City of AURORA Illinois

ANNUAL BUDGET

2008

FOR THE FISCAL YEAR BEGINNING JANUARY 1, 2008

CITY OF AURORA, ILLINOIS

ANNUAL BUDGET
FOR THE FISCAL YEAR BEGINNING
JANUARY 1, 2008

Thomas J. Weisner
Mayor

Prepared by the Finance Department

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CITY OF AURORA, ILLINOIS
2008 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.

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
2008 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. Kifowit, 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 Christopher L. Beykirch, 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
Christopher L. Beykirch, 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
William A. Powell, 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

March 31, 2008

Members of the City Council and Aurora Residents and Businesses:

I am pleased to present to you the 2008 City of Aurora Budget. Beginning in the 2006 City Budget, we prioritized 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 made progress toward reaching these goals during 2007 and the 2008 City Budget reaffirms our commitment and moves the city further down the path of success. It is important to remember that long-term success is based on long-term commitment and the city must not be distracted from its original priorities.

Introduction

In 2005, I proposed sweeping changes to the way we do business at the City of Aurora. I also took the necessary step of asking the City Council for the money we desperately needed to improve our ailing infrastructure. This funding, included in the 2006 and 2007 budget, was the catalyst for the transformation that is now in motion – and people everywhere are standing up and taking notice.

- Money Magazine named Aurora as one of the top 100 communities in the United States in which to live, work, and play.

- Aurora was the first to apply for and receive the Platinum Clean Air Counts award from Partners for Clean Air for our outstanding efforts to increase livability by improving our air quality.

- Standard & Poor's Ratings Services raised our general obligation bond rating from AA to AA+, an elite status shared by only ten cities in Illinois. The higher rating is a reflection of our "strong tax base growth, consistently strong financial performance, and strong financial management that maintains key practices and policies."

- Landmarks Illinois bestowed its prestigious Public Leadership Award on Aurora for our efforts to preserve our legacy and educate our people on Aurora's proud heritage.

- Aurora was the first to be designated for funding through River's Edge legislation, which it helped to create, receiving funding commitments for brownfield cleanup and development along our riverfront.

- Our citywide fiber network will be completed in early 2008, giving Aurora one of the most advanced networks in the nation. This system will not only improve the city's efficiency on several fronts, it will ultimately allow us to save hundreds of thousands of dollars per year by moving to a "phone over IP" system. Our local schools are likely to benefit by use of this network, as well.

- Aurora came out Number One among Illinois cities in a competition for the best tasting water in the state. We went on to receive a 4th Place award at the North American Competition, which included Canadian, as well as U.S. cities.

We will continue to work to make our neighborhoods the safest they have been for two decades, while increasing the number of neighborhood parks and de-combining sewers to enhance quality of life. Downtown development continues its momentum despite a down market in housing, with the announcements of new projects anticipated before the end of 2008.

The productive re-use of older buildings in the downtown area is under discussion presently. Waubonsee Community College will begin construction of its downtown campus and be at full throttle this year.

We 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. To secure our future, we must learn from our past and work today to become the cleanest, greenest, most livable city in Illinois.

Preserving Community Assets

We continue taking steps to protect the Fox River so future generations can continue to enjoy the river and its amenities. The good news is – it's already working. At a time when sources for drinking water are increasingly scarce, the Fox River is on track to supply Aurora for years to come.

Just as we allowed the water in our river to become polluted, we also neglected the riverbank. For years, we ignored abandoned parcels and brownfield sites along the river's edge. No more. During 2007, we cleaned up an illegal dumpsite, known as Kiddie Kar, which had been a blight on the North Broadway riverfront for several years.

This past year, Aurora continued working with several State of Illinois agencies and State Representative Linda Chapa LaVia on the River's Edge legislative initiative, which allows new grants, tax incentives and up to $20 million in funding to transform former industrial brownfield properties along urban riverfronts. The City Council has also committed several million dollars to transform blighted riverfront parcels into a new vibrant urban community – complete with living areas, work places and open spaces. In 2008, we will continue to improve the riverbank by aggressively targeting riverfront properties that pose an environmental risk or have fallen into disrepair.

Enhancing Our Neighborhoods

As always, the viability of our neighborhoods, and particularly the safety of our citizens, is our top concern. Shootings decreased 15% in 2006, after already falling by more than 50% in 2005. At the end of 2007, statistics confirmed that the crime rate in Aurora dropped to the lowest level in 22 years, despite nearly doubling in population over the same period. In 2008, we will increase the number of community-oriented policemen by two as part of our commitment to safe neighborhoods.

In 2007, we began construction of a new state-of-the-art Police Headquarters. In 2008, we will see construction of support buildings, as well as the early stages of construction on the main building. Construction should be completed on the support building in 2009 and the Headquarters in 2010.

Crime isn't the only concern facing our neighborhoods. Over the years, flooding has plagued many of our older areas. In 2007, we spent more than $7.1 million to separate or improve our storm and sanitary sewer systems and we have budgeted another $22.9 million for 2008.

Plans for the development of a River's Edge Park were announced in early 2007. 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.

Nearly $6 million will 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 street and sidewalk improvements, community education initiatives, and neighborhood 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 for 2008.

Increasing Downtown Development

Restoring downtown Aurora to a vibrant commercial and residential center benefits every citizen by creating entertainment and cultural possibilities while strengthening the city's tax base. In 2006, we announced new developments slated to bring up to 2,400 residential units to the downtown, plus new restaurants, retail and commercial spaces.

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. In 2008, 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. The River Street Plaza condo project on South River Street has made significant progress with the completion of two of its three major buildings (93 of 199 units). The Sho-Deen project on South Broadway, a brownfield site with complex clean-up issues, is also moving forward deliberately.

Enabling Technology

Our citywide fiber optic network is under construction and will be completed in early 2008. The fiber network, which greatly enhances bandwidth and speed of data transfer, will increase productivity and have significant public safety benefits. Once completed, the city will utilize the fiber to save hundreds of thousands of dollars in communication costs by moving to a Voice-Over-Internet-Protocol telephone system. Through efficiencies and savings like this, the fiber network will pay for itself over time.

Expanded Customer Service Hours, New Service Center on Far East Side

Our new Fire Station #8 and combined Call and Customer Service Center was completed in August 2007 on Aurora's far east side. The facility, located on Gregory Street, includes a new version of the Fire Station #8, as well as a permanent home for the city's 264-INFO Call Center, with a walk-in customer service counter and meeting room available for public use. At the same time, the Customer Call Center has expanded its phone availability, now 7 a.m. to 7 p.m.

The call center is also open for the purchase of garbage stickers, recycling bins and debit cards used to pay for daily parking at Route 25 and Route 59. The vestibule will be open 24 hours a day, seven days a week for Aurora residents to drop off bill payments. Those on the far east side no longer have to travel all the way to City Hall in order to pay bills.

Ensuring Government Accountability

In 2006, the city established a distinctive partnership with world-renowned productivity experts, FranklinCovey. 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. In year two of this process, I believe we are seeing a real cultural change of interdepartmental collaboration and cooperation that has led to increased service levels in every city division. A recent survey of city employees revealed that Aurora is much better prepared to execute its top goals in 2008 than it was in 2006. For next year, we will continue to evaluate our progress and set new goals to drive our organization and city to success.

Renewable energy resources are dwindling worldwide and energy costs continue to climb. 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.

