	-	-	-
TOTAL OTHER CHARGES	<u>23,017,390</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL BOND & INTEREST FUND	<u>35,921,958</u>	<u>2,022,459</u>	<u>12,801,000</u>	<u>12,801,000</u>	<u>18,109,100</u>	<u>5,308,100</u>

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Equipment Services Division

2009 Budget

Mission

To become an industry-leading equipment services organization that provides services that are unsurpassed in quality and value. Furthermore, to maintain the city's fleet so that all equipment and vehicles operate in a safe, efficient, and effective manner.

Major Functions

1. Effectively maintain all city equipment and vehicles.
2. Develop programs to increase the efficiency of city equipment by promoting standardization and adaptability.
3. Reduce the city's carbon footprint by implementing environmentally-friendly, sustainable practices.
4. Analyze, evaluate, and coordinate all city equipment requirements and replacement intervals.
5. Review and establish equipment specifications.
6. Support operational needs of other departments.
7. Coordinate the sale and/or disposal of equipment.
8. Maintain the city's fuel inventory and process disbursements and charge-backs.
9. Maintain and secure the Central Garage Facility.

Budget Summary

		2008	
	2007	Original	2009
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	1,950,835	1,945,991	1,972,564
Other Non-Capital	1,957,558	1,549,800	1,568,736
Capital	47,484	-	-
Total	3,955,877	3,495,791	3,541,300

Staffing

Full-Time Positions

	2007	2008	2009
Director	1	1	1
General Supervisor	1	0	0
Labor Supervisor	1	2	2
Equipment Technician	14	13	13
Parts Room Manager	1	0	0
Equipment Service Worker	0	1	1
Custodian	1	1	1
Inventory Clerk/Equipment Service	1	1	1
Subtotal - Full-Time Positions	20	19	19

Seasonal Positions

Seasonal Worker I	1	1	0
Subtotal - Seasonal Positions	1	1	0
TOTAL	21	20	19

Equipment Services Division

2009 Budget

Short-Term Goals (2009)

1. Increase fleet sustainable practices.
2. Analyze repair costs.
3. Convert 250 exterior light assemblies to LEDs.

Long-Term Goals (2010 and Beyond)

1. Transition to paperless fleet documentation (2012).
2. Increase fuel efficiency by 15% (Ongoing).
3. Recycle 100% of used materials so as to achieve zero waste (Ongoing).

2008 Major Accomplishments

- Instituted budget review at monthly staff meetings to increase fiscal awareness.
- Increased flex fuel vehicle count by 50%.
- Initiated LED conversions on fleet equipment.
- Upgraded the leak detection of the underground storage tanks for gas and diesel fuel at the central garage facility.

2007 Major Accomplishments

- Improved customer service by analyzing customer satisfaction survey results.
- Integrated the parts supply function to increase efficiency.
- Increased training hours by 32%.

- Earned platinum-level recognition in the Clean Air Counts Program.

Performance Measures

		2007	2008	2008	2009
		Actual	Budget	Estimated	Budget
<i>Measure</i>					
<i>Service</i>					
1. Maintenance and Repair	Availability rate of vehicles and equipment	99%	99%	97.5%	99%
2. Maintenance Service	Preventive vehicle maintenance compliance rate	71%	75%	75.5%	75%
3. Productivity Rate	Ratio of direct over total labor hours	94%	94%	94.6%	90%
<i>Staff</i>					
Number of light assemblies converted to LEDs*		N/A	500	251	250
Best Practices Implemented/Shared		24	24	23	24

Performance Measure #4 measures the percentage of direct (productive) hours to all hours that include indirect (non-productive) hours.

Budget Highlights

The 2009 budget will permit the Equipment Services Division to maintain the service level of the prior year.

* Linked to the city's 2008/2009 strategic plan.

CITY OF AURORA, ILLINOIS
2009 BUDGET
EQUIPMENT SERVICES FUND (FUND 120)

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
SALARIES & BENEFITS						
SALARIES	1,285,731	1,208,472	1,327,043	1,327,043	1,367,096	40,053
EMPLOYEE BENEFITS	665,104	611,597	618,948	618,948	605,468	(13,480)
TOTAL SALARIES & BENEFITS	<u>1,950,835</u>	<u>1,820,069</u>	<u>1,945,991</u>	<u>1,945,991</u>	<u>1,972,564</u>	<u>26,573</u>
OTHER NON-CAPITAL						
PROFESSIONAL FEES	118,130	116,374	132,000	132,000	146,000	14,000
UTILITY SERVICES	333	330	1,000	1,000	500	(500)
CLEANING SERVICES	14,113	12,397	14,000	14,800	13,010	(990)
REPAIRS & MAINTENANCE SERVICES	466,747	373,363	478,700	472,900	455,700	(23,000)
RENTALS-LEASES	8,275	674	-	800	-	-
INSURANCE	1,200	1,200	1,200	1,200	1,200	-
TRAVEL & PROFESSIONAL DEV	8,019	5,052	18,200	13,900	200	(18,000)
COMMUNICATION CHARGES	15,455	12,476	12,500	12,500	12,900	400
OTHER SERVICES & CHARGES	5,537	3,592	9,800	7,500	4,800	(5,000)
SUPPLIES-GENERAL	17,804	18,478	34,800	28,800	7,800	(27,000)
SUPPLIES-ENERGY	93,569	(59,125)	148,400	148,400	186,900	38,500
SUPPLIES-MACHINES & EQUIPMENT	-	2,205	-	2,300	-	-
SUPPLIES-COMPUTER	1,195	7,487	4,400	7,900	2,400	(2,000)
SUPPLIES-REPAIRS & MAINTENANCE	807,181	881,971	694,800	705,800	737,326	42,526
TOTAL OTHER NON-CAPITAL	<u>1,557,558</u>	<u>1,376,474</u>	<u>1,549,800</u>	<u>1,549,800</u>	<u>1,568,736</u>	<u>18,936</u>
INTERFUND TRANSFERS OUT						
GENERAL FUND	400,000	-	-	-	-	-
TOTAL INTERFUND TRANSFERS OUT	<u>400,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

**CITY OF AURORA, ILLINOIS
2009 BUDGET
EQUIPMENT SERVICES FUND (FUND 120)**

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
CAPITAL						
VEHICLES	47,484	-	-	-	-	-
TOTAL CAPITAL	<u>47,484</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL EQUIPMENT SERVICES FUND	<u>3,955,877</u>	<u>3,196,543</u>	<u>3,495,791</u>	<u>3,495,791</u>	<u>3,541,300</u>	<u>45,509</u>

**CITY OF AURORA, ILLINOIS
2009 BUDGET
WATER AND SEWER FUND (FUND 510)**

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
OTHER NON-CAPITAL						
GENERAL FUND ADMIN SERVICES	<u>1,393,500</u>	<u>1,435,300</u>	<u>1,435,300</u>	<u>1,435,300</u>	<u>1,478,300</u>	<u>43,000</u>
TOTAL OTHER NON-CAPITAL	<u>1,393,500</u>	<u>1,435,300</u>	<u>1,435,300</u>	<u>1,435,300</u>	<u>1,478,300</u>	<u>43,000</u>
INTERFUND TRANSFERS OUT						
BOND & INTEREST FUND	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>-</u>
TOTAL INTERFUND TRANSFERS OUT	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>-</u>
TOTAL WATER & SEWER FUND	<u>2,393,500</u>	<u>2,435,300</u>	<u>2,435,300</u>	<u>2,435,300</u>	<u>2,478,300</u>	<u>43,000</u>

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Water Billing Division

2009 Budget

Mission

To issue accurate and timely water and sewer service bills to Aurora residents and businesses, collect customer accounts efficiently and effectively, and respond to customer inquiries in a professional manner.

Major Functions

1. Provide quality customer service to customers who call or visit the division.
2. Generate water bills.
3. Troubleshoot the reasons for unusually high water bills.
4. Locate inaccurate meters and eliminate unaccounted for water.
5. Work with the Water & Sewer Maintenance Division staff to establish metered services and exchange defective meters.
6. Establish accounts for new customers and administer changes of existing services.
7. Manage online payments and account inquiries.
8. Manage the process of collecting delinquent accounts.
9. Produce reports on water and sewer service revenues and the status of customer accounts.
10. Manage tenant deposits and deposit refunds.
11. Coordinate with other city departments and divisions, as well as external agencies, concerning water meter reading and water billing issues.
12. Administer the environmental refuse disposal fee.

Budget Summary

		2008	
	2007	Original	2009
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	673,362	1,137,128	1,116,408
Other Non-Capital	394,221	528,500	663,500
Capital	-	-	-
Total	1,067,583	1,665,628	1,779,908

Staffing

Full-Time Positions

	2007	2008	2009
Assistant Director	0	0	1
Manager	1	1	0
Assistant Manager	1	1	1
Water Billing Clerk	1	1	1
Customer Service Representative	6	6	6
Customer Service Worker	3	3	3
TOTAL	12	12	12

Short-Term Goals (2009)

1. Improve the citizens' customer service survey opinion rating with respect to services offered by the division.*
2. Introduce a large water meter testing replacement program.

Water Billing Division

2009 Budget

Long-Term Goals (2010 and Beyond)

1. Introduce a radio-read battery replacement program (2010).

2008 Major Accomplishments

- Implemented a process for administering the environmental refuse disposal fee.
- Installed mapping software for more efficient reading of water meters.
- Implemented new procedures to help prevent identity theft.

2007 Major Accomplishments

- Improved public safety by reporting suspicious activity and unsafe conditions to the appropriate city agency.
- Facilitated the development of an interdepartmental procedure document on how to establish new water service.
- Developed a divisional internal control document.
- Introduced a new bill format.

Performance Measures

			2008	
	2007	2008	Estimated	2009
<u>Measure</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>
Customer Service Survey Opinion Score (5.0 is maximum)*	N/A	N/A	TBD	TBD
Number of Accounts	47,951	48,450	48,161	48,461
Accounts per Administrative Staff	6,850	6,920	6,880	6,923
Accounts per Customer Service Worker	15,984	16,150	16,054	16,153
Non-Final Service Orders Processed (Not Final Reads)	18,618	18,600	20,073	19,200
Final-Read Service Orders Processed	7,620	7,600	6,896	7,000
Total Service Orders Processed	26,238	26,200	26,969	26,200
Sanitary Sewer District Termination Orders Processed	2,692	2,600	2,608	2,600
Training and Development Hours	866	480	744	432

Budget Highlights

The 2009 budget will permit the Water Billing Division to maintain the service level of the prior year.

* Linked to the city's 2008/2009 strategic plan.

CITY OF AURORA, ILLINOIS
2009 BUDGET
WATER BILLING DIVISION (FUND 510)

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
SALARIES & BENEFITS						
SALARIES	622,844	579,951	672,407	672,407	700,017	27,610
EMPLOYEE BENEFITS	50,518	453,949	464,721	464,721	416,391	(48,330)
TOTAL SALARIES & BENEFITS	673,362	1,033,900	1,137,128	1,137,128	1,116,408	(20,720)
OTHER NON-CAPITAL						
PROFESSIONAL FEES	20,727	18,930	28,000	28,000	28,000	-
REPAIRS & MAINTENANCE SERVICES	37,621	46,550	41,500	41,500	47,300	5,800
RENTALS-LEASES	256	136	600	600	300	(300)
INSURANCE	1,200	1,200	1,200	1,200	1,200	-
TRAVEL & PROFESSIONAL DEV	9,060	10,612	11,900	11,900	11,900	-
COMMUNICATION CHARGES	9,940	8,957	10,800	12,300	12,500	1,700
OTHER SERVICES & CHARGES	220,305	228,872	283,100	281,600	289,900	6,800
SUPPLIES-GENERAL	77,702	67,488	86,200	86,200	87,200	1,000
SUPPLIES-ENERGY	15,118	17,018	18,200	18,200	18,200	-
SUPPLIES-COMPUTER	-	12,512	5,000	10,500	5,000	-
SUPPLIES-REPAIRS & MAINTENANCE	2,292	21,312	42,000	36,500	162,000	120,000
TOTAL OTHER NON-CAPITAL	394,221	433,587	528,500	528,500	663,500	135,000
TOTAL WATER BILLING DIVISION	1,067,583	1,467,487	1,665,628	1,665,628	1,779,908	114,280

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Water Production Division

2009 Budget

Mission

To provide the City of Aurora with a reliable supply of safe, high-quality water at adequate pressure for fire protection, in a cost-effective manner, and in full compliance with regulatory requirements. To manage the maintenance and expansion of water supply infrastructure as needed to effectively support the growth and development of the City of Aurora.

Major Functions

1. Operate and maintain the Water Treatment Plant (WTP), well houses, and pumping and storage facilities.
2. Operate chemical and microbiological laboratories and perform water sampling and analyses to meet state and federal regulatory requirements.
3. Plan and manage capital improvement projects for water supply, treatment, storage, and distribution system.

Budget Summary

		2008	
	2007	Original	2009
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	2,607,177	3,842,012	3,791,372
Other Non-Capital	6,935,020	8,147,600	8,159,100
Capital	3,679,817	7,038,000	7,201,700
Total	13,222,014	19,027,612	19,152,172

Water Production Division

2009 Budget

Staffing

<u>Full-Time Positions</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
Superintendent	1	1	1
Assistant Superintendent	1	1	1
Manager of Water System Eng.	1	1	1
General Supervisor	1	1	1
Administrative Secretary	1	1	1
Secretary/Typist	1	1	1
Labor Supervisor	1	1	1
Plant Operator II	4	4	4
Plant Operator I	6	6	6
Water Production Worker II	3	3	3
Water Production Worker I	6	6	6
Electrician	1	1	1
Laboratory Manager	0	1	1
Lab Supervisor/Chemist	1	0	0
Lab Supervisor/Microbiologist	1	0	0
Instrumentation Technician	1	1	1
Lab Technician II	3	3	3
Lab Technician I	1	1	1
Subtotal - Full-Time Positions	34	33	33
<u>Seasonal Positions</u>			
Seasonal Worker I	3	3	0
Subtotal - Seasonal Positions	3	3	0
TOTAL	37	36	33

Short-Term Goals (2009)

1. Complete final phase necessary to earn the Director's Award of Recognition as a member in the "Partnership for Safe Water."*
2. Reduce electrical consumption without compromising finished water quality.*
3. Design and construct additional water system security measures.*
4. Complete rehabilitation of Indian Trail elevated tank.
5. Prepare and distribute the 2008 Consumer Confidence Report.
6. Prepare the Water Production Division 2008 Annual Report.
7. Complete construction of Well #29 infrastructure project.
8. Complete design and initiate construction of WTP Supervisory Control and Data Acquisition (SCADA) System and Control Room modernization.
9. Complete second half of two-year program to rehabilitate normal pressure, high pressure, and backwash water pumps and motors at the WTP.
10. Replace granular activated carbon in filters 1-4 and 9-12.
11. Initiate design of an on-site treatment system for Well #22.
12. Perform self-assessment activities for the "Partnership for Safe Water" program.
13. Conduct an inspection of the Barnes Road standpipe.
14. Overhaul river intake pump #5.
15. Obtain recertification of the microbiology lab by the Illinois Department of Public Health.

Long-Term Goals (2010 and Beyond)

1. Evaluate need for additional bulk chemical storage at WTP (2010).
2. Demolish the Hill Avenue elevated tank (2010).
3. Conduct inspections of the Phillips Park and Church Road elevated tanks (2012).
4. Plan and implement protocol for high-pressure zone distribution system flushing (2010).
5. Rehabilitate aging chemical feed systems at WTP (2011).
6. Implement long-term plan for lime sludge disposal (2012).
7. Implement Computerized Maintenance Management System (CMMS) (2012).
8. Evaluate need for additional treatment capacity and processes, particularly an additional pathogen barrier (2012).
9. Install permanent finished water ammonia feed system with storage tank at the main pumping station (2012).
10. Renovate electrical system, including pump starters at the main pumping station (2013).
11. Evaluate feasibility of well and on-site treatment for direct supply to Barnes Road standpipe and southeast standpipe (2014).
12. Increase WTP finished water pumping capacity (2015).
13. Construct additional wells and well houses as recommended in 2007 Water Master Plan Update (2016).