We continue to be a leader in the state of Illinois in adopting clean air policies and implementing environmentally friendly polices. All told, through its active pursuit of grant dollars from federal, state and other agencies, Aurora received nearly $2.2 million in grants in

2006-2007, to address environmental projects, such as cleanups along the Fox River; riverfront improvements; and sustainable building design.

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 citizen's customer service satisfaction rating by Dec. 31, 2009.**
- **WIG #2: Improve the citizen's public safety satisfaction rating by Dec. 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.**

This year, I challenged our staff to develop WIGs that actively considered citizen input. As a result, staff recommended that Aurora contract for a scientifically-administered citizen survey. The creation of the survey is well underway and initial results should be received by summer 2008. Employees will have a year to take action steps to address our resident's primary public safety and customer service concerns. After that, we will once again survey citizens to see if what we are doing has a positive impact on customer service and public safety satisfaction.

This year, we were also more scientific in our approach to setting goals. It is important for goals to stretch our capabilities, but they must also be attainable. We cannot determine how much we can improve customer service and public safety satisfaction until we assess the percent of people currently satisfied. Additionally, we tightened the measurement used to track development. Conventional wisdom dictates flat or inverse development growth during times of economic hardship. During national growth spurts, communities generally achieve 2% to 3% growth. Even in the midst of difficult economic circumstances nationally, our employees wanted to set the bar high and aim for $95 million, a 10% increase above the average of the past three years.

Policies Impacting Upon the Development of the 2008 Budget

The 2008 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 4.07%. In 2008, most employees will receive salary increases between 3.0% and 3.5%.

- The city will require that employees contribute more to offset the cost of their health insurance. In 2008, 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 30% (up from 25% in 2007) 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 $6,810,269. This results in an actual cost increase of 11.6% or $708,777 from 2007. 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 2008 Budget

In total, the 2008 City Budget includes $412.8 million in expenditures. The following chart summarizes the changes in the budget.

	2007	2008
Gross Total Expenditures	$412,530,955	$428,030,185
Less:		
Carryovers	(21,903,000)	(18,490,000)
Net Total Expenditures	$390,627,955	$409,540,185
Amount of Change		
Including Carryovers		$15,499,230
Excluding Carryovers		$18,912,230
Percentage Change		
Including Carryovers		3.8%
Excluding Carryovers		4.8%

The increase in the overall budget is a reflection of our continued emphasis on improving the city's infrastructure, to include roadways and the water system.

The General Fund budget for 2008 is $146.6 million – 4.7% higher than 2007. 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 2008 budget includes provisions for a variety of road and bridge projects. The Motor Fuel Tax Fund (Fund 203) 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 Indian Trail – Mitchell Road to Farnsworth Avenue.*** We are widening East Indian Trail from Mitchell Road to Farnsworth Avenue. The project will include the addition of turn lanes to improve traffic flow and reduce congestion. In total, the project will cost $9.6 million. However, the federal government and the Kane/Kendall Council of Mayors will share in the cost of the project. The city's share will be $1.5 million in 2008 and $1.2 million in 2009.

- ***Illinois Avenue Bridges.*** These bridges across the Fox River are sorely in need of rehabilitation. Work on this cooperative project with the Illinois Department of Transportation commenced with engineering in 2006 and will continue with construction through 2009. The city's share of the cost will amount to $1.3 million. About $940,000 (net of a state grant for engineering fees) will be spent on the project in 2008.

- ***Orchard Road and Jericho Road Intersection Improvements.*** Improvements at this intersection will include widening from two to four lanes and the replacement of temporary traffic signals with permanent signals. The total cost of the project is $5.1 million. However, Kane County and the federal government will pay a large portion of this amount. The city's share is $520,000 and will be paid in 2008.

The Gaming Tax Fund (Fund 215) will provide resources for the following:

- ***Neighborhood Street Improvements.*** For 2008, $580,000 of gaming tax money has been allocated to each of the ten ward projects funds (a total of $5.8 million). This represents an increase of $1.0 million in the allocation to the ward funds from 2007. Most of the budgets of the ward projects funds are dedicated to neighborhood street improvements. In addition, for the first time, $1.0 million has been provided for a general pool for seriously deteriorated streets that cannot be addressed through the ward funds. About 32 lane-miles of neighborhood streets will be either resurfaced or reconstructed in 2008.

- ***Reconversion Incentive Program.*** The budget includes $400,000 (plus a $330,000 carryover from 2007) for this popular program through which we award grants to property owners who agree to reduce the number of units in their multi-family residential buildings.

- ***Density Reduction Program.*** The Density Reduction Program is designed to reduce neighborhood density and create more open space through the city's purchase and demolition of blighted buildings. In 2008, we will raise the provision for the program from $500,000 to $700,000.

- ***Gateway and Median Beautification Program.*** The budget includes $500,000 (plus a $118,000 carryover from 2007) for the continued enhancement of landscaped medians throughout the community. The program is designed to expand plantings and other efforts to beautify the gateways and neighborhoods.

Capital Improvements Fund A (Fund 340) is the city's primary capital projects fund. Through the fund, numerous capital projects will be accomplished in 2008, especially street improvement projects. Among the most notable projects are:

- ***North Avenue Sewer Separation.*** At a cost of $2.8 million, we will separate the currently combined sanitary and storm sewer in the area bounded by Jackson Street, Second Avenue, Fourth Avenue, and Smith Boulevard. This project will serve to reduce the potential for flooding and sewer backups in the area concerned.

- ***Liberty Street – County Line to West of Oakhurst North.*** This project involves reconstructing and widening a deteriorated section of roadway from two lanes to four and installing storm sewer lines, curbs, gutters, streetlights, and sidewalks. About $2.0 million will be spent on the project in 2008.

- ***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 DuPage County, the narrow section will be reconstructed and widened to four lanes. The city plans to spend a total of $2.0 million on the project during 2008 and 2009, with half of the total being spent in each year.

The Water & Sewer Fund (Fund 510) 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 are in the process of replacing approximately 9,600 lineal feet of obsolete 6-, 8-, and 10-inch cast iron watermain with new 12- and 16-inch ductile iron lines on River Street, Broadway Avenue, Gale Street, and North Avenue. After spending about $1.8 million in 2006 and 2007, we will spend $1.7 million and $650,000 in 2008 and 2009, respectively, as we continue work on the project.

- ***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 should decrease the

likelihood of basement flooding in nearby residential areas and reduce the need to discharge overflow sewage into the Fox River. This massive project will be completed in phases through 2011 at a total cost of $34.3 million. Approximately $11 million will be spent in 2008.

- ***Expanded Downtown Sanitary Sewer System.*** An expected increase in downtown population will require greater sanitary sewer capacity. In a joint effort with the Fox Metro Water Reclamation District, we will expand the sanitary sewer system in the area bounded by Forest Avenue on the north, Lincoln Avenue on the east, Ashland Avenue on the south and Lake Street on the west. Approximately 7,000 lineal feet of sewer lines will be constructed during 2008 at a cost of $7.0 million. Fox Metro and the city will share the costs of the project on a 50/50 basis.

- ***Deep Well #29/Shallow Well #129 and Associated West Collector Main.*** Additional wells are needed to serve Aurora's increasing population. To help satisfy higher demand for water, we will construct a new deep well and shallow well on Deerpath Road north of Indian Trail. The total cost of the project will be $2.6 million with about $2.0 million being spent in 2008. To connect these new wells to the existing collector main near the intersection of Orchard Road and Indian Trail, we will also install 4,200 feet of 16-inch water main during 2008 at a cost of $2.1 million.

The 2008 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.

- Facilities Maintenance Supervisor. To manage the maintenance of the new, technically complex Police Headquarters building, we will employ a maintenance supervisor. The new staff member will ensure that electrical, HVAC, and security systems function properly in this facility that will operate 24/7.

- Computer Technician. City departments, particularly the Police Department and Fire Department, have come to rely heavily upon our geographic information system (GIS) for the effective delivery of municipal services. Yet, given the large volume of data that the staff of the Information Technology (IT) Department must incorporate into the GIS system, they have struggled to keep up. Adding a computer technician to the staff of the IT Department will give us the capacity to operate the system optimally.

Revenue Projections for 2008

Total revenues projected for 2008 are $429.6 million. This represents a $44.1 million or 11.4% increase in the budgeted revenues over the prior year. Revenue associated with the receipt of bond proceeds for the construction of the new police headquarters accounts for the largest portion of the increase.

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 2008, we project that *state-shared sales tax revenue* (including local use, but excluding home-rule sales taxes) will be approximately $22.8 million compared to $24.6 million budgeted for 2007. 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 2008, we budgeted this revenue source at $20.0 million, a 7.0% decrease from the budgeted amount for the current year. This decrease nearly parallels the budgeted increase in state-shared sales taxes. Extending past practice on the allocation of home-rule sales tax revenue across selected city funds, the allocation for 2008 will be:

Fund	Amount	Allocation Percentage	Allocation Purpose
General	$13,080,000	65.4%	General governmental operations
SHAPE	4,000,000	20.0%	Public safety initiatives
Sanitation	35,000	0.2%	Senior discounts on environmental refuse disposal fee
Capital Improvements A	2,885,000	14.4%	Capital projects
Total	$20,000,000	100.0%	

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 $15.2

million in 2008, an increase over the $13.3 million budgeted for 2007. Our 2008 estimate is based upon the distribution forecast of the Illinois Department of Revenue and considers the results of a special census of the city completed in 2007. The new census recognized the city's population as 164,681, up from 157,267.

Gaming taxes, generated from Aurora's riverboat casino, are projected to be $15.1 million in 2008. In 2007, we received $15.4 million. A smoking ban imposed by the State of Illinois has prompted us to budget a decrease in 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. Even with maintaining that rate, an additional $3.9 million will be generated because of the effect of reassessments, annexations and new construction. This additional revenue will help cover expected increases in the city's operating costs in 2008. As with the 2006 property tax levy (payable in 2007), the 2007 property tax levy (payable in 2008) will include a $4 million component to 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 2007 property tax rate is projected to be $1.91 per $100 of EAV.

- Water and Sewer Service Fee. A 2% water and sewer rate increase, to be effective July 1, 2008, 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 the spring of 2000 to fund the renovation of the Phillips Park Golf Course. The increases will insure 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.

2007 Accomplishments

Beyond the progress on the WIGs discussed earlier, the city enjoyed many other successes in 2007. Some of the most significant accomplishments last year included:

- ***Major Crimes Solved.*** In June, the Police Department arrested 31 individuals suspected of having committed 22 cold-case homicides dating back to 1989. These arrests have certainly made our streets safer.

- ***Burglaries Reduced.*** Due to a reinvigorated community policing program, burglaries were down by 11% from 2006.

- ***Fire Station #8.*** In August, we opened the new Fire Station #8 to better serve the far east side of Aurora. The station includes a Customer Service Center to house the city's switchboard operation. Residents are able to pay water bills and other city invoices at the center.

- ***Quality of Life Enhancement Program.*** Through this program, we have established systematic procedures for city departments to work together to improve the quality of life in selected neighborhoods. We are focusing our efforts on the city's older neighborhoods.

- ***Business Recruitment.*** A number of new businesses have chosen to call Aurora their home. One of the most notable has been the Cermak Fresh Market. The store at the corner of Indian Trail and Lake Street spans 90,000 square feet and features a vast selection of produce.

- ***Street Resurfacing Program.*** During 2007, we resurfaced 26 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 road system, we resurfaced 11.5 lane-miles of arterial streets.

- ***New Snow Removal Plan.*** Early in 2007, we implemented a more aggressive snow removal plan. This plan provides for the clearing of all city streets within 8 to 12 hours of a major snowfall.

- ***Expanded Downtown Sanitary Sewer System.*** To support downtown redevelopment, we are working to expand the sanitary sewer serving the center of our city. This $15 million project was approximately 50% complete by the end of 2007. During 2008, we expect to finish all remaining work.

- ***Extended Customer Service Hours.*** We have extended the operating hours of our Customer Service Center from 9 hours to 12 hours per day. The center is now open from 7 a.m. to 7 p.m. Monday through Friday. The extended hours make it more convenient for residents to access non-emergency municipal services.

- ***Downtown Alive.*** For the ninth 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.

- ***Super Screen Saturday Nights.*** On five Saturday nights during the summer of 2007, the city offered a movie on an outdoor screen in Phillips Park at no charge. This event offered our residents economical entertainment in a setting with extraordinary natural beauty.

- ***Optical Fiber Cable Network.*** As of the end of 2007, we installed over 85% 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. We will finish installing the network during the first half of 2008.

- ***New Collective Bargaining Agreement.*** We agreed with Local 461 of the International Brotherhood of Electrical Workers on a new labor contract. This local is comprised of the city's electrical workers. The agreement is in force through December 31, 2009.

- ***Issued the Series 2007 General Obligation Refunding Bonds.*** With the issuance of these bonds, we refunded the outstanding bonds from a series the city sold in 1998. The refunding resulted in a savings to the taxpayers of $885,000.

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, 2007. 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 2008 budget. Special recognition is in order for Director of Finance/City Treasurer Brian Caputo, Assistant Director of Finance Carrie McHugh, Compliance Auditor Terri Hoshell, and Budget Analyst Brandon Wright who were at the center of the budget development and production process.