2008 Major Accomplishments

- Won the 2008 Illinois Section American Water Works Association Water Taste Contest and the 2008 Kane County Water Taste Contest.

- Completed construction of well #28 and well house #28.
- Initiated the design of the SCADA system and control room modernization.
- Initiated design and construction of well #29 infrastructure project.
- Prepared and distributed the 2007 Consumer Confidence Report.
- Prepared the Water Production Division 2007 Annual Report.*
- Designed and constructed additional water system security improvements.
- Completed first half of two-year program to overhaul normal pressure, high pressure, and filter backwash pumps and motors at the WTP.
- Substantially completed rehabilitation of the southeast standpipe.
- Managed installation of three new wireless telephone carrier collocations on existing water tank structures.

2007 Major Accomplishments

- Completed the Water Master Plan Update.
- Prepared and distributed the 2006 Consumer Confidence Report.
- Purchased and initiated the use of a total organic carbon analyzer for chemistry laboratory.
- Completed the transition from liquid chlorine to sodium hypochlorite for disinfection at the WTP.
- Completed the design and significant construction of well #28 and well house #28.
- Completed the design and substantial construction of mid-east well collector, phase II.
- Initiated the trial use of ferric chloride for backwash water treatment.

Water Production Division

2009 Budget

- Obtained preliminary engineering design recommendations for modernization of the WTP SCADA system and control room.
- Won the Illinois Section American Water Works Association Water Taste Test Contest.
- Developed and executed a program to inform and educate city water users on water conservation measures, including the placement of 143 watering restriction signs at neighborhood entrances and the inclusion of information in water bills and the Consumer Confidence Report.
- Initiated a Plant Improvement and Safety Practices Team.
- Inspected and cleaned the Indian Trail elevated tank.
- Obtained recertification of the microbiology lab by the Illinois Department of Public Health.
- Obtained inspection of and engineering design for the rehabilitation of the southeast standpipe.

Performance Measures

			2008	
	2007	2008	Estimated	2009
<u>Measure</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>
Phases of Partnership for Safe Water Award Program Completed*	N/A	3	2	1
Percent Reduction of Electrical Consumption*	N/A	N/A	N/A	10%
Percentage of Water System Security Completion*	N/A	N/A	N/A	67%
Gallons Treated (billions)	6.6	6.6	6.6	6.7
IEPA Water Main Projects Supervised	29	35	24	25
Lime Sludge (wet tons)	38,534	33,000	34,600	34,000
Lime Sludge (dry tons)	16,348	14,000	14,100	14,300
Unit Consumption (gallons/connections/year)	130,600	130,000	126,777	130,000
Electrical Consumption (KWH/MG Produced)	3,497	N/A	2,750	3,143

Budget Highlights

In an economically challenging period in which expenditures must be restrained, the Water Production Division will strive to maintain its level of service, perform essential infrastructure maintenance, and construct capital improvements with available resources.

* Linked to the city's 2008/2009 strategic plan

CITY OF AURORA, ILLINOIS
2009 BUDGET
WATER PRODUCTION DIVISION (FUND 510)

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
SALARIES & BENEFITS						
SALARIES	2,123,875	2,086,638	2,413,678	2,413,678	2,473,203	59,525
EMPLOYEE BENEFITS	483,302	1,422,703	1,428,334	1,428,334	1,318,169	(110,165)
TOTAL SALARIES & BENEFITS	<u>2,607,177</u>	<u>3,509,341</u>	<u>3,842,012</u>	<u>3,842,012</u>	<u>3,791,372</u>	<u>(50,640)</u>
OTHER NON-CAPITAL						
PROFESSIONAL FEES	279,369	226,923	588,000	368,000	453,000	(135,000)
UTILITY SERVICES	2,317	7,797	10,000	10,000	5,000	(5,000)
CLEANING SERVICES	1,543,549	1,311,413	1,593,500	1,593,500	1,646,800	53,300
REPAIRS & MAINTENANCE SERVICES	735,675	797,681	1,260,700	1,487,600	1,188,300	(72,400)
RENTALS-LEASES	2,382	2,372	7,600	7,600	3,100	(4,500)
INSURANCE	720,000	600,000	600,000	600,000	400,000	(200,000)
TRAVEL & PROFESSIONAL DEV	9,637	6,051	16,100	16,100	7,100	(9,000)
INSURANCE-NOTARY	-	-	100	100	100	-
COMMUNICATION CHARGES	62,798	67,547	75,000	75,000	65,000	(10,000)
OTHER SERVICES & CHARGES	37,348	25,878	48,500	48,500	33,100	(15,400)
SUPPLIES-GENERAL	108,850	82,550	144,700	144,700	121,200	(23,500)
SUPPLIES-ENERGY	1,754,028	1,759,980	1,735,700	1,960,700	2,082,700	347,000
SUPPLIES-COMPUTER	-	2,400	20,000	20,000	4,000	(16,000)
SUPPLIES-REPAIRS & MAINTENANCE	1,388,861	1,227,390	1,372,300	1,422,300	1,474,300	102,000
TOTAL OTHER NON-CAPITAL	<u>6,644,814</u>	<u>6,117,982</u>	<u>7,472,200</u>	<u>7,754,100</u>	<u>7,483,700</u>	<u>11,500</u>

CITY OF AURORA, ILLINOIS
2009 BUDGET
WATER PRODUCTION DIVISION (FUND 510)

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
CAPITAL						
WATER-LINE EXTENSIONS	1,622,674	416,170	3,005,000	2,535,000	2,010,000	(995,000)
WATER-OVERSIZING REIMB	-	-	50,000	50,000	50,000	-
WATER-WELLS	2,121,487	960,502	2,400,000	2,554,100	2,231,900	(168,100)
WATER-TANKS & SITES	12,000	718,359	850,000	880,000	930,000	80,000
WATER-TREATMENT PLANT	-	40,803	425,000	425,000	1,033,000	608,000
WATER-SYSTEM SECURITY	-	8,622	270,000	270,000	426,800	156,800
SSA STREETS	-	-	-	-	520,000	520,000
VEHICLES	14,730	41,814	38,000	42,000	-	(38,000)
CAPITAL OUTLAY CAPITALIZED	(3,721,160)	-	-	-	-	-
DEPRECIATION EXPENSES	3,630,086	-	-	-	-	-
TOTAL CAPITAL	<u>3,679,817</u>	<u>2,186,270</u>	<u>7,038,000</u>	<u>6,756,100</u>	<u>7,201,700</u>	<u>163,700</u>
DEBT SERVICE						
SERIES 1997						
PRINCIPAL	1,000,000	-	-	-	-	-
INTEREST	47,208	-	-	-	-	-
PRINCIPAL REVERSAL	(1,000,000)	-	-	-	-	-
TOTAL SERIES 1997	<u>47,208</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
2000 IEPA LOAN						
PRINCIPAL	429,215	441,774	441,800	441,800	454,700	12,900
INTEREST	242,998	233,556	233,600	233,600	220,700	(12,900)
PRINCIPAL REVERSAL	(429,215)	-	-	-	-	-
TOTAL 2000 IEPA LOAN	<u>242,998</u>	<u>675,330</u>	<u>675,400</u>	<u>675,400</u>	<u>675,400</u>	<u>-</u>
TOTAL DEBT SERVICE	<u>290,206</u>	<u>675,330</u>	<u>675,400</u>	<u>675,400</u>	<u>675,400</u>	<u>-</u>
TOTAL WATER PRODUCTION DIVISION	<u>13,222,014</u>	<u>12,488,923</u>	<u>19,027,612</u>	<u>19,027,612</u>	<u>19,152,172</u>	<u>124,560</u>

Water Meter Maintenance Division

2009 Budget

Mission

To maintain the city's water meters to ensure their accuracy. Provide customer service by investigating and solving complaints of high water usage and low water pressure.

Major Functions

1. Maintain the city's water meters through repair or replacement.
2. Respond to customer complaints of low water pressure, no water, and water leaks.
3. Install water meters in new building construction.
4. Issue and maintain fire hydrant water meters.
5. Monitor the conservation of water and issue tickets for theft of water violations.
6. Check and diagnose water service leaks.

Budget Summary

		2008	
	2007	Original	2009
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	389,052	741,169	551,684
Other Non-Capital	282,011	314,450	304,700
Capital	-	28,000	-
Total	671,063	1,083,619	856,384

Staffing

<u>Full-Time Positions</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
Labor Supervisor	1	1	1
Water Meter Repairer	5	5	3
Subtotal - Full-Time Positions	6	6	4
<u>Seasonal Positions</u>			
Seasonal Worker II	1	1	0
Subtotal - Seasonal Positions	1	1	0
TOTAL	7	7	4

Short-Term Goals (2009)

1. Verify the location of west-side multi-residential water control valves.*
2. Verify the locations of 300 buffalo boxes at multi-family complexes on the west side of Aurora.

Long-Term Goals (2010 and Beyond)

1. Ensure contractors follow city guidelines for hydrant meter usage (Ongoing).
2. Maintain accuracy and repairs of water meters (Ongoing).
3. Replace all radio-read MXU units on a cyclical basis before they run out of power (Ongoing).

Water Meter Maintenance Division

2009 Budget

2008 Major Accomplishments

- Issued and serviced 132 hydrant meters.

2007 Major Accomplishments

- Repaired 149 hydrant meters.
- Responded to a 21% increase in service calls.

Performance Measures

			2008	
	2007	2008	Estimated	2009
<u>Measure</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>
Number of Water Control Valves Locations Verified*	N/A	N/A	N/A	1,000
Service Calls	2,040	2,000	2,590	2,000
New Construction Radio-Read Water Meters Installed	439	600	219	300
Residential and Business Water Meters Replaced	590	600	698	600
Total Radio-Read Meters Installed	1,029	1,000	917	900
Training and Development Hours	43	38	52	48

Budget Highlights

The 2009 budget will permit the Water Meter Maintenance Division to maintain the service level of the prior year.

* Linked to the city's 2008/2009 strategic plan.

CITY OF AURORA, ILLINOIS
2009 BUDGET
WATER METER MAINTENANCE DIVISION (FUND 510)

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
SALARIES & BENEFITS						
SALARIES	411,967	378,930	454,197	454,197	321,846	(132,351)
EMPLOYEE BENEFITS	(22,915)	283,760	286,972	286,972	229,838	(57,134)
TOTAL SALARIES & BENEFITS	<u>389,052</u>	<u>662,690</u>	<u>741,169</u>	<u>741,169</u>	<u>551,684</u>	<u>(189,485)</u>
OTHER NON-CAPITAL						
REPAIRS & MAINTENANCE SERVICES	7,401	9,997	3,000	3,000	3,000	-
RENTALS-LEASES	1,275	1,153	500	500	500	-
INSURANCE	1,200	1,200	1,200	1,200	1,200	-
TRAVEL & PROFESSIONAL DEV	-	1,114	2,800	2,800	2,800	-
COMMUNICATION CHARGES	3,073	2,891	1,000	1,000	1,000	-
OTHER SERVICES & CHARGES	6	129	600	600	600	-
SUPPLIES-GENERAL	1,135	1,101	5,600	6,100	5,600	-
SUPPLIES-ENERGY	8,960	12,645	12,700	12,700	18,000	5,300
SUPPLIES-REPAIRS & MAINTENANCE	258,961	192,320	287,050	286,550	272,000	(15,050)
TOTAL OTHER NON-CAPITAL	<u>282,011</u>	<u>222,550</u>	<u>314,450</u>	<u>314,450</u>	<u>304,700</u>	<u>(9,750)</u>
CAPITAL						
VEHICLES	-	19,643	28,000	28,000	-	(28,000)
TOTAL CAPITAL	<u>-</u>	<u>19,643</u>	<u>28,000</u>	<u>28,000</u>	<u>-</u>	<u>(28,000)</u>
TOTAL WATER METER MAINTENANCE DIV	<u>671,063</u>	<u>904,883</u>	<u>1,083,619</u>	<u>1,083,619</u>	<u>856,384</u>	<u>(227,235)</u>

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Water & Sewer Maintenance Division

2009 Budget

Mission

To provide the best quality service, information, and support to the citizens of Aurora by addressing concerns while maintaining Aurora's sanitary, storm, and metered water distribution utilities.

Major Functions

1. Maintain the water distribution system to include water mains, valves, fire hydrants, and water service lines.
2. Maintain sanitary sewer lines up through 15 inches in diameter and three sanitary lift stations. (Lines over 15 inches are maintained by the Fox Metro Water Reclamation District.)
3. Maintain the storm sewer system including storm sewer main lines, storm sewer catch basins, four storm sewer lift stations, and water detention systems.
4. Locate and identify the city's water and sewer system infrastructure pursuant to requests from Joint Utility Locating Information for Excavators, Inc. (J.U.L.I.E.).
5. Manage the division's inventory of parts and supplies.
6. Maintain a mapping database of the city's water and sewer system infrastructure reflecting the location, size, and age of components as well as other relevant information.

Budget Summary

		2008	
	2007	Original	2009
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	3,231,829	4,158,027	4,346,760
Other Non-Capital	4,317,115	5,050,900	4,826,400
Capital	(67,185)	2,825,250	3,321,000
Total	7,481,759	12,034,177	12,494,160

Water & Sewer Maintenance Division

2009 Budget

Staffing

<u>Full-Time Positions</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
Superintendent	1	1	1
Assistant Superintendent	1	1	1
Labor Supervisor	4	4	4
Engineering Technician IV	1	1	1
Radio/Telephone Dispatcher	1	1	1
Administrative Secretary	1	1	1
Utility Service Worker	1	1	1
Custodian	1	1	1
Maintenance Worker III	6	6	6
Maintenance Worker II	8	8	8
Maintenance Worker I	13	13	15
Subtotal - Full-Time Positions	38	38	40
<u>Seasonal Positions</u>			
Seasonal Worker II	5	5	3
Seasonal Worker I	3	3	3
Subtotal - Seasonal Positions	8	8	6
TOTAL	46	46	46

Short-Term Goals (2009)

1. Maintain the customer service survey rating of the overall service, timeliness, and professionalism.*
2. Verify the locations of 1,000 buffalo boxes in multi-family complexes by December 31, 2009.
3. Reduce sewer backups by 10%.

4. Replace the water main on Alyce Lane.
5. Line 1,500 feet of storm sewer adjacent to the bike trail on Bilter Road.

Long-Term Goals (2010 and Beyond)

1. Begin a televising program for the entire combined sewer system (Ongoing).
2. Conduct a comprehensive leak survey of the entire water distribution and transmission system (Ongoing).
3. Eliminate all WB59 fire hydrants from the water system (2025).
4. Water & Sewer will work with Engineering and other agencies to eliminate combined sewer backups (2025).

2008 Major Accomplishments

- Inspected 270 tributaries on the west and north sides of the city.*
- Attained a customer service satisfaction score of 98%.
- Inspected an additional 200 ponds and structures west and north of the DuPage County line.
- Replaced high maintenance water mains on Austin Avenue.
- Replaced 51 WB59 fire hydrants.
- Installed 285 feet of storm sewer on Nottingham Drive.

Water & Sewer Maintenance Division

2009 Budget

2007 Major Accomplishments

- Inspected 100% of all ponds, structures and tributaries east of the DuPage County line.
- Inspected 252 retention and detention ponds and the infrastructure associated with them.
- Completed the basins #8 and #32 sanitary sewer rehabilitation.
- Repaired 114 water main breaks in-house.