Respectfully submitted,

Thomas J. Weisner
Mayor

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of Aurora

Illinois

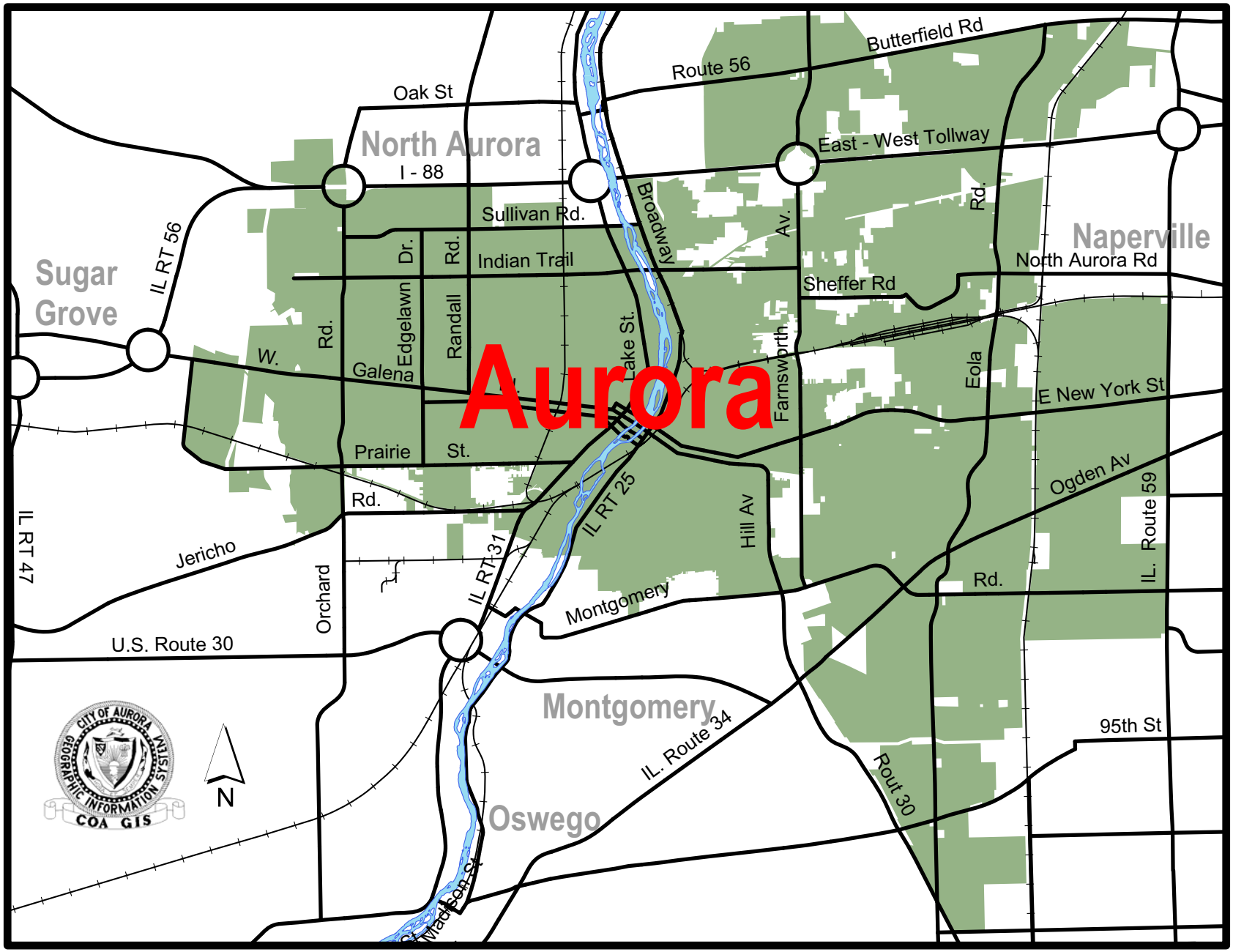
For the Fiscal Year Beginning

January 1, 2007

President

Executive Director

CITY OF AURORA, ILLINOIS
2008 BUDGET - LOCAL MAP



SOURCE: MIS DIV. CITY OF AURORA, AURORA, IL., 2008

CITY OF AURORA, ILLINOIS
2008 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 McCartys' 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
2008 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 Aldermanic
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
2008 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)	575
Miles of Sanitary Sewers	475
Miles of Storm Sewers	601
Number of Water and Sewer Service Accounts	48,009
Total Annual Pumpage (Gallons)	6.3 Billion
Daily Pumpage Capacity (Gallons)	40.5 Million
Daily Storage Capacity (Gallons)	23.76 Million
I.S.O. Rating	2
Public Schools	
Elementary Schools	41
Middle Schools	15
Senior High Schools	6
Illinois Mathematics & Science Academy	1
Community College	1
College – Private	1
University – Private	1
Library Services	
Number of Libraries	3
Number of Books	502,997
Number of Registered Borrowers	62,268

Police Stations	2
Fire Stations	9
Recreation Facilities (City-Operated)	
Number of Parks and Playgrounds	21
Park Area in Acres	541

Employment by Industry (a)	Number	Percent
Manufacturing	18,655	20.30%
Educational and Health Services	14,598	15.89%
Professional, Scientific, Management, Adminstrative	12,792	13.92%
Retail Trade	9,715	10.57%
Finance, Insurance, Real Estate	7,523	8.19%
Entertainment and Recreation Services	6,860	7.47%
Construction	6,013	6.54%
Transportation	4,719	5.14%
Wholesale Trade	4,656	5.07%
Other Services	3,073	3.34%
Communications and Information	1,853	2.02%
Public Administration	1,365	1.49%
Agriculture, Forestry and Fisheries	66	0.07%
Total	91,888	100.00%

Employment by Occupation (a)	Number	Percent
Executive Administrative and Managerial	27,030	29.42%
Sales and Office Occupations	24,360	26.51%
Transportation and Material Moving	19,042	20.72%
Service Occupations, Minus Protective and Household	14,091	15.33%
Construction, Extraction, and Maintenance Occupations	7,365	8.02%
Farming, Fishing and Forestry	0	0.00%
Total	91,888	100.00%

Distribution of Family Incomes (b)

Income	Number of Families	Percent	Number of Households	Percent
Under $10,000	1,910	4.44%	2,776	4.76%
$10,000 to $14,999	1,672	3.89%	2,476	4.25%
$15,000 to $24,999	3,216	7.48%	4,306	7.39%
$25,000 to $34,999	3,944	9.18%	5,382	9.23%
$35,000 to $49,999	5,711	13.29%	9,891	16.96%
$50,000 to $74,999	9,500	22.11%	13,288	22.79%
$75,000 to $99,999	5,692	13.25%	7,249	12.43%
$100,000 to $149,999	7,092	16.50%	8,327	14.28%
$150,000 to $199,999	3,056	7.11%	3,294	5.65%
$200,000 or more	1,179	2.74%	1,314	2.25%
Total	42,972	100.00%	58,303	100.00%

Elections

Number of Registered Voters	58,248
Number of Votes Cast in April 2007 Municipal Election	10,003
Percentage of Registered Voters Voting in Last Municipal Election	17.2%

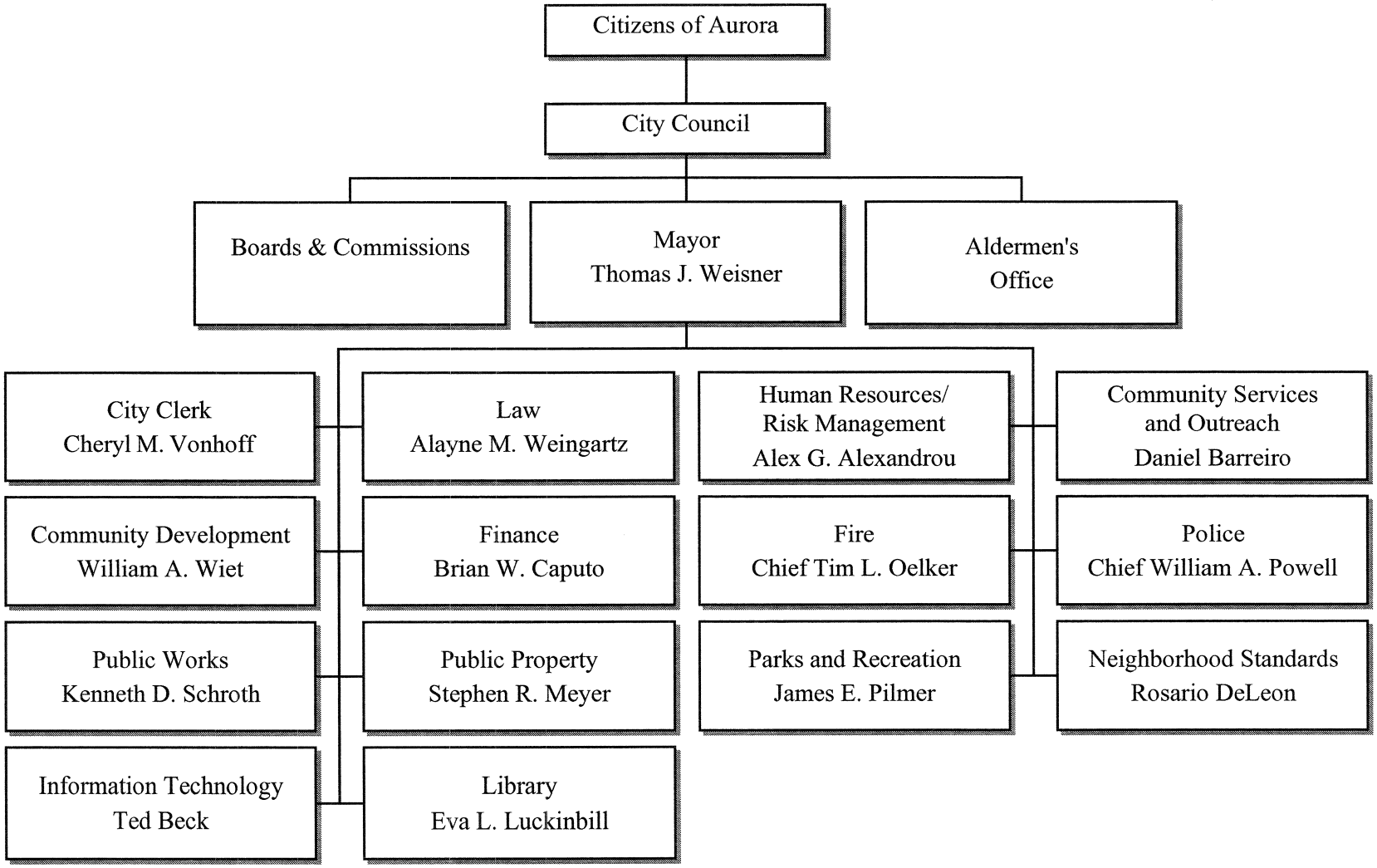
Top Ten Taxpayers (b)

County	Taxpayer Name	Business Service	2006 EAV
DuPage	Westfield Shoppingtown	Shopping Center	$32,515,360
Kane	Simon/Chelsea Chicago Development, LLC	Real Estate	$29,056,052
Kane	Aurora Industrial Holding Company, LLC	Real Estate	$18,568,621
Kane	Toyota Motor Sales, USA, Inc.	Automotive	$16,128,014
DuPage	Liberty Illinois LP	Real Estate	$13,714,254
DuPage	AIMCO	Apartments	$13,155,660
DuPage	Duke Realty Investments	Real Estate	$11,760,220
DuPage	Amli at Oakhurst, LLC	Residential Property	$11,284,240
DuPage	Reliant Energy Aurora LP	Industrial Property	$9,157,070
DuPage	Yorkshire Plaza	Shopping Center	$8,956,130
Total			$164,295,621
Ten Largest Taxpayers as a Percent of the City's 2006 EAV ($3,791,995,386)			4.33%

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 2006 EAV.

All other data obtained from City of Aurora records.

CITY OF AURORA, ILLINIOIS
2008 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.

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. In recent years, the City Council has "accepted" the CIP as a city planning document by the adoption of a resolution.

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:

- 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 currently seeking state legislation that would extend 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.

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).

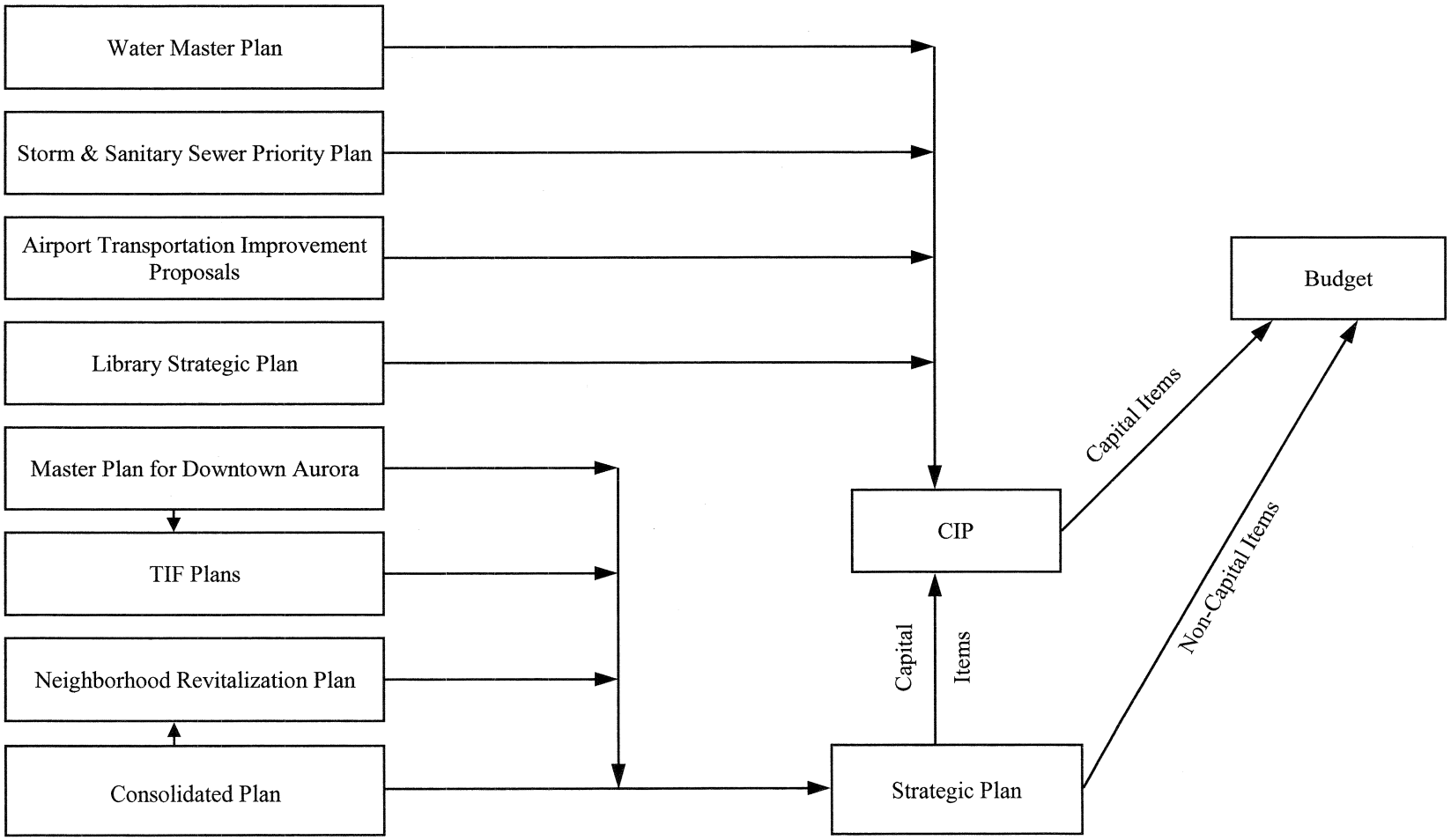
Library Strategic Plan. This plan considers the anticipated demands for library services through 2012 with respect to programs and facilities. Major goals of the plan are:

- 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.