Performance Measures

<u>Measure</u>	<u>2007</u>	<u>2008</u>	<u>2008</u>	<u>2009</u>
	<u>Actual</u>	<u>Budget</u>	<u>Estimated</u>	<u>Budget</u>
Percentage of Cards Returned with Excellent or Satisfactory Ratings*	N/A	92%	97%	97%
Number of Linear Sewer Feet Cleaned*	N/A	N/A	N/A	50,000
Watermain Break Repairs	126	120	103	120
Water Service Leak Repairs	295	300	550	500
JULIE Locating Callouts	17,756	20,000	17,035	20,000
Fire Hydrants Inspected	2,175	2,300	1,872	2,300
Fire Hydrants Replaced	36	75	51	75
Fire Hydrants Repaired	169	350	142	150
Sewer Back-Ups Repaired	25	0	41	35
Manholes				
Sealed/Rehabilitated/Installed	71	150	100	150
Sewer Cleaning (miles)	28.5	30	121.2	125
Catchbasin				
Repairs/Installed/Rebuilt	80	100	110	100
Training and Development				
Hours	1,591	1,600	966	1,600

Budget Highlights

The 2009 budget will permit the Water & Sewer Maintenance Division to maintain the service level of the prior year.

* Linked to the city's 2008/2009 strategic plan.

CITY OF AURORA, ILLINOIS
2009 BUDGET
WATER AND SEWER MAINTENANCE DIVISION (FUND 510)

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
SALARIES & BENEFITS						
SALARIES	2,606,840	2,436,528	2,553,602	2,553,602	2,861,642	308,040
EMPLOYEE BENEFITS	624,989	1,615,263	1,604,425	1,604,425	1,485,118	(119,307)
TOTAL SALARIES & BENEFITS	<u>3,231,829</u>	<u>4,051,791</u>	<u>4,158,027</u>	<u>4,158,027</u>	<u>4,346,760</u>	<u>188,733</u>
OTHER NON-CAPITAL						
PROFESSIONAL FEES	506,080	82,612	189,500	179,500	225,000	35,500
UTILITY SERVICES	3,117	3,248	5,000	5,000	4,500	(500)
CLEANING SERVICES	50,335	35,988	86,000	87,000	65,000	(21,000)
REPAIRS & MAINTENANCE SERVICES	1,597,377	1,388,795	1,788,700	1,741,700	1,625,000	(163,700)
RENTALS-LEASES	-	6,605	29,500	22,000	7,500	(22,000)
INSURANCE	12,000	12,000	12,000	12,000	12,000	-
TRAVEL & PROFESSIONAL DEV	16,592	9,361	26,000	26,000	21,100	(4,900)
COMMUNICATION CHARGES	30,455	27,130	44,100	44,100	44,100	-
OTHER SERVICES & CHARGES	10,935	8,936	16,200	16,200	15,500	(700)
SUPPLIES-GENERAL	26,211	29,211	45,700	46,200	42,100	(3,600)
SUPPLIES-ENERGY	189,635	245,920	264,100	269,100	239,000	(25,100)
SUPPLIES-MACHINES & EQUIPMENT	-	-	4,000	11,000	4,000	-
SUPPLIES-COMPUTER	22	-	7,500	12,500	6,000	(1,500)
SUPPLIES-REPAIRS & MAINTENANCE	386,105	386,398	512,000	558,000	497,500	(14,500)
BANK SERVICE FEES	700	350	1,500	1,500	1,000	(500)
TOTAL OTHER NON-CAPITAL	<u>2,829,564</u>	<u>2,236,554</u>	<u>3,031,800</u>	<u>3,031,800</u>	<u>2,809,300</u>	<u>(222,500)</u>

CITY OF AURORA, ILLINOIS
2009 BUDGET
WATER AND SEWER MAINTENANCE DIVISION (FUND 510)

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
CAPITAL						
WATER-LINE REHABILITATION	3,122	181,112	736,250	736,250	1,561,000	824,750
SEWER SEPARATION	-	400,374	1,440,000	1,440,000	1,440,000	-
SEWER-REHABILITATION	343,647	110,004	178,000	178,000	-	(178,000)
SEWER-FMD REIMBURSEMENT	11,049	-	-	-	100,000	100,000
OTHER IMPROVEMENTS	-	-	-	-	220,000	220,000
VEHICLES	59,246	235,175	411,000	411,000	-	(411,000)
FMD-CSO WWTP PROJECT	26,194	-	60,000	60,000	-	(60,000)
ZONE 2	700	-	-	-	-	-
CAPITAL OUTLAY CAPITALIZED	(511,143)	-	-	-	-	-
TOTAL CAPITAL	<u>(67,185)</u>	<u>926,665</u>	<u>2,825,250</u>	<u>2,825,250</u>	<u>3,321,000</u>	<u>495,750</u>
DEBT SERVICE						
SERIES 2006						
PRINCIPAL	385,000	550,000	550,000	550,000	570,000	20,000
INTEREST	1,472,630	1,469,081	1,469,100	1,469,100	1,447,100	(22,000)
AMORTIZATION	14,921	-	-	-	-	-
PRINCIPAL REVERSAL	(385,000)	-	-	-	-	-
TOTAL SERIES 2006	<u>1,487,551</u>	<u>2,019,081</u>	<u>2,019,100</u>	<u>2,019,100</u>	<u>2,017,100</u>	<u>(2,000)</u>
TOTAL DEBT SERVICE	<u>1,487,551</u>	<u>2,019,081</u>	<u>2,019,100</u>	<u>2,019,100</u>	<u>2,017,100</u>	<u>(2,000)</u>
TOTAL WATER & SEWER MAINTENANCE DIV	<u>7,481,759</u>	<u>9,234,091</u>	<u>12,034,177</u>	<u>12,034,177</u>	<u>12,494,160</u>	<u>459,983</u>

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CITY OF AURORA, ILLINOIS
2009 BUDGET
2006 WATER AND SEWER REVENUE BOND PROJECT (FUND 510)

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
OTHER NON-CAPITAL						
OTHER SERVICES & CHARGES	-	117	-	-	-	-
OTHER NON-CAPITAL	<u>-</u>	<u>117</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
CAPITAL						
DOWNTOWN SANITARY SEWER	3,347,187	6,861,125	7,000,000	7,000,000	115,000	(6,885,000)
DOWNTOWN SEWER SEPARATION	1,458,435	7,907,510	11,000,000	11,000,000	4,000,000	(7,000,000)
DOWNTOWN WATER DISTR IMPROV	1,156,220	276,062	1,662,000	1,662,000	900,000	(762,000)
CAPITAL OUTLAY CAPITALIZED	(6,973,740)	-	-	-	-	-
TOTAL CAPITAL	<u>(1,011,898)</u>	<u>15,044,697</u>	<u>19,662,000</u>	<u>19,662,000</u>	<u>5,015,000</u>	<u>(14,647,000)</u>
TOTAL BOND PROJECT FUND	<u>(1,011,898)</u>	<u>15,044,814</u>	<u>19,662,000</u>	<u>19,662,000</u>	<u>5,015,000</u>	<u>(14,647,000)</u>
TOTAL WATER AND SEWER FUND	<u>23,824,021</u>	<u>41,575,498</u>	<u>55,908,336</u>	<u>55,908,336</u>	<u>41,775,924</u>	<u>(14,132,412)</u>

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MVPS Enforcement Division

2009 Budget

Mission

To provide fair and consistent enforcement of city parking ordinances and regulations for on-street and city-owned lots.

Major Functions

1. Enforce city parking ordinances and regulations.
2. Assist the City Council in developing parking policies.
3. Aid in the development of downtown property with regard to parking issues.

Budget Summary

		2008	
	2007	Original	2009
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	(33,217)	127,507	142,639
Other Non-Capital	8,643	45,300	23,600
Capital	-	20,000	-
Total	(24,574)	192,807	166,239

Staffing

<u>Full-Time Positions</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
Parking Meter Checker	<u>2</u>	<u>2</u>	<u>2</u>
TOTAL	<u><u>2</u></u>	<u><u>2</u></u>	<u><u>2</u></u>

Short-Term Goals (2009)

1. Develop a new downtown parking guide highlighting parking services, availability, maintenance, and enforcement.*
2. Engage in outreach efforts with downtown business owners to improve parking availability for customers and employees.
3. Revise the parking ordinance to improve meter feeding and parking effectiveness in the central business district.

Long-Term Goals (2010 and Beyond)

1. Continue to work with the Downtown Parking Committee and front-line staff to identify means to maximize parking availability (Ongoing).
2. Identify areas in need of increased enforcement of parking ordinances and regulations (Ongoing).
3. Evaluate parking ordinances to determine their effectiveness in regulating parking (Ongoing).
4. Survey the central business district to determine opportunities for on-street parking expansion (Ongoing).

MVPS Enforcement Division

2009 Budget

- Evaluate current meter time limits for maximum effectiveness (Ongoing).

2008 Major Accomplishments

- Reduced capital and operating costs by purchasing two segway person transporters in lieu of a three-wheel patrol vehicle.
- Improved enforcement efficiency by 16% by utilizing segway transporters.

2007 Major Accomplishments

- Expanded the parking enforcement jurisdiction into residential neighborhoods.

Performance Measures

			2008	
	2007	2008	Estimated	2009
Measure	Actual	Budget	Actual	Budget
Snow Parking Citations Issued	879	1,000	2,149	1,200
Parking Meter Citations Issued	16,272	17,000	18,868	19,000

Budget Highlights

The 2009 budget will permit the MVPS Enforcement Division to maintain the service level of the prior year.

* Linked to the city's 2008/2009 strategic plan.

CITY OF AURORA, ILLINOIS
2009 BUDGET
MVPS ENFORCEMENT DIVISION (FUND 520)

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
SALARIES & BENEFITS						
SALARIES	70,371	59,821	75,858	75,858	84,689	8,831
EMPLOYEE BENEFITS	(103,588)	47,152	51,649	51,649	57,950	6,301
TOTAL SALARIES & BENEFITS	(33,217)	106,973	127,507	127,507	142,639	15,132
OTHER NON-CAPITAL						
PROFESSIONAL FEES	-	-	500	500	500	-
CLEANING SERVICES	-	-	1,500	1,500	-	(1,500)
REPAIRS & MAINTENANCE SERVICES	3,663	2,293	16,900	16,900	12,300	(4,600)
RENTALS-LEASES	1,273	73	3,700	3,700	2,200	(1,500)
INSURANCE	1,200	1,200	1,200	1,200	1,200	-
TRAVEL & PROFESSIONAL DEV	-	-	1,100	1,100	500	(600)
COMMUNICATION CHARGES	1,525	1,482	3,100	3,100	1,600	(1,500)
OTHER SERVICES & CHARGES	302	269	7,800	7,800	1,100	(6,700)
SUPPLIES-GENERAL	-	5,841	3,900	9,300	1,100	(2,800)
SUPPLIES-ENERGY	430	-	3,200	3,200	2,000	(1,200)
SUPPLIES-COMPUTER	-	-	300	300	-	(300)
SUPPLIES-REPAIRS & MAINTENANCE	250	5,961	2,100	9,100	1,100	(1,000)
TOTAL OTHER NON-CAPITAL	8,643	17,119	45,300	57,700	23,600	(21,700)
CAPITAL						
VEHICLES	-	-	20,000	7,600	-	(20,000)
TOTAL CAPITAL	-	-	20,000	7,600	-	(20,000)
TOTAL MVPS ENFORCEMENT DIV	(24,574)	124,092	192,807	192,807	166,239	(26,568)

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MVPS Revenue & Collection Division

2009 Budget

Mission

To serve parking customers in a professional, courteous, and efficient manner while collecting parking space rental fees and fine payments.

Major Functions

1. Bill and collect various fees and fines related to the city's parking systems.
2. Administer the rental of parking spaces in city-owned and operated parking facilities.
3. Administer the system of adjudication of parking ordinance violations.

Budget Summary

		2008	
	2007	Original	2009
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	75,135	177,411	176,615
Other Non-Capital	88,487	144,450	124,350
Capital	-	-	-
Total	163,622	321,861	300,965

Staffing

Full-Time Positions

	2007	2008	2009
Account Clerk II	<u>2</u>	<u>2</u>	<u>2</u>
Subtotal - Full-Time Positions	<u>2</u>	<u>2</u>	<u>2</u>

Part-Time Positions

Account Clerk I	<u>1</u>	<u>1</u>	<u>1</u>
Subtotal - Part-Time Positions	<u>1</u>	<u>1</u>	<u>1</u>

TOTAL	<u>3</u>	<u>3</u>	<u>3</u>
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Short-Term Goals (2009)

1. Implement parking changes needed to accommodate the new Waubensee Community College downtown campus.
2. Enhance the MVPS webpage to improve communications with parking patrons.

Long-Term Goals (2010 and Beyond)

1. Evaluate new technology for ticket writing that could include plate scanning, photos of cars and plates (2011).
2. Evaluate new software for the administration of ordinance violation tickets (2011).

MVPS Revenue & Collection Division

2009 Budget

2008 Major Accomplishments

- Cross-trained the MVPS billing and collection staff and the Revenue & Collection Division staff in each other's job functions.
- Updated the forms used in the administration of parking.

2007 Major Accomplishments

- Implemented a procedure for investigating other city accounts receivable prior to establishing payment plans for past-due parking fines.
- Cross-trained multiple Revenue & Collection Division staff members on how to accept parking fine payments.

Performance Measures

Measure	2007	2008	2008	
	Actual	Budget	Estimated	2009
			Actual	Budget
Citations Issued	35,961	36,000	34,923	37,000
Revenue from Fines	507,397	540,000	492,069	590,000
Revenue from Meter Fees	244,959	250,300	227,510	255,000
Revenue from Permit Fees	264,539	263,500	248,762	263,500
Collection Rate	60%	60%	47%	60%
Training and Development Hours	N/A	100	101	100

Budget Highlights

The 2009 budget will permit the MVPS Revenue & Collection Division to maintain the service level of the prior year.

CITY OF AURORA, ILLINOIS
2009 BUDGET
MVPS REVENUE & COLLECTION DIVISION (FUND 520)

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
SALARIES & BENEFITS						
SALARIES	94,605	88,935	98,555	98,555	104,392	5,837
EMPLOYEE BENEFITS	(19,470)	78,713	78,856	78,856	72,223	(6,633)
TOTAL SALARIES & BENEFITS	<u>75,135</u>	<u>167,648</u>	<u>177,411</u>	<u>177,411</u>	<u>176,615</u>	<u>(796)</u>
OTHER NON-CAPITAL						
PROFESSIONAL FEES	3,263	3,000	3,000	3,000	3,000	-
REPAIRS & MAINTENANCE SERVICES	2,012	2,470	5,300	5,300	2,800	(2,500)
INSURANCE	1,200	1,200	1,200	1,200	1,200	-
TRAVEL & PROFESSIONAL DEV	-	3,122	2,250	2,250	2,250	-
INSURANCE - NOTARY	-	48	-	-	-	-
COMMUNICATION CHARGES	3,127	2,995	5,400	5,400	3,900	(1,500)
OTHER SERVICES & CHARGES	63,943	64,913	104,000	103,900	89,400	(14,600)
SUPPLIES-GENERAL	14,910	7,023	19,000	19,100	17,500	(1,500)
SUPPLIES-COMPUTER	32	-	4,100	4,100	4,100	-
SUPPLIES-REPAIRS & MAINTENANCE	-	-	200	200	200	-
TOTAL OTHER NON-CAPITAL	<u>88,487</u>	<u>84,771</u>	<u>144,450</u>	<u>144,450</u>	<u>124,350</u>	<u>(20,100)</u>
TOTAL MVPS REVENUE & COLLECTION DIV	<u>163,622</u>	<u>252,419</u>	<u>321,861</u>	<u>321,861</u>	<u>300,965</u>	<u>(20,896)</u>

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MVPS Maintenance Division

2009 Budget

Mission

To perform cost-effective maintenance of city-owned parking facilities and provide patrons with attractive, clean, safe, and convenient parking.

Major Functions

1. Plan and execute maintenance projects to uphold the safety, cleanliness, and appearance of city-owned parking facilities.
2. Maintain the mechanical integrity and accuracy of parking meters.
3. Plow and remove snow from city-owned parking lots.
4. Ensure the proper operation of parking equipment, including entry gate ticket dispensers.
5. Promote the use of public transportation through cooperation with outside transit agencies.
6. Supervise and assist with the maintenance of the Route 25 and Route 59 Transit Centers.
7. Supervise and occasionally supplement the staff of the Downtown Maintenance Division.
8. Assist with site preparation for city-sponsored special events.

Budget Summary

		2008	
	2007	Original	2009
<u>Expenditures</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	559,135	630,998	584,204
Other Non-Capital	284,056	282,200	294,000
Capital	347,235	15,000	-
Total	1,190,426	928,198	878,204

MVPS Maintenance Division

2009 Budget

Staffing

<u>Full-Time Positions</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
Superintendent	1	1	0
Administrative Secretary	1	1	1
Labor Supervisor	1	1	1
Parking Meter Repairer II	1	1	1
Parking Meter Repairer	1	1	1
Custodian	1	1	1
Subtotal - Full-Time Positions	6	6	5
<u>Part-Time Positions</u>			
Parking Meter Collector	1	1	1
Parking Lot Attendant	5	5	5
Subtotal - Part-Time Positions	6	6	6
<u>Seasonal Positions</u>			
Seasonal Worker II	1	1	0
Seasonal Worker I	1	1	0
Subtotal - Seasonal Positions	2	2	0
TOTAL	14	14	11

Short-Term Goals (2009)

1. Maintain the combined divisional customer service survey rating.*
2. Convert parking meters to electronic meters.
3. Restructure the parking lots.
4. Replace expansion joints at the Stolp Island Parking Garage.

Long-Term Goals (2010 and Beyond)

1. Upgrade parking meters (2011).
2. Construct a two level parking structure at the LaSalle Plaza (E Lot) (2012).

2008 Major Accomplishments

- Assisted in securing parking for residents using Lot T prior to the construction of Waubensee Community College's (WCC) new campus.
- Assisted in securing parking for WCC students.
- Replaced floors of the elevators in the Stolp Island Parking Garage.
- Sealed the entire Stolp Island Parking Garage.

2007 Major Accomplishments

- Replaced faded glass panels at the parking garage.
- Updated parking lot directional signage.
- Updated the 2002 Walker Parking Study.
- Replaced portions of the epoxy membrane at the parking garage.

MVPS Maintenance Division

2009 Budget

Performance Measures

	2007	2008	2008	2009
<u>Measure</u>	<u>Actual</u>	<u>Budget</u>	<u>Estimated</u>	<u>Budget</u>
Average Customer Service Survey Rating*	N/A	N/A	N/A	90.5
Meters Repaired	124	100	130	100
Mechanical Meters Converted	130	80	65	25

Budget Highlights

The 2009 budget will permit the MVPS Maintenance Division to maintain the service level of the prior year.

* Linked to the city's 2008/2009 strategic plan.

CITY OF AURORA, ILLINOIS
2009 BUDGET
MVPS MAINTENANCE DIVISION (FUND 520)

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
SALARIES & BENEFITS						
SALARIES	371,114	348,320	386,293	386,293	353,335	(32,958)
EMPLOYEE BENEFITS	188,021	242,567	244,705	244,705	230,869	(13,836)
TOTAL SALARIES & BENEFITS	<u>559,135</u>	<u>590,887</u>	<u>630,998</u>	<u>630,998</u>	<u>584,204</u>	<u>(46,794)</u>
OTHER NON-CAPITAL						
PROFESSIONAL FEES	26,517	-	-	-	3,000	3,000
UTILITY SERVICES	7,879	5,099	5,000	5,000	5,000	-
CLEANING SERVICES	-	-	5,000	5,000	5,000	-
REPAIRS & MAINTENANCE SERVICES	95,876	80,742	94,400	92,300	122,500	28,100
RENTALS-LEASES	2,695	919	11,700	9,300	1,700	(10,000)
INSURANCE	2,400	2,400	2,400	2,400	2,400	-
TRAVEL & PROFESSIONAL DEV	202	1,557	1,500	1,500	-	(1,500)
COMMUNICATION CHARGES	11,130	10,069	10,500	10,500	11,000	500
OTHER SERVICES & CHARGES	2,262	2,645	400	400	2,600	2,200
SUPPLIES-GENERAL	3,465	1,696	3,200	4,000	3,100	(100)
SUPPLIES-ENERGY	82,228	86,771	93,400	93,400	97,000	3,600
SUPPLIES-MACHINES & EQUIPMENT	-	2,205	-	2,400	-	-
SUPPLIES-COMPUTER	-	-	1,000	1,000	1,000	-
SUPPLIES-REPAIRS & MAINTENANCE	49,402	49,754	53,700	55,000	39,700	(14,000)
TOTAL OTHER NON-CAPITAL	<u>284,056</u>	<u>243,857</u>	<u>282,200</u>	<u>282,200</u>	<u>294,000</u>	<u>11,800</u>

**CITY OF AURORA, ILLINOIS
2009 BUDGET
MVPS MAINTENANCE DIVISION (FUND 520)**

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
CAPITAL						
SECURITY SYSTEMS	136,291	-	-	-	-	-
VEHICLES	-	12,368	15,000	15,000	-	(15,000)
CAPITAL OUTLAY CAPITALIZED	(136,291)	-	-	-	-	-
DEPRECIATION EXPENSES	347,235	-	-	-	-	-
TOTAL CAPITAL	<u>347,235</u>	<u>12,368</u>	<u>15,000</u>	<u>15,000</u>	<u>-</u>	<u>(15,000)</u>
TOTAL MVPS MAINTENANCE DIV	<u>1,190,426</u>	<u>847,112</u>	<u>928,198</u>	<u>928,198</u>	<u>878,204</u>	<u>(49,994)</u>
TOTAL MOTOR VEHICLE PARKING FUND	<u>1,329,474</u>	<u>1,223,623</u>	<u>1,442,866</u>	<u>1,442,866</u>	<u>1,345,408</u>	<u>(97,458)</u>

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Transit Center - Route 25 Division

2009 Budget

Mission

To provide safe, convenient, and attractive terminal and parking facilities for area residents using public transportation.

Major Functions

1. Provide cost-effective maintenance of the commuter station building, parking lot, and landscaped areas.
2. Provide security for station patrons, their automobiles, and city property.
3. Provide patrons with information on the use of the facilities.
4. Enforce parking ordinances.
5. Clean and maintain the appearance of the commuter station buildings.
6. Provide timely removal of snow from the parking lot, sidewalks, stairs, and platforms.
7. Host city-sponsored special events.

Budget Summary

		2008	
	2007	Original	2009
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	521,803	598,537	584,497
Other Non-Capital	330,046	342,000	282,200
Capital	87,177	451,000	243,000
Total	939,026	1,391,537	1,109,697

Staffing

Full-Time Positions

	2007	2008	2009
MVPS PM Shift Foreman	0	0	1
Foreman	2	2	1
Custodian	1	1	1
Maintenance Service Worker	1	1	1
Subtotal - Full-Time Positions	4	4	4

Part-Time Positions

Facilities Security Worker	3	3	3
Subtotal - Part-Time Positions	3	3	3

Seasonal Positions

Seasonal Worker I	1	1	0
Subtotal - Seasonal Positions	1	1	0

TOTAL	8	8	7
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Transit Center - Route 25 Division

2009 Budget

Short-Term Goals (2009)

1. Replace air conditioner condensing units.
2. Construct 145 additional parking spaces in the Spring/Lincoln lot, in cooperation with Metra.
3. Build passenger loading/unloading platforms in cooperation with Metra.
4. Install solar thermal panels to decrease natural gas energy use and promote sustainable practices.

Long-Term Goals (2010 and Beyond)

1. Construct a parking garage to accommodate additional commuter and Riveredge Park parking (2012).

2008 Major Accomplishments

- Increased the fee for parking permits to deter retention of unused permits and provide resources for capital projects.

2007 Major Accomplishments

- Installed an informational kiosk.
- Installed an electric vehicle charging station.
- Reduced police calls for service to the transit center by 12%.

Performance Measures

			2008	
	2007	2008	Estimated	2009
<u>Measure</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>
Daily Spaces Occupied	100%	98%	100%	98%
Monthly Spaces Leased	100%	100%	100%	100%
Fee Machine Maintenance				
Complaints	53	35	25	35

Budget Highlights

The 2009 budget will permit the Transit Center – Route 25 Division to maintain the service level of the prior year.

CITY OF AURORA, ILLINOIS
2009 BUDGET
TRANSIT CENTER - ROUTE 25 (FUND 530)

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
SALARIES & BENEFITS						
SALARIES	409,800	378,609	380,343	380,343	384,380	4,037
EMPLOYEE BENEFITS	112,003	222,163	218,194	218,194	200,117	(18,077)
TOTAL SALARIES & BENEFITS	<u>521,803</u>	<u>600,772</u>	<u>598,537</u>	<u>598,537</u>	<u>584,497</u>	<u>(14,040)</u>
OTHER NON-CAPITAL						
PROFESSIONAL FEES	3,000	3,000	8,000	8,000	3,000	(5,000)
UTILITY SERVICES	4,098	3,133	3,100	3,100	3,500	400
CLEANING SERVICES	5,696	8,202	26,500	26,500	25,000	(1,500)
REPAIRS & MAINTENANCE SERVICES	116,607	76,865	92,200	92,200	72,100	(20,100)
RENTALS-LEASES	-	430	500	500	500	-
INSURANCE	1,200	1,200	1,200	1,200	1,200	-
TRAVEL & PROFESSIONAL DEV	-	92	1,400	1,400	-	(1,400)
COMMUNICATION CHARGES	2,682	3,025	3,000	3,000	3,000	-
OTHER SERVICES & CHARGES	18,318	18,547	20,400	20,400	20,400	-
ADMINISTRATIVE SERVICES	65,000	65,000	65,000	65,000	67,000	2,000
SUPPLIES-GENERAL	4,933	41	6,200	6,200	2,700	(3,500)
SUPPLIES-ENERGY	56,303	72,995	69,700	69,700	70,000	300
SUPPLIES-MACHINES & EQUIPMENT	-	-	4,000	4,000	4,000	-
SUPPLIES-REPAIRS & MAINTENANCE	52,209	42,758	40,800	60,800	9,800	(31,000)
TOTAL OTHER NON-CAPITAL	<u>330,046</u>	<u>295,288</u>	<u>342,000</u>	<u>362,000</u>	<u>282,200</u>	<u>(59,800)</u>

**CITY OF AURORA, ILLINOIS
2009 BUDGET
TRANSIT CENTER - ROUTE 25 (FUND 530)**

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
CAPITAL						
PARKING LOTS	-	-	66,000	66,000	68,000	2,000
IMPROVEMENTS	-	-	175,000	175,000	175,000	-
MACHINERY & EQUIPMENT	28,170	-	210,000	175,000	-	(210,000)
CAPITAL OUTLAY CAPITALIZED	(36,810)	-	-	-	-	-
DEPRECIATION EXPENSES	95,817	-	-	-	-	-
TOTAL CAPITAL	<u>87,177</u>	<u>-</u>	<u>451,000</u>	<u>416,000</u>	<u>243,000</u>	<u>(208,000)</u>
TOTAL TRANSIT CENTER - ROUTE 25	<u>939,026</u>	<u>896,060</u>	<u>1,391,537</u>	<u>1,376,537</u>	<u>1,109,697</u>	<u>(281,840)</u>

Transit Center - Route 59 Division

2009 Budget

Mission

To provide safe, convenient, and attractive terminal and parking facilities for area residents using public transportation.

Major Functions

1. Provide cost-effective maintenance of the station building, parking lot, and landscaped areas.
2. Provide security for station patrons, their automobiles, and city property.
3. Provide patrons with information on the use of the facilities.
4. Enforce parking ordinances.
5. Clean and maintain the appearance of the commuter station buildings.
6. Provide timely removal of snow from the parking lot, sidewalks, stairs, and platforms.
7. Host city-sponsored special events.

Budget Summary

		2008	
	2007	Original	2009
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	415,991	478,942	447,737
Other Non-Capital	405,034	505,300	605,500
Capital	272,654	257,600	32,000
Total	1,093,679	1,241,842	1,085,237

Staffing

Full-Time Positions

	<u>2007</u>	<u>2008</u>	<u>2009</u>
Foreman	<u>2</u>	<u>2</u>	<u>2</u>
Custodian	<u>1</u>	<u>1</u>	<u>1</u>
Parking Meter Checker	<u>1</u>	<u>1</u>	<u>1</u>
Subtotal - Full-Time Positions	<u>4</u>	<u>4</u>	<u>4</u>

Seasonal Positions

Seasonal Worker I	<u>1</u>	<u>1</u>	<u>0</u>
Subtotal - Seasonal Positions	<u>1</u>	<u>1</u>	<u>0</u>

TOTAL	<u>5</u>	<u>5</u>	<u>4</u>
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Transit Center - Route 59 Division

2009 Budget

Short-Term Goals (2009)

1. Create a new parking lot entrance with associated parking lot modifications to connect with Station Blvd.
2. Designate and construct a bike parking area.
3. Perform full-depth patching of deteriorated areas of the parking lot.
4. Install overhead signs to improve snow removal.

Long-Term Goals (2010 and Beyond)

1. Build parking structure to accommodate additional parking (2012).
2. Explore car/van pool and other transit options to relive congestion and mitigate the need for additional parking (Ongoing).

2008 Major Accomplishments

1. Create a new parking and ride lot at Westell with shuttle bus service.
2. Increased the fee for parking permits to deter retention of unused permits and provide resources for capital projects.
3. Increased parking fine sales.
4. Replaced daily fee parking machines.
5. Expanded the platform.

2007 Major Accomplishments

- Resubmitted a CMAQ grant application for the Station Boulevard entrance and parking lot modifications.
- Installed an informational kiosk.

Performance Measures

	2007	2008	2008	2009
<u>Measure</u>	<u>Actual</u>	<u>Budget</u>	<u>Estimated</u>	<u>Budget</u>
Daily Spaces Occupied	100%	100%	100%	100%
Monthly Spaces Leased	100%	100%	100%	100%
Fee Machine Maintenance Complaints	790	550	535	300
Daily Fee Vending Machine Failures	344	225	210	100

Budget Highlights

The 2009 budget will permit the Transit Center – Route 59 Division to maintain the service level of the prior year.