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
2008 BUDGET
FLOW OF PLANNING PROCESSES



CITY OF AURORA, ILLINOIS
BUDGET PLANNING CALENDAR
2008 AND 2009

2008 Date	Action	2009 Date
1/1/2007 to 3/1/2007	Ward committees meet to develop decision packages.	1/1/2008 to 3/1/2008
3/1/2007	Ward committees submit proposed decision packages to the Public Works Department and Finance Department.	3/1/2008
4/10/2007	Budget Kick-Off. (Distribution of budgeting materials to departments.)	3/27/2008
3/1/2007 to 4/2/2007	Public Works Department develops cost estimates for capital-related decision packages proposed by the Ward Committees.	3/1/2008 to 4/1/2008
4/1/2007	Public Works forwards cost estimates for decision packages proposed by the ward committees to the Finance Department.	4/1/2008
4/15/2007	Finance Department completes revenue projections.	4/15/2008
4/20/2007	Departmental base budgets due to Finance Department. (Numerical line-item detail only.)	4/17/2008
5/4/2007	Full departmental budgets due to Finance Department. (Decision packages and line-item justifications.)	4/24/2008
5/15/2007	Ward committees submit final decision packages to the Public Works Department and Finance Department. General budget-related recommendations are also submitted.	4/24/2008

CITY OF AURORA, ILLINOIS
BUDGET PLANNING CALENDAR
2008 AND 2009

2008 Date	Action	2009 Date
6/1/2007 to 6/30/2007	Mayor reviews full departmental budgets in separate meetings with department directors.	6/1/2008 to 6/30/2008
6/1/2007 to 7/31/2007	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.	6/1/2008 to 7/31/2008
9/4/2007	Mayor's proposed City Budget presented to the City Council.	9/2/2008
9/12/2007	Estimated real estate tax levy submitted to City Council and reviewed by Finance Committee.	9/9/2008
10/3/2007	Proposed Capital Improvement Plan distributed to City Council and Board of Local Improvements.	10/1/2008
10/25/2007	Board of Local Improvements holds public hearing on the proposed Capital Improvement Plan.	10/23/2008
9/12/2007 to 11/14/2007	Finance Committee reviews proposed City Budget with department directors.	9/9/2008 to 10/28/2008
11/27/2007	City Council holds public hearing on proposed City Budget. City Council adopts City Budget.	11/11/2008
12/11/2007	City Council holds public hearing and adopts real estate tax levy ordinance.	11/25/2008
3/31/2008	City Budget published.	3/31/2009
3/31/2008	Capital Improvement Plan published.	3/31/2009

CITY OF AURORA, ILLINOIS
2008 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 80% funding of the actuarially recommended employer contribution 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.

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-purchase 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
2008 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 $25,000 or more.

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

Safety, Health, and Public Enhancement Fund (105). To account for certain public safety initiatives. Financing is provided by an earmarked 20% of the city's home-rule sales tax revenues.

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 2008 tax levy payable in 2009. 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.

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.

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 2004 General Obligation Bond Project Fund (338). To account for expenditures related to stormwater management projects. Financing has been provided by the proceeds of general obligation 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 2009 Tax Increment Revenue Bond Project Fund (342). To account for environmental remediation, infrastructure, and other redevelopment costs associated with the Shodeen residential construction project in TIF District #3. Financing will be provided by the proceeds of tax increment revenue bonds to be issued in 2009.

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

Series 2008 Tax Increment Revenue Bond Project Fund (344). To account for land acquisition, environmental remediation, open space establishment, infrastructure, and other redevelopment costs in TIF

District #6. Financing will be provided by the proceeds of tax increment revenue bonds to be 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.

Drainage Projects Fund (380). 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.

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, 13 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
2008 BUDGET
AUTHORIZED STAFFING

		2006				2007				2008			
NO.	DEPARTMENT/DIVISION	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	6	0	0	6.00	5	0	0	5.00	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	4	12	0	10.00	5	12	0	11.00
	05 LAW	4	0	0	4.00	3	1	0	3.50	3	1	0	3.50
	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	6	0	0	6.00
	10 ELECTION COMMISSION	2	2	3	3.75	2	3	3	4.25	3	3	7	6.25
	Subtotal - Executive	**34**	**55**	**3**	**62.25**	**32**	**57**	**3**	**61.25**	**35**	**57**	**7**	**65.25**
13	02 COMMUNITY SVCS. & OUTREACH ADMIN.	3	0	0	3.00	3	0	0	3.00	4	0	0	4.00
	10 PUBLIC INFORMATION OFFICE	0	0	0	0.00	2	0	0	2.00	2	0	0	2.00
	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	3	1	0	3.50	4	0	1	4.25	4	0	1	4.25
	46 YOUTH SERVICES	5	2	142	41.50	5	2	142	41.50	5	2	142	41.50
	47 YOUTH GRANT PROGRAMS	2	0	1	2.25	3	0	8	5.00	1	0	10	3.50
	Subtotal - Community Services & Outreach Dept.	**21**	**10**	**143**	**61.75**	**25**	**9**	**151**	**67.25**	**24**	**9**	**153**	**66.75**
15	16 COMMUNITY DEVELOPMENT ADMIN.	6	0	0	6.00	7	0	0	7.00	6	1	0	6.50
	28 BUILDING & PERMITS	20	1	0	20.50	20	1	0	20.50	20	1	0	20.50
	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	5	0	0	5.00	4	0	0	4.00
	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.	**45**	**5**	**12**	**50.50**	**46**	**5**	**12**	**51.50**	**44**	**6**	**12**	**50.00**
17	02 NEIGHBORHOOD STANDARDS ADMIN.	4	0	0	4.00	4	1	0	4.50	4	2	0	5.00
	27 PROPERTY STANDARDS	21	2	2	22.50	25	4	2	27.50	27	0	2	27.50
	41 SANITATION	2	1	1	2.75	0	2	1	1.25	0	1	1	0.75
	45 ANIMAL CONTROL	10	0	1	10.25	9	2	1	10.25	9	3	1	10.75
	Subtotal - Neighborhood Standards Depart.	**37**	**3**	**4**	**39.50**	**38**	**9**	**4**	**43.50**	**40**	**6**	**4**	**44.00**