CITY OF AURORA, ILLINOIS
2009 BUDGET
TRANSIT CENTER - ROUTE 59 (FUND 530)

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
SALARIES & BENEFITS						
SALARIES	302,052	281,826	316,352	316,352	301,564	(14,788)
EMPLOYEE BENEFITS	113,939	160,277	162,590	162,590	146,173	(16,417)
TOTAL SALARIES & BENEFITS	<u>415,991</u>	<u>442,103</u>	<u>478,942</u>	<u>478,942</u>	<u>447,737</u>	<u>(31,205)</u>
OTHER NON-CAPITAL						
PROFESSIONAL FEES	3,000	26,054	3,000	35,800	53,100	50,100
CLEANING SERVICES	43,363	75,949	78,400	78,400	72,400	(6,000)
REPAIRS & MAINTENANCE SERVICES	93,734	82,664	96,800	104,000	146,200	49,400
RENTALS-LEASES	39,156	48,510	92,100	92,100	56,100	(36,000)
INSURANCE	1,200	1,200	1,200	1,200	1,200	-
TRAVEL & PROFESSIONAL DEV	-	-	1,600	1,600	1,600	-
COMMUNICATION CHARGES	1,988	2,194	1,800	1,800	1,800	-
OTHER SERVICES & CHARGES	79,588	125,073	81,500	156,500	141,500	60,000
ADMINISTRATIVE SERVICES	65,000	55,000	55,000	55,000	56,700	1,700
SUPPLIES-GENERAL	5,145	606	6,300	6,300	1,100	(5,200)
SUPPLIES-ENERGY	43,597	42,814	45,800	45,800	47,000	1,200
SUPPLIES-REPAIRS & MAINTENANCE	29,263	32,576	41,800	69,000	26,800	(15,000)
TOTAL OTHER NON-CAPITAL	<u>405,034</u>	<u>492,640</u>	<u>505,300</u>	<u>647,500</u>	<u>605,500</u>	<u>100,200</u>

**CITY OF AURORA, ILLINOIS
2009 BUDGET
TRANSIT CENTER - ROUTE 59 (FUND 530)**

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
CAPITAL						
COST OF LAND	-	187,381	-	190,000	-	-
PARKING LOTS	-	-	31,100	15,100	32,000	900
MACHINERY & EQUIPMENT	184,323	213,755	210,000	213,800	-	(210,000)
VEHICLES	-	13,146	16,500	16,500	-	(16,500)
DEPRECIATION EXPENSES	88,331	-	-	-	-	-
TOTAL CAPITAL	<u>272,654</u>	<u>414,282</u>	<u>257,600</u>	<u>435,400</u>	<u>32,000</u>	<u>(225,600)</u>
TOTAL TRANSIT CENTER - ROUTE 59	<u>1,093,679</u>	<u>1,349,025</u>	<u>1,241,842</u>	<u>1,561,842</u>	<u>1,085,237</u>	<u>(156,605)</u>
TOTAL TRANSIT CENTERS FUND	<u>2,032,705</u>	<u>2,245,085</u>	<u>2,633,379</u>	<u>2,938,379</u>	<u>2,194,934</u>	<u>(438,445)</u>

**CITY OF AURORA, ILLINOIS
2009 BUDGET
GOLF FUND (FUND 550)**

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
OTHER NON-CAPITAL						
BANK SERVICE FEES	750	375	1,000	1,000	1,000	-
TOTAL OTHER NON-CAPITAL	<u>750</u>	<u>375</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>-</u>
DEBT SERVICE						
SERIES 2000						
PRINCIPAL	150,000	-	200,000	200,000	200,000	-
INTEREST	250,260	119,880	239,800	239,800	226,900	(12,900)
AMORTIZATION	4,108	-	-	-	-	-
PRINCIPAL REVERSAL	(150,000)	-	-	-	-	-
TOTAL SERIES 2000	<u>254,368</u>	<u>119,880</u>	<u>439,800</u>	<u>439,800</u>	<u>426,900</u>	<u>(12,900)</u>
TOTAL DEBT SERVICE	<u>254,368</u>	<u>119,880</u>	<u>439,800</u>	<u>439,800</u>	<u>426,900</u>	<u>(12,900)</u>
TOTAL GOLF FUND	<u>255,118</u>	<u>120,255</u>	<u>440,800</u>	<u>440,800</u>	<u>427,900</u>	<u>(12,900)</u>

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Phillips Park Golf Course

2009 Budget

Mission

To maintain the scheduling, staff, equipment, and facilities of the Phillips Park Golf Course to provide a great golfing experience at a reasonable price.

Major Functions

1. Operate an 18-hole golf course.
2. Maintain all buildings, grounds, and equipment.
3. Assist the First Tee Program with maintenance of the junior course.
4. Work with other Parks and Recreation Department staff on special projects.

Budget Summary

		2008	
	2007	Original	2009
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	575,263	550,416	556,037
Other Non-Capital	523,310	296,400	444,750
Capital	228,535	-	-
Total	1,327,108	846,816	1,000,787

Staffing

<u>Full-Time Positions</u>	2007	2008	2009
Golf Maintenance Manager	1	1	1
Assistant Golf Professional	1	0	0
Maintenance Worker III	1	1	1
Maintenance Worker II	0	1	1
Maintenance Worker I	1	0	0
Subtotal - Full-Time Positions	<u>4</u>	<u>3</u>	<u>3</u>
<u>Seasonal Positions</u>			
Pro Shop Cashier	4	4	4
General Worker II	6	7	7
General Worker I	5	5	5
Seasonal Worker II	6	6	6
Seasonal Worker I	10	10	10
Subtotal - Seasonal Positions	<u>31</u>	<u>32</u>	<u>32</u>
TOTAL	<u><u>35</u></u>	<u><u>35</u></u>	<u><u>35</u></u>

Short-Term Goals (2009)

1. Conduct a customer inquiry satisfaction survey.*
2. Improve the drainage in fairways throughout the golf course.
3. Construct a starter shack at the #1 tee.
4. Continue the practice of creating more native areas on the golf course.
5. Continue to improve soil structure in fairways through aerification and soil amendments.
6. Launch online tee times to improve services offered to customers.

Phillips Park Golf Course

2009 Budget

Long-Term Goals (2010 and Beyond)

1. Construct a permanent scoreboard (2010).
2. Implement a tree planting and replacement program (2018).
3. Upgrade practice facility through the addition of amenities and improved aesthetics (Ongoing).
4. Complete various bunker renovations (Ongoing).
5. Maintain the Audubon Sanctuary Certification (Ongoing).

2008 Major Accomplishments

- Finalized tee divider installation to provide safer hitting stalls and created a more aesthetically pleasing tee line.
- Installed family golf teeing areas on nine holes.
- Continued installation of drainage improvements throughout the golf course.
- Revitalized the marketing plan to target core golfers frequenting the course.
- Launched the Phillips Park Golf Course website.
- Completed four categories of requirements for becoming an Audubon Certified facility.
- Achieved the division goal of increasing the pace of play customer satisfaction rating by 3%.*

2007 Major Accomplishments

- Conducted several golf club manufacturer demo days generating revenue and increasing traffic at the golf shop and driving range.
- Expanded the #5 blue tee.
- Established 1/2-acre native area near the #8 green and #9 tee to improve aesthetics of the holes.
- Installed tee dividers to better separate hitting areas.
- Installed more than 2,000 feet of drainage improvements to various fairways.
- Planted 28 trees throughout the golf course.

Performance Measures

	2007	2008	2008	2009
	Actual	Budget	Estimated	Budget
Measure	Actual	Budget	Actual	Budget
Audubon Sanctuary Certification Steps Completed	2	2	4	N/A
Rounds of Golf	35,000	42,000	33,342	42,000
Cart Rentals	17,861	21,800	21,463	21,800
Driving Range Revenue	\$112,000	\$135,000	\$101,000	\$135,000
3-Hole Junior Rounds	3,712	3,400	3,470	3,550
Training and Development Hours	252	250	125	50
Customer Pace of Play Satisfaction Rating*	80%	83%	83%	N/A
Customer Inquiry Satisfaction Survey Rating*	N/A	N/A	N/A	80%

Phillips Park Golf Course

2009 Budget

Budget Highlights

The 2009 budget will permit the Phillips Park Golf Course to maintain the service level of the prior year.

* Linked to the city's 2008/2009 strategic plan.

CITY OF AURORA, ILLINOIS
2009 BUDGET
PHILLIPS PARK GOLF COURSE (FUND 550)

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
SALARIES & BENEFITS						
SALARIES	406,226	375,981	415,733	415,733	422,784	7,051
EMPLOYEE BENEFITS	<u>169,037</u>	<u>130,972</u>	<u>134,683</u>	<u>134,483</u>	<u>133,253</u>	<u>(1,430)</u>
TOTAL SALARIES & BENEFITS	<u>575,263</u>	<u>506,953</u>	<u>550,416</u>	<u>550,216</u>	<u>556,037</u>	<u>5,621</u>
OTHER NON-CAPITAL						
PROFESSIONAL FEES	16,378	1,000	1,000	1,000	11,000	10,000
CLEANING SERVICES	1,801	488	1,000	500	1,000	-
REPAIRS & MAINTENANCE SERVICES	51,928	38,651	25,900	35,500	40,550	14,650
RENTALS-LEASES	58,239	57,139	35,000	58,400	103,700	68,700
INSURANCE	1,200	1,200	1,200	1,200	1,200	-
TRAVEL & PROFESSIONAL DEV	6,434	2,036	3,500	3,200	3,800	300
COMMUNICATION CHARGES	4,999	5,962	2,500	2,500	2,500	-
OTHER SERVICES & CHARGES	31,416	21,443	15,700	14,300	17,800	2,100
SUPPLIES-GENERAL	95,020	61,142	52,500	64,300	79,600	27,100
SUPPLIES-ENERGY	80,684	71,663	72,100	73,400	72,100	-
SUPPLIES-COMPUTER	495	-	-	500	-	-
SUPPLIES-REPAIRS & MAINTENANCE	<u>174,716</u>	<u>77,127</u>	<u>86,000</u>	<u>73,600</u>	<u>111,500</u>	<u>25,500</u>
TOTAL OTHER NON-CAPITAL	<u>523,310</u>	<u>337,851</u>	<u>296,400</u>	<u>328,400</u>	<u>444,750</u>	<u>148,350</u>
CAPITAL						
DEPRECIATION EXPENSES	<u>228,535</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL CAPITAL	<u>228,535</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL PHILLIPS PARK GOLF COURSE	<u>1,327,108</u>	<u>844,804</u>	<u>846,816</u>	<u>878,616</u>	<u>1,000,787</u>	<u>153,971</u>

Fox Valley Golf Club

2009 Budget

Mission

To maintain the scheduling, staff, equipment, and facilities of the Fox Valley Golf Club to provide a great golfing experience at a reasonable price.

Major Functions

1. Operate an 18-hole golf course.
2. Properly maintain all buildings, grounds, and equipment.
3. Work with other Parks and Recreation Department staff on special projects.

Budget Summary

		2008	
	2007	Original	2009
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	490,151	472,250	491,661
Other Non-Capital	443,471	221,200	334,100
Capital	25,223	-	-
Total	958,845	693,450	825,761

Staffing

<u>Full-Time Positions</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
Assistant Golf Maintenance Manager	1	1	0
Assistant Golf Professional	1	1	1
Maintenance Worker II	1	1	1
Maintenance Service Worker	1	1	2
Subtotal - Full-Time Positions	4	4	4
<u>Seasonal Positions</u>			
Pro Shop Cashier	1	3	3
General Worker II	3	3	3
General Worker I	7	7	7
Seasonal Worker II	6	6	6
Seasonal Worker I	6	6	6
Subtotal - Seasonal Positions	23	25	25
 TOTAL	 27	 29	 29

Short-Term Goals (2009)

1. Conduct a customer inquiry satisfaction survey.*
2. Continue to upgrade the irrigation system.
3. Improve the drainage for various bunkers.
4. Beautify tees by adding and redesigning adjacent landscape beds.
5. Paint the exterior of the clubhouse.
6. Launch online tee times to improve services offered to customers.

Fox Valley Golf Club

2009 Budget

Long-Term Goals (2010 and Beyond)

1. Construct an additional storm shelter near the #2 green and the #3 tee (2011).
2. Construct a permanent scoreboard (2011).
3. Develop a master plan for future improvements (2012).
4. Install a new irrigation system to include a new pump station (2012).
5. Reconstruct the #3 and #4 greens to aid in the safety of play (2012).
6. Relocate the #16 tee and entrance road (2012).

2008 Major Accomplishments

- Installed and upgraded new electrical power to the pump house located on Fox River.
- Repaired the foot and cart bridge from the #9 and #15 tees.
- Achieved divisional goal of increasing the pace of play customer satisfaction rating by 4%.*

2007 Major Accomplishments

- Improved the aesthetics of the clubhouse by painting its interior.
- Installed pallet rack shelving in the cold storage building, improving the utilization of space and bulk product inventory access.
- Completed a beautification project for the #1 and #16 tees.
- Installed a cart path along the #1 tee box and the banquet facility.

- Completed a beautification project behind the banquet facility to enhance photo opportunities.

Performance Measures

<u>Measure</u>	<u>2007</u>	<u>2008</u>	<u>2008</u>	
	<u>Actual</u>	<u>Budget</u>	<u>Estimated</u>	<u>2009</u>
			<u>Actual</u>	<u>Budget</u>
Audubon Sanctuary Certification Steps Completed	2	2	N/A	N/A
Rounds of Golf	25,262	35,500	24,549	35,500
Cart Rentals	12,600	19,100	15,106	19,100
Training and Development Hours	167	250	50	50
Customer Pace of Play Satisfaction Rating*	82%	85%	86%	N/A
Customer Inquiry Satisfaction Survey Rating*	N/A	N/A	N/A	80%

Budget Highlights

The 2009 budget will permit the Fox Valley Golf Club to maintain the service level of the prior year.

* Linked to the city's 2008/2009 strategic plan.

CITY OF AURORA, ILLINOIS
2009 BUDGET
FOX VALLEY GOLF COURSE (FUND 550)

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
SALARIES & BENEFITS						
SALARIES	358,356	288,181	349,596	334,596	362,003	12,407
EMPLOYEE BENEFITS	131,795	114,873	122,654	122,654	129,658	7,004
TOTAL SALARIES & BENEFITS	<u>490,151</u>	<u>403,054</u>	<u>472,250</u>	<u>457,250</u>	<u>491,661</u>	<u>19,411</u>
OTHER NON-CAPITAL						
PROFESSIONAL FEES	14,518	1,000	1,000	1,000	1,000	-
UTILITY SERVICES	976	553	700	700	700	-
CLEANING SERVICES	14,722	14,225	4,500	14,700	4,500	-
REPAIRS & MAINTENANCE SERVICES	66,074	16,534	21,000	20,200	33,800	12,800
RENTALS-LEASES	59,965	55,014	42,000	54,500	103,700	61,700
INSURANCE	1,200	1,200	1,200	1,200	1,200	-
TRAVEL & PROFESSIONAL DEV	1,519	1,944	1,300	1,000	1,600	300
COMMUNICATION CHARGES	3,737	4,252	2,800	2,800	2,800	-
OTHER SERVICES & CHARGES	23,430	13,795	10,700	8,800	10,700	-
SUPPLIES-GENERAL	53,763	27,552	34,500	29,200	40,100	5,600
SUPPLIES-ENERGY	48,960	47,662	47,300	50,000	47,300	-
SUPPLIES-COMPUTER	495	-	-	-	-	-
SUPPLIES-REPAIRS & MAINTENANCE	154,112	47,338	54,200	51,800	86,700	32,500
TOTAL OTHER NON-CAPITAL	<u>443,471</u>	<u>231,069</u>	<u>221,200</u>	<u>235,900</u>	<u>334,100</u>	<u>112,900</u>

**CITY OF AURORA, ILLINOIS
2009 BUDGET
FOX VALLEY GOLF COURSE (FUND 550)**

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
CAPITAL						
DEPRECIATION EXPENSES	<u>25,223</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL CAPITAL	<u>25,223</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
 TOTAL FOX VALLEY GOLF COURSE	 <u>958,845</u>	 <u>634,123</u>	 <u>693,450</u>	 <u>693,150</u>	 <u>825,761</u>	 <u>132,311</u>
 TOTAL GOLF FUND	 <u>2,541,071</u>	 <u>1,599,182</u>	 <u>1,981,066</u>	 <u>2,012,566</u>	 <u>2,254,448</u>	 <u>273,382</u>

CITY OF AURORA, ILLINOIS
2009 BUDGET
PROPERTY & CASUALTY INSURANCE FUND (FUND 601)

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
OTHER NON-CAPITAL						
CONSULTING-RISK MANAGEMENT	-	-	15,000	15,000	15,000	-
ENVIRONMENTAL INSURANCE	27,990	-	31,000	31,000	30,000	(1,000)
UNEMPLOYMENT INSURANCE	99,688	85,807	120,000	120,000	120,000	-
WORKERS COMP INSURANCE/CLAIMS	1,964,174	2,203,056	1,973,000	1,973,000	1,990,000	17,000
GEN LIABILITY INSURANCE/CLAIMS	963,504	2,241,165	1,372,000	1,372,000	1,065,000	(307,000)
PROPERTY INSURANCE/CLAIMS	664,914	103,272	340,000	340,000	325,000	(15,000)
OTHER INSURANCE	<u>8,574</u>	<u>6,040</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>-</u>
TOTAL OTHER NON-CAPITAL	<u>3,728,844</u>	<u>4,639,340</u>	<u>3,876,000</u>	<u>3,876,000</u>	<u>3,570,000</u>	<u>(306,000)</u>
INTERFUND TRANSFERS OUT						
GENERAL	<u>600,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL INTERFUND TRANSFERS OUT	<u>600,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL PROPERTY & CASUALTY INS FUND	<u>4,328,844</u>	<u>4,639,340</u>	<u>3,876,000</u>	<u>3,876,000</u>	<u>3,570,000</u>	<u>(306,000)</u>

CITY OF AURORA, ILLINOIS
2009 BUDGET
EMPLOYEE HEALTH INSURANCE FUND (FUND 602)

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
INTERFUND TRANSFERS OUT						
GENERAL	1,000,000	-	-	-	-	-
CAPITAL IMPROVEMENTS FUND A	<u>1,500,000</u>	-	-	-	-	-
TOTAL INTERFUND TRANSFERS OUT	<u>2,500,000</u>	-	-	-	-	-
OTHER NON-CAPITAL						
EMPLOYEE HEALTH INSUR/CLAIMS	14,328,700	16,000,341	13,768,841	13,768,841	15,979,428	2,210,587
EMPLOYEE DENTAL INSUR/CLAIMS	1,070,564	888,209	1,012,607	1,012,607	989,926	(22,681)
SECTION 125 TPA FEES	5,100	5,739	5,393	5,393	6,055	662
EMPLOYEE LIFE INSURANCE	<u>304,069</u>	<u>297,394</u>	<u>294,004</u>	<u>294,004</u>	<u>337,234</u>	<u>43,230</u>
TOTAL OTHER NON-CAPITAL	<u>15,708,433</u>	<u>17,191,683</u>	<u>15,080,845</u>	<u>15,080,845</u>	<u>17,312,643</u>	<u>2,231,798</u>
TOTAL EMPLOYEE HEALTH INS FUND	<u>18,208,433</u>	<u>17,191,683</u>	<u>15,080,845</u>	<u>15,080,845</u>	<u>17,312,643</u>	<u>2,231,798</u>

CITY OF AURORA, ILLINOIS
2009 BUDGET
EMPLOYEE COMPENSATED BENEFITS FUND (FUND 603)

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
SALARIES & BENEFITS						
SUPPLEMENT-FINAL PAY	1,248,161	955,449	1,400,000	1,400,000	1,400,000	-
TOTAL SALARIES	<u>1,248,161</u>	<u>955,449</u>	<u>1,400,000</u>	<u>1,400,000</u>	<u>1,400,000</u>	<u>-</u>
TOTAL EMPLOYEE COMPENSATED BENEFITS	<u>1,248,161</u>	<u>955,449</u>	<u>1,400,000</u>	<u>1,400,000</u>	<u>1,400,000</u>	<u>-</u>

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**CITY OF AURORA, ILLINOIS
2009 BUDGET
POLICE PENSION FUND (FUND 701)**

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
SALARIES & BENEFITS						
PENSION BENEFITS	7,664,187	7,971,516	7,785,000	7,785,000	8,990,000	1,205,000
TOTAL SALARIES & BENEFITS	<u>7,664,187</u>	<u>7,971,516</u>	<u>7,785,000</u>	<u>7,785,000</u>	<u>8,990,000</u>	<u>1,205,000</u>
OTHER NON-CAPITAL						
PROFESSIONAL FEES	556,794	467,260	572,800	572,800	672,800	100,000
TRAVEL & PROFESSIONAL DEV	2,589	2,707	5,000	5,000	5,000	-
OTHER SERVICES & CHARGES	12,865	11,412	16,100	16,100	16,100	-
SUPPLIES-GENERAL	-	-	200	200	200	-
TOTAL OTHER NON-CAPITAL	<u>572,248</u>	<u>481,379</u>	<u>594,100</u>	<u>594,100</u>	<u>694,100</u>	<u>100,000</u>
TOTAL POLICE PENSION FUND	<u>8,236,435</u>	<u>8,452,895</u>	<u>8,379,100</u>	<u>8,379,100</u>	<u>9,684,100</u>	<u>1,305,000</u>

**CITY OF AURORA, ILLINOIS
2009 BUDGET
FIREFIGHTERS' PENSION FUND (FUND 702)**

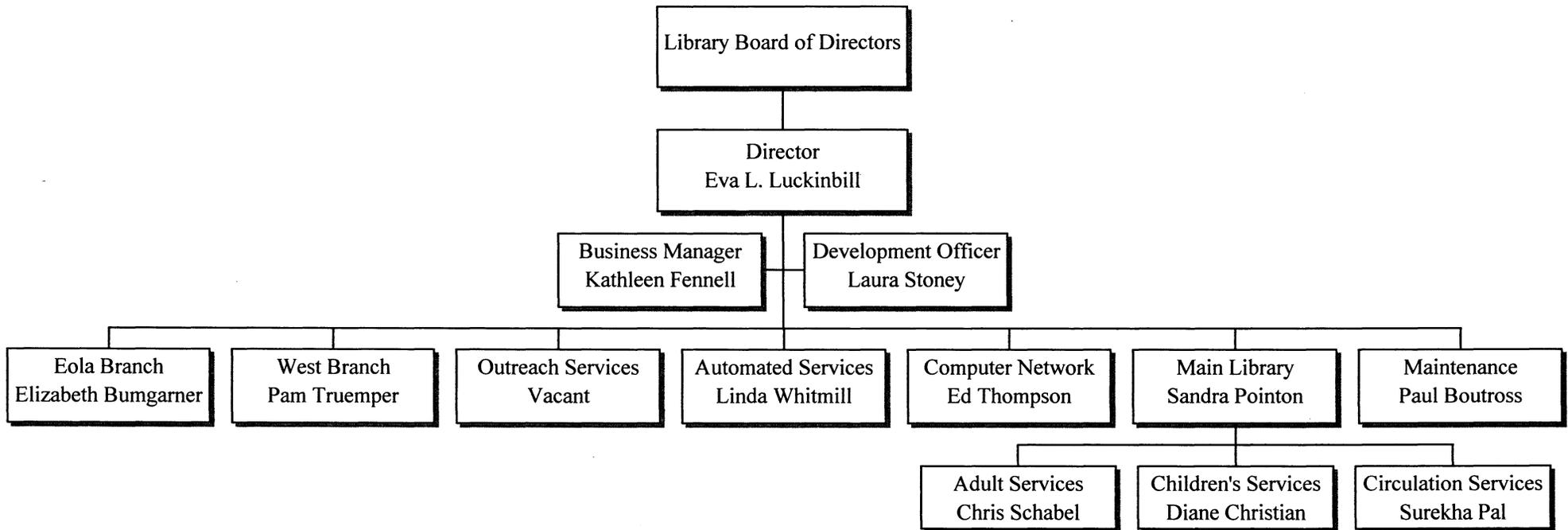
EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
SALARIES & BENEFITS						
PENSION BENEFITS	5,679,494	6,041,370	6,700,000	6,700,000	6,830,000	130,000
SALARIES & BENEFITS	<u>5,679,494</u>	<u>6,041,370</u>	<u>6,700,000</u>	<u>6,700,000</u>	<u>6,830,000</u>	<u>130,000</u>
OTHER NON-CAPITAL						
PROFESSIONAL FEES	453,126	377,616	497,000	497,000	497,000	-
TRAVEL & PROFESSIONAL DEV	200	2,037	5,000	5,000	5,000	-
OTHER SERVICES & CHARGES	12,006	11,609	14,400	14,400	14,400	-
SUPPLIES-GENERAL	-	-	1,000	1,000	1,000	-
TOTAL OTHER NON-CAPITAL	<u>465,332</u>	<u>391,262</u>	<u>517,400</u>	<u>517,400</u>	<u>517,400</u>	<u>-</u>
TOTAL FIREFIGHTERS' PENSION FUND	<u>6,144,826</u>	<u>6,432,632</u>	<u>7,217,400</u>	<u>7,217,400</u>	<u>7,347,400</u>	<u>130,000</u>

CITY OF AURORA, ILLINOIS
2009 BUDGET
RETIREE HEALTH INSURANCE TRUST FUND (FUND 704)

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
OTHER NON-CAPITAL						
IMRF RETIREE HEALTH INSUR/CLAIMS	1,239,356	1,470,337	1,635,859	1,635,859	1,827,478	191,619
IMRF RETIREE DENTAL INSUR/CLAIMS	39,154	51,136	55,063	55,063	57,087	2,024
POLICE RETIREE HEALTH INSUR/CLAIMS	1,773,490	1,956,989	2,238,464	2,238,464	2,342,846	104,382
POLICE RETIREE DENTAL INSUR/CLAIMS	62,855	75,262	67,894	67,894	84,519	16,625
FIRE RETIREE HEALTH INSUR/CLAIMS	1,151,701	1,248,177	1,412,514	1,412,514	1,043,272	(369,242)
FIRE RETIREE DENTAL INSUR/CLAIMS	38,925	44,891	54,178	54,178	56,222	2,044
3298 RETIREE HEALTH INSUR/CLAIMS	113,566	309,836	26,886	26,886	354,987	328,101
3298 RETIREE DENTAL INSUR/CLAIMS	5,034	6,840	3,034	3,034	5,862	2,828
LEGAL-OUTSIDE ATTORNEYS	1,173	2,783	-	-	10,000	10,000
AUDIT	-	1,900	-	-	-	-
INVESTMENT SERVICES	-	20,000	40,000	40,000	100,000	60,000
ACTUARIAL SERVICES	-	3,500	-	-	-	-
CONSULTING FEES	250	-	15,000	15,000	15,000	-
TRAVEL & PROFESSIONAL DEV	-	58	-	-	-	-
OTHER SERVICES & CHARGES	-	812	-	-	-	-
TOTAL OTHER NON-CAPITAL	<u>4,425,504</u>	<u>5,192,521</u>	<u>5,548,892</u>	<u>5,548,892</u>	<u>5,897,273</u>	<u>348,381</u>
INTERFUND TRANSFERS OUT						
RETIREE HEALTH INS FUND	-	14,821,307	-	-	-	-
TOTAL INTERFUND TRANSFERS OUT	<u>-</u>	<u>14,821,307</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL RETIREE HEALTH INS TRUST FUND	<u>4,425,504</u>	<u>20,013,828</u>	<u>5,548,892</u>	<u>5,548,892</u>	<u>5,897,273</u>	<u>348,381</u>

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**CITY OF AURORA, ILLINOIS
ORGANIZATION CHART
AURORA PUBLIC LIBRARY**



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Library

2009 Budget

Mission

Aurora Public Library is dedicated to supporting lifelong learning and access to information, knowledge, and ideas.

Major Functions

1. Formal learning support center. Help students enrolled in formal programs of education or individuals who are pursuing their education through home schooling to attain their educational goals.
2. Lifelong learning center. Address the desire of people for self-directed, personal growth, and development opportunities.
3. Current topics and titles center. Fulfill the community's appetite for information about popular cultural and social trends and their desire for satisfactory recreational experiences.
4. General, business, and career information center. Meet the need for information and answer questions on a broad array of topics related to personal life, school, work, entrepreneurship, personal finances, and employment opportunities.
5. Community referral center. Fulfill the need for information related to services provided by community agencies and organizations.
6. Community cultural center. Through exhibitions, programs, inter-agency activities, and facilities, serve as an important link to American and world culture for all citizens.
7. Strategic technical enterprise. Through the most advanced technologies, offer citizens training services for all their information needs and link them to the global information network.

Budget Summary (Library General Fund only)

		2008	
	2007	Original	2009
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	5,156,994	6,300,288	6,357,326
Other Non-Capital	3,763,373	3,891,800	3,648,600
Capital	726,502	100,000	275,000
Total	9,646,869	10,292,088	10,280,926

Library

2009 Budget

Staffing

<u>Full-Time Positions</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
Director	1	1	1
Assistant Director	1	0	0
Main Library Coordinator	0	1	1
Adult Services Coordinator	1	1	1
Business Manager	1	1	1
Circulation Services Coordinator	1	1	1
Computer Network Manager	1	1	1
Maintenance Manager	1	1	1
Librarian III	6	6	5
Librarian II	9	9	9
Librarian I	12	11	12
Development Officer	1	1	1
Assistant Network Manager	0	1	1
Circulation Manager	1	1	1
Support Services Manager	1	1	2
Administrative Assistant	1	2	2
Bookmobile Services Assistant	1	1	1
Maintenance Worker	1	1	1
Network Assistant	2	2	2
Paraprofessional II	9	10	11
Paraprofessional I	2	2	3
Custodian	2	2	2
Bookmobile Driver	1	1	1
Department Assistant	5	5	5
Clerk II	0	6	6
Clerk	18	13	14
Utility Clerk	1	1	0
Subtotal - Full-Time Positions	80	83	86

Staffing (Continued)

<u>Part-Time Positions</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
Librarian II	1	1	1
Librarian I	1	1	0
Administrative Assistant	2	1	1
Custodian	1	1	1
Paraprofessional I	12	12	10
Bookmobile Driver	1	1	1
Computer Operator	1	1	0
Department Assistant	2	1	1
Clerk II	0	1	2
Clerk	25	23	22
Utility Clerk	1	1	2
Subtotal - Part-Time Positions	47	44	41
<u>Seasonal Positions</u>			
Paraprofessional II	0	0	1
Paraprofessional I	3	3	2
Clerical Aide	17	17	18
Page	27	27	26
Subtotal - Seasonal Positions	47	47	47
TOTAL	174	174	174

Library

2009 Budget

Short-Term Goals (2009)

1. Complete formal customer service training for all library employees.*
2. Acquire the ability to accept credit card payments for fines and fees, both in person and online.*
3. Ensure that the automated time and attendance system is fully operational.
4. Increase active cardholders to 41% of all city residents.
5. Implement the remaining job study recommendations.
6. Confirm and acquire the new main library plan designs and location.
7. Implement a self-serve checkout at all facilities.
8. Conduct four family safety oriented programs at each library location.*
9. Conduct six business-related programs designed to introduce business owners and managers to library resources.*

Long-Term Goals (2010 and Beyond)

1. Identify locations for possible additional branches (2010).
2. Construct a new main library building (2011).
3. Convert to a radio frequency identification security system for library materials (2011).

2008 Major Accomplishments

- Ratified a four-year collective bargaining agreement.

- Implemented credit card payment for donations.*
- Collaborated with several partners to host nationally recognized author and chef Rick Bayless at the Paramount with more than 1,200 people in attendance.
- Conducted four family safety oriented programs at each library location.*
- Conducted six business-related programs designed to introduce business owners and managers to library resources.*
- Created a speakers list of library staff available to provide programming to local businesses and organizations for staff meetings, etc.*
- Secured and implemented approximately \$250,000 in grants.

2007 Major Accomplishments

- Presented, in collaboration with the Oswego Public Library, a community program that featured a nationally recognized child development specialist and author.
- Completed the Eola Road Branch build-out project.
- Updated the 1999 Space Needs Assessment for the main library.
- Installed a wireless computer lab at each of the branches.
- Completed a feasibility study for the current main library location.
- Successfully secured and implemented approximately \$244,000 in grants.

Library

2009 Budget

Performance Measures

			2008	
	2007	2008	Estimated	2009
<u>Measure</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>
Number of Employees Trained in Customer Service*	N/A	174	16	158
Number of Safety-Oriented Programs Conducted*	N/A	12	13	12
Number of Business Management Programs Conducted*	N/A	6	6	6
Materials Circulated	1,045,000	1,075,000	1,216,509	1,250,000
Active Cardholders	63,000	64,000	64,189	64,000
Reference & Info Questions Answered	120,000	122,000	123,000	125,000
Total Book Collection	413,500	414,000	449,820	437,000
Total Audio-Visual Collection	62,500	65,000	66,245	70,000
Program Attendance	59,000	60,000	55,000	60,000
Library Visits (All Locations)	1,000,000	1,100,000	1,132,000	1,120,000

Budget Highlights

The 2009 budget includes \$200,000 for design and engineering costs related to the construction of a new main library facility. The new facility will provide adequate space to serve current and projected population needs.

* Linked to the city's 2008/2009 strategic plan.