CITY OF AURORA, ILLINOIS
2008 BUDGET
AUTHORIZED STAFFING

		2006				2007				2008			
NO.	DEPARTMENT/DIVISION	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	0	0	3.00	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	8	0	0	8.00
	26 PURCHASING	5	1	0	5.50	5	1	0	5.50	6	0	0	6.00
	27 CENTRAL SERVICES	3	0	0	3.00	3	0	0	3.00	4	0	0	4.00
	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
	Subtotal - Finance Department	**36**	**1**	**0**	**36.50**	**36**	**2**	**0**	**37.00**	**38**	**1**	**0**	**38.50**
28	02 INFORMATION TECHNOLOGY ADMINISTRATION	2	0	0	2.00	5	0	0	5.00	8	0	0	8.00
	25 MANAGEMENT INFORMATION SYSTEMS	11	0	0	11.00	11	0	0	11.00	12	0	0	12.00
	36 POLICE TECHNICAL SERVICES	6	0	0	6.00	8	0	0	8.00	7	0	0	7.00
	Subtotal - Information Technology Department	**19**	**0**	**0**	**19.00**	**24**	**0**	**0**	**24.00**	**27**	**0**	**0**	**27.00**
30	33 FIRE	213	0	0	213.00	213	1	0	213.50	212	2	0	213.00
	Subtotal - Fire Department	**213**	**0**	**0**	**213.00**	**213**	**1**	**0**	**213.50**	**212**	**2**	**0**	**213.00**
35	36 POLICE SERVICES	377	50	0	402.00	381	50	0	406.00	383	50	0	408.00
	38 EMERGENCY MANAGEMENT SERVICES	2	0	0	2.00	2	0	0	2.00	2	0	0	2.00
	Subtotal - Police Department	**379**	**50**	**0**	**404.00**	**383**	**50**	**0**	**408.00**	**385**	**50**	**0**	**410.00**
40	39 PUBLIC WORKS ADMINISTRATION	3	0	0	3.00	3	0	0	3.00	4	0	0	4.00
	40 ENGINEERING	26	0	4	27.00	26	0	4	27.00	27	0	3	27.75
	Subtotal - Public Works Department	**29**	**0**	**4**	**30.00**	**29**	**0**	**4**	**30.00**	**31**	**0**	**3**	**31.75**
45	02 PUBLIC PROPERTY ADMINISTRATION	1	1	0	1.50	2	0	1	2.25	4	0	0	4.00
	42 ELECTRICAL MAINTENANCE	11	0	0	11.00	11	0	0	11.00	9	0	0	9.00
	48 STREET MAINTENANCE	44	0	6	45.50	43	0	6	44.50	43	0	6	44.50
	54 DOWNTOWN MAINTENANCE	5	1	4	6.50	5	1	6	7.00	5	2	6	7.50
	Subtotal - Public Property Department	**61**	**2**	**10**	**64.50**	**61**	**1**	**13**	**64.75**	**61**	**2**	**12**	**65.00**

CITY OF AURORA, ILLINOIS
2008 BUDGET
AUTHORIZED STAFFING

		2006				2007				2008			
NO.	DEPARTMENT/DIVISION	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	6	0	0	6.00	4	0	0	4.00
	43 PARKS OPERATIONS & MAINTENANCE	8	1	11	11.25	10	1	11	13.25	10	0	13	13.25
	44 PHILLIPS PARK ZOO	3	0	2	3.50	3	0	3	3.75	6	1	9	8.75
	Subtotal - Parks & Recreation Department	**17**	**1**	**13**	**20.75**	**19**	**1**	**14**	**23.00**	**20**	**1**	**22**	**26.00**
	GENERAL FUND	**891**	**127**	**189**	**1,001.75**	**906**	**135**	**201**	**1,023.75**	**917**	**134**	**213**	**1,037.25**
120	90 EQUIPMENT SERVICES	20	0	1	20.25	20	0	1	20.25	19	0	1	19.25
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	34	0	3	34.75	33	0	3	33.75
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	6	0	1	6.25
510	63 WATER & SEWER MAINTENANCE	37	0	8	39.00	38	0	8	40.00	38	0	8	40.00
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	1	0	2.50	2	0	0	2.00	2	0	0	2.00
520	66 MVPS MAINTENANCE	6	6	2	9.50	6	6	2	9.50	6	6	2	9.50
530	51 TRANSPORTATION CENTER - ROUTE 25	4	3	1	5.75	4	3	1	5.75	4	3	1	5.75
530	53 TRANSPORTATION CENTER - ROUTE 59	4	0	1	4.25	4	0	1	4.25	4	0	1	4.25
550	67 PHILLIPS PARK GOLF	5	0	26	11.50	4	0	31	11.75	3	0	32	11.00
550	68 FOX VALLEY GOLF	4	0	22	9.50	4	0	23	9.75	4	0	25	10.25
	OTHER CITY FUNDS	**138**	**11**	**65**	**159.75**	**138**	**10**	**71**	**160.75**	**135**	**10**	**74**	**158.50**
	ALL FUNDS EXCLUDING LIBRARY	**1,029**	**138**	**254**	**1,161.50**	**1,044**	**145**	**272**	**1,184.50**	**1,052**	**144**	**287**	**1,195.75**
10	94 LIBRARY	74	45	47	108.25	80	47	47	115.25	83	44	47	116.75
	ALL FUNDS	**1,103**	**183**	**301**	**1,269.75**	**1,124**	**192**	**319**	**1,299.75**	**1,135**	**188**	**334**	**1,312.50**

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.

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CITY OF AURORA, ILLINOIS
SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCES BY FUND
2008

	FUND	ESTIMATED FUND BALANCE 1/1/2008	2008 BUDGETED REVENUES	2008 BUDGETED EXPENDITURES	2008 BUDGETED EXCESS/ (DEFICIENCY)	PROJECTED FUND BALANCE 12/31/2008
101	**GENERAL**	**15,000,000**	**146,677,301**	**146,647,894**	**29,407**	**15,029,407**
105	SHAPE	11,504,485	4,470,000	9,796,400	(5,326,400)	6,178,085
203	MOTOR FUEL TAX	6,841,671	8,522,600	10,328,100	(1,805,500)	5,036,171
204	AIRPORT	929,071	1,929,200	2,849,493	(920,293)	8,778
208	SANITATION	-	1,800,000	1,800,000	-	-
211	WIRELESS 911 SURCHARGE	3,142,818	860,000	905,000	(45,000)	3,097,818
215	GAMING TAX	14,710,301	15,445,000	20,036,300	(4,591,300)	10,119,001
216	FEDERAL ASSET FORFEITURE	983,363	-	64,700	(64,700)	918,663
217	STATE ASSET FORFEITURE	618,911	-	150,000	(150,000)	468,911
218	ASSET SEIZURE FUND	24,402	-	-	-	24,402
219	FOREIGN FIRE INSURANCE TAX	171,904	145,000	145,000	-	171,904
220	BLOCK GRANT INCOME	78,100	-	-	-	78,100
221	BLOCK GRANT	-	1,709,235	1,709,235	-	-
222	SECTION 108 LOAN	265,007	1,060,700	1,065,900	(5,200)	259,807
231	TIF # 1 - DOWNTOWN	4,208,714	2,038,882	3,732,500	(1,693,618)	2,515,096
232	TIF # 2 - FARNSWORTH	6,748,321	4,600,000	4,719,700	(119,700)	6,628,621
233	TIF # 3 - RIVERCITY	(345,578)	121,000	112,500	8,500	(337,078)
234	TIF # 4 - BELL GALE	4,671	5,000	5,000	-	4,671
236	TIF # 6 - EAST RIVER AREA	-	500,000	500,000	-	-
251	SSA # 14 - SULLIVAN ROAD	150,443	4,000	60,000	(56,000)	94,443
252	SSA # 15 - PINNEY STREET	6	6,000	6,000	-	6
262	SSA # 24 - EAGLE POINT	22,659	31,800	31,800	-	22,659
263	SSA # 27 - CONCORD	12,464	15,000	15,000	-	12,464
266	SSA # ONE - DOWNTOWN	2,222	255,000	220,000	35,000	37,222
275	SSA # 34 - OSWEGO	200,245	1,073,600	1,123,600	(50,000)	150,245
276	SSA # 44 - BLACKBERRY TRAIL	959	32,000	32,000	-	959
	SPECIAL REVENUE FUNDS	**50,275,159**	**44,624,017**	**59,408,228**	**(14,784,211)**	**35,490,948**
311	WARD #1 PROJECTS	376,349	593,500	580,000	13,500	389,849
312	WARD #2 PROJECTS	172,679	594,900	618,000	(23,100)	149,579
313	WARD #3 PROJECTS	200,153	585,000	765,000	(180,000)	20,153
314	WARD #4 PROJECTS	11,178	601,500	580,000	21,500	32,678
315	WARD #5 PROJECTS	(101,831)	585,000	580,000	5,000	(96,831)
316	WARD #6 PROJECTS	(65,045)	613,100	233,000	380,100	315,055
317	WARD #7 PROJECTS	(60,209)	586,500	185,000	401,500	341,291
318	WARD #8 PROJECTS	229,427	585,000	588,000	(3,000)	226,427
319	WARD #9 PROJECTS	445,322	585,000	590,000	(5,000)	440,322
320	WARD #10 PROJECTS	21,923	582,000	524,000	58,000	79,923