**CITY OF AURORA, ILLINOIS
2009 BUDGET
LIBRARY GENERAL FUND (FUND 210)**

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
INTERFUND TRANSFERS OUT						
LIBRARY CP & TECHNOLOGY FUND	1,060,175	-	200,000	200,000	-	(200,000)
TOTAL INTERFUND TRANSFERS OUT	1,060,175	-	200,000	200,000	-	(200,000)
OTHER SERVICES & CHARGES						
DR/CR CARD DISCOUNT & FEES	211	193	-	-	-	-
TOTAL OTHER SERVICES & CHARGES	211	193	-	-	-	-
TOTAL LIBRARY - GENERAL	1,060,386	193	200,000	200,000	-	(200,000)

**CITY OF AURORA, ILLINOIS
2009 BUDGET
LIBRARY-CENTRAL (FUND 210)**

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
SALARIES & BENEFITS						
SALARIES	2,237,874	2,263,092	2,808,377	2,808,377	2,848,938	40,561
EMPLOYEE BENEFITS	615,280	648,753	747,656	747,656	880,093	132,437
TOTAL SALARIES & BENEFITS	<u>2,853,154</u>	<u>2,911,845</u>	<u>3,556,033</u>	<u>3,556,033</u>	<u>3,729,031</u>	<u>172,998</u>
OTHER NON-CAPITAL						
PROFESSIONAL FEES	170,053	146,367	213,200	213,200	212,700	(500)
UTILITY SERVICES	1,140	1,261	2,100	2,100	2,000	(100)
CLEANING SERVICES	7,172	15,150	14,300	14,300	20,700	6,400
REPAIRS & MAINTENANCE SERVICES	154,909	134,756	199,200	199,200	217,600	18,400
RENTALS-LEASES	10,291	26,528	37,000	37,000	32,000	(5,000)
TRAVEL & PROFESSIONAL DEV	41,757	36,851	56,500	56,500	57,000	500
INSURANCE	61,070	54,441	65,000	65,000	65,000	-
COMMUNICATION CHARGES	66,944	70,204	83,000	83,000	83,200	200
OTHER SERVICES & CHARGES	283,375	274,649	350,300	350,300	321,300	(29,000)
SPECIAL PROGRAMS	95,334	84,412	112,700	112,700	114,900	2,200
SUPPLIES-GENERAL	48,304	75,194	137,300	137,300	92,600	(44,700)
SUPPLIES-ENERGY	50,282	53,237	58,000	58,000	60,000	2,000
SUPPLIES-COMPUTER	88,402	173,465	298,000	298,000	298,000	-
SUPPLIES-REPAIRS & MAINTENANCE	19,178	20,889	52,500	52,500	48,500	(4,000)
SUPPLIES-LIBRARY MATERIALS	479,626	469,324	527,700	527,700	543,500	15,800
TOTAL OTHER NON-CAPITAL	<u>1,577,837</u>	<u>1,636,728</u>	<u>2,206,800</u>	<u>2,206,800</u>	<u>2,169,000</u>	<u>(37,800)</u>
CAPITAL						
CENTRAL LIBRARY	-	-	-	-	200,000	200,000
TOTAL CAPITAL	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>200,000</u>	<u>200,000</u>
TOTAL LIBRARY-CENTRAL	<u>4,430,991</u>	<u>4,548,573</u>	<u>5,762,833</u>	<u>5,762,833</u>	<u>6,098,031</u>	<u>335,198</u>

CITY OF AURORA, ILLINOIS
2009 BUDGET
LIBRARY-EOLA BRANCH (FUND 210)

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
SALARIES & BENEFITS						
SALARIES	836,390	838,997	950,692	950,692	932,539	(18,153)
EMPLOYEE BENEFITS	<u>232,530</u>	<u>235,589</u>	<u>313,368</u>	<u>313,368</u>	<u>116,875</u>	<u>(196,493)</u>
TOTAL SALARIES & BENEFITS	<u>1,068,920</u>	<u>1,074,586</u>	<u>1,264,060</u>	<u>1,264,060</u>	<u>1,049,414</u>	<u>(214,646)</u>
OTHER NON-CAPITAL						
PROFESSIONAL FEES	33,176	1,922	27,500	27,500	19,500	(8,000)
UTILITY SERVICES	680	967	1,400	1,400	1,200	(200)
CLEANING SERVICES	47,489	56,043	69,200	69,200	61,000	(8,200)
REPAIRS & MAINTENANCE SERVICES	31,598	29,320	31,600	31,600	35,300	3,700
RENTALS-LEASES	4,422	9,673	10,500	10,500	10,500	-
TRAVEL & PROFESSIONAL DEV	3,837	5,528	9,500	9,500	8,500	(1,000)
COMMUNICATION CHARGES	8,227	7,208	6,800	6,800	9,300	2,500
OTHER SERVICES & CHARGES	1,182	2,543	4,700	4,700	4,200	(500)
SPECIAL PROGRAMS	3,105	2,649	3,500	3,500	3,500	-
SUPPLIES-GENERAL	61,885	76,503	213,300	213,300	187,000	(26,300)
SUPPLIES-ENERGY	22,390	24,817	25,500	25,500	25,500	-
SUPPLIES-COMPUTER	31,913	8,006	29,300	29,300	29,300	-
SUPPLIES-REPAIRS & MAINTENANCE	18,517	9,353	18,500	18,500	12,000	(6,500)
SUPPLIES-LIBRARY MATERIALS	<u>378,675</u>	<u>316,611</u>	<u>381,000</u>	<u>381,000</u>	<u>402,600</u>	<u>21,600</u>
TOTAL OTHER NON-CAPITAL	<u>647,096</u>	<u>551,143</u>	<u>832,300</u>	<u>832,300</u>	<u>809,400</u>	<u>(22,900)</u>
CAPITAL						
BUILDING RENOVATION	<u>726,502</u>	<u>32,147</u>	<u>100,000</u>	<u>100,000</u>	<u>75,000</u>	<u>(25,000)</u>
TOTAL CAPITAL	<u>726,502</u>	<u>32,147</u>	<u>100,000</u>	<u>100,000</u>	<u>75,000</u>	<u>(25,000)</u>
TOTAL LIBRARY-EOLA BRANCH	<u>2,442,518</u>	<u>1,657,876</u>	<u>2,196,360</u>	<u>2,196,360</u>	<u>1,933,814</u>	<u>(262,546)</u>

CITY OF AURORA, ILLINOIS
2009 BUDGET
LIBRARY-WEST BRANCH (FUND 210)

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
SALARIES & BENEFITS						
SALARIES	456,250	444,428	542,654	542,654	582,956	40,302
EMPLOYEE BENEFITS	123,985	120,151	147,076	147,076	154,220	7,144
TOTAL SALARIES & BENEFITS	<u>580,235</u>	<u>564,579</u>	<u>689,730</u>	<u>689,730</u>	<u>737,176</u>	<u>47,446</u>
OTHER NON-CAPITAL						
PROFESSIONAL FEES	2,866	4,509	25,000	25,000	20,000	(5,000)
UTILITY SERVICES	480	354	500	500	700	200
CLEANING SERVICES	28,210	26,923	26,200	26,200	28,800	2,600
REPAIRS & MAINTENANCE SERVICES	15,207	15,209	14,400	14,400	16,400	2,000
RENTALS-LEASES	998	5,766	6,600	6,600	6,600	-
TRAVEL & PROFESSIONAL DEV	2,128	2,751	6,900	6,900	6,900	-
COMMUNICATION CHARGES	5,311	5,670	6,000	6,000	6,000	-
OTHER SERVICES & CHARGES	823	1,108	3,800	3,800	3,800	-
SPECIAL PROGRAMS	2,689	2,869	5,100	5,100	5,100	-
SUPPLIES-GENERAL	11,669	11,616	25,400	25,400	36,400	11,000
SUPPLIES-ENERGY	5,695	5,647	10,600	10,600	10,600	-
SUPPLIES-COMPUTER	14,821	21,399	22,500	22,500	22,500	-
SUPPLIES-REPAIRS & MAINTENANCE	4,887	9,935	11,000	11,000	11,000	-
SUPPLIES-LIBRARY MATERIALS	152,603	174,327	189,500	189,500	196,500	7,000
TOTAL OTHER NON-CAPITAL	<u>248,387</u>	<u>288,083</u>	<u>353,500</u>	<u>353,500</u>	<u>371,300</u>	<u>17,800</u>
TOTAL LIBRARY-WEST BRANCH	<u>828,622</u>	<u>852,662</u>	<u>1,043,230</u>	<u>1,043,230</u>	<u>1,108,476</u>	<u>65,246</u>

**CITY OF AURORA, ILLINOIS
2009 BUDGET
LIBRARY-CHURCH ROAD (FUND 210)**

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
SALARIES & BENEFITS						
SALARIES	531,771	503,404	620,048	620,048	645,797	25,749
EMPLOYEE BENEFITS	122,914	138,431	170,417	170,417	195,908	25,491
TOTAL SALARIES & BENEFITS	654,685	641,835	790,465	790,465	841,705	51,240
OTHER NON-CAPITAL						
PROFESSIONAL FEES	102	-	5,000	5,000	5,000	-
UTILITY SERVICES	834	881	1,100	1,100	1,100	-
CLEANING SERVICES	8,532	8,582	12,200	12,200	12,200	-
REPAIRS & MAINTENANCE SERVICES	3,258	449	5,300	5,300	5,300	-
RENTALS-LEASES	73,471	77,678	82,000	82,000	83,000	1,000
TRAVEL & PROFESSIONAL DEV	3,554	4,837	7,200	7,200	7,200	-
COMMUNICATION CHARGES	7,520	7,365	10,600	10,600	10,600	-
OTHER SERVICES & CHARGES	1,687	1,076	4,700	4,700	4,700	-
SPECIAL PROGRAMS	308	(80)	1,000	1,000	1,000	-
SUPPLIES-GENERAL	49,107	53,749	70,500	70,500	66,800	(3,700)
SUPPLIES-ENERGY	1,389	1,659	2,700	2,700	2,700	-
SUPPLIES-COMPUTER	12,955	2,359	9,600	9,600	10,500	900
SUPPLIES-REPAIRS & MAINTENANCE	5,221	4,929	6,700	6,700	8,700	2,000
SUPPLIES-LIBRARY MATERIALS	61,729	72,736	80,600	80,600	80,100	(500)
TOTAL OTHER NON-CAPITAL	229,667	236,220	299,200	299,200	298,900	(300)
TOTAL LIBRARY-CHURCH ROAD	884,352	878,055	1,089,665	1,089,665	1,140,605	50,940
TOTAL LIBRARY-GENERAL FUND	9,646,869	7,937,359	10,292,088	10,292,088	10,280,926	(11,162)

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CITY OF AURORA, ILLINOIS
2009 BUDGET
LIBRARY CAPITAL PROJECTS & TECHNOLOGY FUND (FUND 310)

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
DEBT SERVICE						
INTEREST	52,484	-	45,000	45,000	-	(45,000)
TOTAL DEBT SERVICE	<u>52,484</u>	<u>-</u>	<u>45,000</u>	<u>45,000</u>	<u>-</u>	<u>(45,000)</u>
OTHER NON-CAPITAL						
SUPPLIES-COMPUTER	25,000	-	-	-	-	-
TOTAL OTHER NON-CAPITAL	<u>25,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
CAPITAL						
IMPROVEMENTS	-	-	100,000	100,000	100,000	-
TOTAL CAPITAL	<u>-</u>	<u>-</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>-</u>
TOTAL LIBRARY C.P. & TECH FUND	<u>77,484</u>	<u>-</u>	<u>145,000</u>	<u>145,000</u>	<u>100,000</u>	<u>(45,000)</u>

**CITY OF AURORA, ILLINOIS
2009 BUDGET
LIBRARY BOND & INTEREST FUND (FUND 410)**

EXPENDITURES BY ELEMENT	2007 ACTUAL	2008 ESTIMATED ACTUAL	2008 ORIGINAL BUDGET	2008 AMENDED BUDGET	2009 BUDGET	2009-2008 CHANGE
OTHER NON-CAPITAL						
BANK SERVICE FEES	900	350	2,000	2,000	2,000	-
TOTAL OTHER NON-CAPITAL	<u>900</u>	<u>350</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>-</u>
DEBT SERVICE						
SERIES 2001A						
PRINCIPAL	130,000	-	140,000	140,000	145,000	5,000
INTEREST	130,834	62,329	124,700	124,700	118,000	(6,700)
TOTAL SERIES 2001A	<u>260,834</u>	<u>62,329</u>	<u>264,700</u>	<u>264,700</u>	<u>263,000</u>	<u>(1,700)</u>
SERIES 2003A						
PRINCIPAL	60,000	-	60,000	60,000	65,000	5,000
INTEREST	56,438	27,281	54,600	54,600	53,000	(1,600)
TOTAL SERIES 2003A	<u>116,438</u>	<u>27,281</u>	<u>114,600</u>	<u>114,600</u>	<u>118,000</u>	<u>3,400</u>
TOTAL DEBT SERVICE	<u>377,272</u>	<u>89,610</u>	<u>379,300</u>	<u>379,300</u>	<u>381,000</u>	<u>1,700</u>
TOTAL LIBRARY BOND & INTEREST FUND	<u>378,172</u>	<u>89,960</u>	<u>381,300</u>	<u>381,300</u>	<u>383,000</u>	<u>1,700</u>

Glossary

Abatement - A complete or partial cancellation of a levy imposed by a government. Abatements usually apply to tax levies, special assessments and service charges.

Accountability - The state of being obliged to explain one's actions, to justify what one does. Accountability requires governments to answer to the citizenry - to justify the raising of public resources and the purpose for which they are used.

Accrual Basis - The recording of the financial effects on a government of transactions and other events and circumstances that have cash consequences for the government in the periods in which those transactions, events and circumstances occur, rather than only in the periods in which cash is received or paid by the government.

AACVB - Aurora Area Convention and Visitors Bureau.

ACTV - Aurora Cable Television.

ADA - Americans with Disabilities Act.

AEDC - Aurora Economic Development Commission.

AFSCME - Association of Federal, State, County, and Municipal Employees.

AOI - Area of Interest. An area designated by the Aurora Police Department for special law enforcement effort.

APAC - Aurora Public Art Commission.

APPO - Association of Professional Police Officers.

Appraise - To estimate the value, particularly the value of property. If the property is valued for taxation, the narrower term "assess" is substituted.

Appropriation - A legal authorization granted by a legislative body to make expenditures for specific purposes. An appropriation usually is limited in amount and time it may be expended.

Assessed Valuation - A valuation set upon real estate or other property by a government as a basis for levying taxes.

Audit - A systematic collection of the sufficient, competent evidential matter needed to attest to the fairness of management's assertions in the financial statements or to evaluate whether management has efficiently and effectively carried out its responsibilities. The auditor obtains this evidential matter through inspection, observation, inquiries and confirmations with third parties.

Aurora Community Study Circles - An Internal Revenue Code Section 501c(3) organization that provides a forum for dialogue on race relations and social issues of concern in Aurora.

Aurora Downtown - A not-for-profit corporation comprised of representatives of community organizations, governmental bodies, the business community, and other entities and formed for the purpose of promoting redevelopment within Special Service Area One in the city's downtown.

Aurora Neighborhood Planning Initiative (ANPI) - A city program introduced in 2002 involving the development of plans to improve the quality of life in existing neighborhoods by obtaining input on local needs directly from residents and undertaking a variety of intervention measures, to include law enforcement and code-related actions.

Base Budget - A budget that provides resources for the continuation of a service or program at the same level in the budget year as was provided in the preceding year.

Balanced Budget - The characterization of the status of a fund whose budgeted expenditures do not exceed the total of its budgeted revenues and unreserved, undesignated fund balance at the beginning of the fiscal year.

Basis of Accounting - A term used to refer to when revenues, expenditures, expenses, and transfers and the related assets and liabilities are recognized in the accounts and reported in the financial statements. Specifically, it relates to the timing of the measurements made, regardless of the nature of the measurement, on either the cash or the accrual method.

Bonded Debt - The portion of indebtedness represented by outstanding bonds.

Budget - A plan of financial operation embodying an estimate of proposed expenditures for a given period and the proposed means of financing them. Used without any modifier, the term usually indicates a financial plan for a single fiscal year. The term "budget" is used in two senses in practice. Sometimes it designates the financial plan presented to the appropriating governing body for adoption, and sometimes, the plan finally approved by that body.

Budget Document - The instrument used by the budget-making authority to present a comprehensive financial program to the appropriating governing body. The budget document usually consists of three parts. The first part contains a message from the budget-making authority, together with a summary of the proposed expenditures and the means of financing them. The second consists of

schedules supporting the summary. These schedules show in detail the past years' actual revenues, expenditures and other data used in making the estimates. The third part is composed of drafts of the appropriation, revenue and borrowing measures necessary to put the budget into effect.

Cash Basis - A basis of accounting under which transactions are recognized only when cash is received or disbursed.

CAD - Computer-aided dispatch or computer-aided design.

Capital Budget - A plan of proposed capital outlays and the means of financing them.

Capital Expenditure - An expenditure for a vehicle, machinery, furniture, or equipment of at least \$50,000 or an expenditure for land improvements, buildings, building improvements, or infrastructure of at least \$100,000. To be considered a capital expenditure, the item purchased must also have a useful life of more than one year.

Capital Improvement Plan (CIP) - A plan for capital expenditures to be incurred each year over a fixed period of years to meet capital needs arising from the long-term work program or other capital needs. It sets forth each project or other contemplated expenditure in which the government is to have a part and specifies the resources estimated to be available to finance the projected expenditures.

Carryover - An amount budgeted as an expenditure in one year that is not spent and is then budgeted again in the subsequent year. (See also "rollover.")

CBD - Central Business District.

CDBG - Community Development Block Grant.

Cellular Digital Packet Data (CDPD) - A data transmission technology developed for cellular phone frequencies.

Certificate of Appropriateness (COA) - A certificate evidencing compliance with the FoxWalk Overlay District Intent, Rules, and Regulations and permitting the modification of a building within the FoxWalk Overlay District.

Congestion Mitigation and Air Quality (CMAQ) Grant - A federal grant supporting initiatives that serve to reduce traffic congestion and air pollution.

COLA - Cost of living adjustment with regard to employee wages.

Countryside Vision Plan - An amendment to the city's Comprehensive Plan that was adopted in 2002. The plan articulates a strategy for developing the west side of the city in a manner that is sensitive to the environment.

CPI - Consumer price index. Measures the rate of inflation over time.

Debt - An obligation resulting from the borrowing of money or from the purchase of goods and services. Debts of governments include bonds, time warrants and notes.

Debt Limit - The maximum amount of outstanding gross or net debt legally permitted.

Debt Ratios - Comparative statistics illustrating the relation between the issuer's outstanding debt and such factors as its tax base, income or population. These ratios often are used as part of the process of determining the credit rating of an issue, especially with general obligation bonds.

Debt Service Fund - Account for the accumulation of resources for and the retirement of general long-term debt principal and interest.

Debt Service Fund Requirements - The resources which must be provided for a debt service fund so that all principal and interest payments can be made in full and on schedule.

Decision Package - A budget request to provide a new or additional service, program, or capital project.

Deferred Maintenance - The act of not performing (deferring) maintenance at the time it should have been or was scheduled to be performed. Maintenance in this context means more than routine preventive maintenance and repairs. It also includes replacement of parts, periodic road resurfacing and other activities needed to maintain the fixed asset at its originally contemplated serviceability for its originally estimated life.

Deficit - (1) The excess of the liabilities of a fund over its assets. (2) The excess of expenditures over revenues during an accounting period or, in the case of proprietary funds, the excess of expenses over revenues during an accounting period. (3) The excess of expenditures over revenues and fund balance during an accounting period.

Density Reduction Program - A program designed to reduce neighborhood density and create more open space through the city's purchase and demolition of blighted buildings.

Dev or Devel - Development.

Employee Involvement Program (EIP) - A structured program for improving the efficiency and effectiveness of the operation of city government and the delivery of municipal services through interdepartmental planning, cooperation, and problem solving.

EMA - Emergency Management Agency formally known as ESDA, Emergency Service & Disaster Agency.

Eminent Domain - The power of a government to acquire private property for public purposes. It is used frequently to obtain real property that cannot be purchased from owners in a voluntary transaction. When the power of eminent domain is exercised, owners normally are compensated by the government in an amount determined by the courts.

Enterprise Fund - (1) A fund established to account for operations financed and operated in a manner similar to private business enterprises (e.g., water, gas and electric utilities; airports; parking garages; or transit systems). In this case the governing body intends that costs (i.e., expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges. (2) A fund established because the governing body has decided that periodic determination of revenues earned, expenses incurred and/or net income is appropriate for capital maintenance, public policy, management control, accountability or other purposes.

Entitlement - The amount of payment to which a state or local government is entitled pursuant to an allocation formula contained in applicable statutes.

Entry - The record of a financial transaction in the appropriate book of account.

EPA - Environmental Protection Agency.

EVS - Emergency Volunteer Service.

Fiscal Year - A 12-month period to which the annual operating budget applies and at the end of which a government determines its financial position and the results of its operations. The city's fiscal year is January 1 to December 31.

Fixed Costs - Costs of providing goods or services that do not vary proportionately to the volume of goods or services provided.

FOIA - Freedom of Information Act.

FoxWalk - The name of a project whose aim is to develop a scenic pedestrian walk along the Fox River in Aurora.

FoxWalk Overlay District - A district designated within the Aurora downtown within which the city desires to preserve architectural, cultural, and historical character.

FoxWalk Overlay District Intent, Rules, and Regulations - Formal standards specifying permissible modifications to buildings within the FoxWalk Overlay District. The standards are designed to preserve architectural, cultural, and historical character of buildings within the district.

Fund - A fiscal and accounting entity with a self-balancing set of accounts in which cash and other financial resources, all related liabilities and residual equities, or balances, and changes therein, are recorded and segregated to carry on specific activities or attain certain objectives in accordance with special regulations, restrictions or limitations.

Fund Balance - The difference between fund assets and fund liabilities of budgetary funds. "Budgetary funds" includes proprietary funds accounted for on the modified accrual basis of accounting for budget purposes.

General Fund - Accounts for all financial resources except those required to be accounted for in another fund.

GAAP - Generally accepted accounting principles. Uniform minimum standards and guidelines for financial accounting and reporting. They govern the form and content of the financial statements of an entity. GAAP encompass the conventions, rules and procedures necessary to define accepted accounting practice at a particular time. They include not only broad guidelines of general application, but also detailed practices and procedures. GAAP provide a standard by which to measure financial presentations. The primary authoritative body on the application of GAAP to state and local governments is the Governmental Accounting Standards Board.

GIS - Geographical Information System.

GPS - Global Positioning System.

Grants - Contributions or gifts of cash or other assets from another government to be used or expended for a specified purpose, activity or facility.

HIPAA - Health Insurance Portability and Accountability Act of 1996.

Home Ownership and Maintenance Empowerment (HOME) Program - A program administered by the County of DuPage to provide housing for individuals with low or moderate incomes. The program is funded by a grant from the U.S. Department of Housing and Urban Development.

Home Rule - Broad authority conveyed by the Illinois Constitution of 1970 upon a unit of local government to exercise any power or perform any function pertaining to its governance and affairs for the protection of public health, safety, morals, and welfare. In Illinois,

any municipality with a population of more than 25,000 is automatically a home-rule unit. Smaller municipalities may adopt home rule by referendum.

Home-Rule Sales Tax - A sales tax that only home-rule governments in Illinois may impose. A home-rule sales tax is imposed in addition to the base sales tax that the State of Illinois shares with municipalities. Under state law, home-rule sales taxes may be imposed in increments of 0.25%. The home-rule sales tax generally applies to the retail sale of all goods except the sale of food, medicines, and automobiles.

HTE - The City of Aurora's primary computer applications software. The software serves to integrate a variety of the city's operations. Originally, the software was named after Harward Technical Enterprises. However, the original software company was subsequently purchased by another firm.

IAFF - International Association of Fire Fighters.

ICC - Installment contract certificate.

IEPA - Illinois Environmental Protection Agency.

IDOL - Illinois Department of Labor.

IDOR - Illinois Department of Revenue.

IMRF - Illinois Municipal Retirement Fund. An agent, multiple-employer public employee retirement system. The system provides retirement and disability pension benefits to municipal government employees in Illinois who work a prescribed minimum number of hours and are not sworn police officers or firefighters.

Interfund Transfers - All interfund transactions except loans, quasi-external transactions and reimbursements. Transfers can be classified

as belonging to one of two major categories: residual equity transfers or operating transfers.

IRR - Intent, Rules, and Regulations. Referring to the FoxWalk Overlay District.

ISO - Insurance Service Organization.

LED - Light-emitting diode.

Letter of Credit - A financial institution's written guarantee of a customer's drafts, up to a specified amount, for a certain period of time.

Levy - (1) (Verb) To impose taxes, special assessments or service charges for the support of government activities. (2) (Noun) The total amount of taxes, special assessments or service charges imposed by a government.

Liabilities - Probable future sacrifices of economic benefits, arising from present obligations of a particular entity to transfer assets or provide services to other entities in the future as a result of past transactions or events.

Maintenance - The act of keeping capital assets in a state of good repair. It includes preventive maintenance; normal periodic repairs; replacement of parts, structural components and so forth and other activities needed to maintain the asset so that it continues to provide normal services and achieves its optimum life.

Mtc or Mtce - Maintenance.

Modified Accrual Basis - The accrual basis of accounting adapted to the governmental fund-type measurement focus. Under it, revenues and other financial resource increments (e.g., bond issue proceeds) are

recognized when they become susceptible to accrual, that is when they become both "measurable" and "available to finance expenditures of the current period." "Available" means collectible in the current period or soon enough thereafter to be used to pay liabilities of the current period. Expenditures are recognized when the fund liability is incurred except for (1) inventories of materials and supplies that may be considered expenditures either when purchased or when used, and (2) prepaid insurance and similar items that may be considered expenditures either when paid for or when consumed. All governmental funds, expendable trust funds and agency funds are accounted for using the modified accrual basis of accounting.

Municipal - In its broadest sense, an adjective denoting the state and all subordinate units of government. In a more restricted sense, an adjective denoting a city or village as opposed to other local governments.

MIS - Management information systems.

MFT - Motor fuel tax.

MVPS - Motor Vehicle Parking System.

Neighborhood Stabilization Program - A program supported by a federal grant through which abandoned and foreclosed properties are purchased by the city and rehabilitated. In addition, the program serves to establish a land bank for foreclosed homes, demolish blighted structures, and redevelop demolished or vacant properties.

NPI - Neighborhood Planning Initiative (See "Aurora Neighborhood Planning Initiative.")

Ordinance - A formal legislative enactment by the governing body of a municipality. If it is not in conflict with any higher form of law, such

as a state statute or constitutional provision, it has the full force and effect of law within the boundaries of the municipality to which it applies. The difference between an ordinance and a resolution is that the latter requires less legal formality and has a lower legal status. Ordinarily the statutes or charter will specify or imply those legislative actions that must be by ordinance and those that may be by resolution. Revenue-raising measures, such as the imposition of taxes, special assessments and service charges, universally require ordinances.

Per Capita Debt - The amount of a government's debt divided by its population. Per capita debt is used to indicate the government's credit position by reference to the proportionate debt borne per resident.

Personal Data Assistant (PDA) - A small handheld computing device (e.g., a palm pilot).

PPO - Preferred Provider Organization.

Reconversion Incentive Program (RIP) - A city program through which grants are awarded to property owners who agree to reduce the number of units in their multi-family residential buildings.

RETT - Real estate transfer tax.

Replacement Cost - The amount of cash or other consideration that would be required today to obtain the same asset or its equivalent.

Rollover - An amount budgeted as an expenditure in one year that is not spent and is then budgeted again in the subsequent year. (See also "carryover.")

"Seize the Future" - A public-private program administered by the Aurora Economic Development Commission to continue aggressive economic development in Aurora.

SHAPE Fund - Safety, Health, and Public Enhancement Fund.

SIP - Stolp Island Place.

SIT - State income tax.

SP - Strategic Plan.

Special Assessments - Amounts levied against certain properties to defray all or part of the cost of a specific capital improvement or service deemed to benefit primarily those properties.

SSA - Special service area.

Target Area - Block grant-eligible area based on low/moderate income by census tract.

TIF - Tax increment financing.

Tax Rate - The amount of tax per \$100 of equalized assessed valuation of taxable property.

Unit Cost - In the context of cost accounting, the cost of producing a unit of product or rendering a unit of service.

Ward Committee - A committee established by one of the city's ten ward aldermen to provide input concerning the needs of residents and neighborhoods. The committee helps the alderman identify capital projects to be accomplished through the "ward projects fund" (a capital projects fund) for the ward. Each of the city's ten wards has a ward committee and a ward projects fund.

Wireless Fidelity (WiFi) - The underlying technology of wireless computing and telecommunications devices.

Wildly Important Goal (WIG) - A major organizational goal developed under the xQ method of strategic planning.

W&S - Water and sewer.

WTP - Water treatment plant.

xQ - Execution Quotient. A method of strategic planning developed by the Franklin Covey organization. The method emphasizes the development of organizational effectiveness and encourages focusing on a small number of major goals (i.e., Wildly Important Goals).

CITY OF AURORA, ILLINOIS
ORDINANCE NO. 008-122
DATE OF PASSAGE December 18, 2008

AN ORDINANCE ADOPTING AN ANNUAL BUDGET
FOR THE FISCAL YEAR
BEGINNING JANUARY 1, 2009 AND ENDING DECEMBER 31, 2009
IN LIEU OF PASSAGE OF AN APPROPRIATION ORDINANCE

WHEREAS, the City of Aurora has a population of more than 25,000 persons and is therefore, a home rule unit under subsection (a) of Section 6 of Article VII of the Illinois Constitution of 1970; and

WHEREAS, subject to said Section, a home rule unit may exercise any power and perform any function pertaining to its government and affairs for the protection of the public health, safety, morals, and welfare; and

WHEREAS, the City Council approved Ordinance No. 099-96 on November 9, 1999 adopting the budget system of finance for the City in lieu of the appropriation system in accordance with 65 ILCS 5/8-2-9.1 et. seq. and Code Section 2-312(a); and

WHEREAS, the tentative annual budget of the City of Aurora for the fiscal year beginning January 1, 2009, and ending December 31, 2009, as prepared by the Budget Officer and proposed by the Mayor to City Council, was placed on file in the Office of the City Clerk on December 8, 2008, for public inspection; and

WHEREAS, pursuant to a notice duly published on December 6, 2008, a public hearing was held by the City Council on said tentative annual budget on December 16, 2008, prior to consideration of this Ordinance;

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF AURORA, ILLINOIS, AS FOLLOWS:

SECTION 1: That the annual budget for the City of Aurora for the fiscal year beginning January 1, 2009, and ending December 31, 2009, a copy of which is attached hereto and made a part hereof, is hereby passed and adopted as the annual budget of the City of Aurora for said fiscal year.

SECTION 2: That this ordinance shall be in full force and effect, and shall be controlling, upon its passage and approval.

SECTION 3: That all ordinances or parts of ordinances thereof in conflict herewith are hereby repealed to the extent of any such conflict.

SECTION 4: That any section or provision of this ordinance that is construed to be invalid or void shall not affect the remaining sections or provisions, which shall remain in full force and effect thereafter.

PRESENTED to the City Council of the City of Aurora, Illinois, this 9th day of December, 2008.

FILED for inspection this 9th day of December, 2008.

PASSED by the City Council of the City of Aurora, Illinois, this 18th day of December, 2008, pursuant to a roll call vote as follows:

674

AYES 10 NAYS 2 ABSENT

APPROVED AND SIGNED by the Mayor of the City of Aurora, Illinois, this 18th day of December, 2008.



Mayor

ATTEST:



City Clerk