CITY OF AURORA, ILLINOIS
SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCES BY FUND
2008

	FUND	ESTIMATED FUND BALANCE 1/1/2008	2008 BUDGETED REVENUES	2008 BUDGETED EXPENDITURES	2008 BUDGETED EXCESS/ (DEFICIENCY)	PROJECTED FUND BALANCE 12/31/2008
336	2004B TIF BOND PROJECT	3,140,582	55,000	500,000	(445,000)	2,695,582
338	2004 GO BOND PROJECT	554,434	-	-	-	554,434
339	2006 GO POND PROJECT	5,413,883	100,000	4,498,000	(4,398,000)	1,015,883
340	CAPITAL IMPROVEMENTS A	20,616,635	9,007,100	21,825,400	(12,818,300)	7,798,335
342	2009 TIF BOND PROJECT (TIF 3)	(4,059,019)	-	800,000	(800,000)	(4,859,019)
343	2008 GO BOND PROJECT	-	89,620,500	44,989,600	44,630,900	44,630,900
344	2008 TIF BOND PROJECT (TIF 6)	(1,794,291)	15,000,000	10,000,000	5,000,000	3,205,709
345	KANE/DUPAGE FIRE IMPACT FEE	1,481,569	275,000	100,000	175,000	1,656,569
346	KENDALL/WILL FIRE IMPACT FEE	678,480	27,000	100,000	(73,000)	605,480
347	PUBLIC WORKS IMPACT FEE	142,429	50,000	50,000	-	142,429
380	DRAINAGE PROJECTS	1,801,478	2,950,000	3,285,000	(335,000)	1,466,478
	CAPITAL PROJECTS FUNDS	**29,206,126**	**122,996,100**	**91,391,000**	**31,605,100**	**60,811,226**
401	**BOND & INTEREST**	**7,090,359**	**9,018,000**	**12,801,000**	**(3,783,000)**	**3,307,359**
120	EQUIPMENT SERVICES	75,000	3,534,500	3,495,791	38,709	113,709
510	WATER & SEWER	10,000,000	29,362,200	36,246,336	(6,884,136)	3,115,864
510	WATER & SEWER - RESTRICTED	23,000,000	-	19,662,000	(19,662,000)	3,338,000
520	MOTOR VEHICLE PARKING SYSTEM	600,000	1,125,200	1,442,866	(317,666)	282,334
530	TRANSIT CENTERS	1,300,000	1,618,500	2,633,379	(1,014,879)	285,121
550	GOLF OPERATIONS	50,000	2,100,000	1,981,066	118,934	168,934
601	PROPERTY & CASUALTY INSURANCE	3,011,607	3,876,000	3,876,000	-	3,011,607
602	EMPLOYEE HEALTH INSURANCE	3,184,606	15,110,592	15,080,845	29,747	3,214,353
603	EMPLOYEE COMPENSATED BENEFITS	1,145,808	1,400,000	1,400,000	-	1,145,808
	PROPRIETARY FUNDS	**42,367,021**	**58,126,992**	**85,818,283**	**(27,691,291)**	**14,675,730**
701	POLICE PENSION	115,548,247	14,651,700	8,379,100	6,272,600	121,820,847
702	FIREFIGHTERS' PENSION	92,655,756	13,344,400	7,217,400	6,127,000	98,782,756
704	RETIREE HEALTH INSURANCE TRUST	15,658,225	8,539,308	5,548,892	2,990,416	18,648,641
	TRUST FUNDS	**223,862,228**	**36,535,408**	**21,145,392**	**15,390,016**	**239,252,244**
210	LIBRARY GENERAL	6,516,097	10,945,300	10,292,088	653,212	7,169,309
310	LIBRARY C.P. & TECHNOLOGY	(108,419)	300,000	145,000	155,000	46,581
410	LIBRARY BOND & INTEREST	59,475	381,300	381,300	-	59,475
	LIBRARY FUNDS	**6,467,153**	**11,626,600**	**10,818,388**	**808,212**	**7,275,365**
	COMBINED TOTAL	**374,268,046**	**429,604,418**	**428,030,185**	**1,574,233**	**375,842,279**

CITY OF AURORA, ILLINOIS
2008 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.

- Safety, Health, and Public Enhancement Fund (Fund 105). The fund balance will decrease by $5.3 million as the city incurs costs associated with the first phase of replacing its public safety radio system.

- Motor Fuel Tax Fund (Fund 203). The fund balance will be drawn down by $1.8 million to provide resources for planned road and bridge improvement projects.

- Airport Fund (Fund 204). The fund balance will be drawn down by over $920,000 as the city undertakes runway and other capital improvements at Aurora Municipal Airport.

- Gaming Tax Fund (Fund 215). The fund balance will decline by $4.6 million because the city plans to devote greater resources to neighborhood street improvements and gaming tax revenues are expected to moderate in 2008.

- TIF District #1 Fund (Fund 231). The fund balance will be drawn down by $1.7 million primarily due to the incurrence of costs related to capital improvements 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.

- Ward #5 Projects Fund (Fund 315). This fund has a negative fund balance due to the incurrence of costs for neighborhood street improvements during 2007 which were higher than expected. To maintain a positive cash balance, an advance has been provided to the fund. The fund will repay the advance in 2009.

- 2006 General Obligation Bond Project Fund (Fund 339). The fund balance will decrease by $4.4 million because the city will spend a large portion of the proceeds of general obligation bonds issued in 2006. The proceeds will be used to pay the costs of constructing stormwater management

improvements and an optical fiber network between city-owned buildings. The initial costs associated with building a new Police Headquarters will also be paid from bond proceeds. The projects financed by the bonds will be under construction through 2009.

- Capital Improvements Fund A (Fund 340). The fund balance will be drawn down by $12.8 million to provide resources for a variety of capital improvements and capital purchases. The capital improvements include several road projects.

- 2009 TIF Bond Project Fund (Fund 342). This fund has a negative fund balance because the city has incurred environmental remediation and other redevelopment costs associated with the Shodeen condominium and townhome project in TIF District #3 prior to the planned issuance of TIF revenue bonds in 2009. To maintain a positive cash balance, the Gaming Tax Fund has provided an advance to the 2009 TIF Bond Project Fund. When the bonds are issued, the advance will be repaid.

- 2008 General Obligation Bond Project Fund (Fund 343). The fund balance will increase by $44.6 million because the proceeds of general obligation bonds issued in 2008 will not be spent by the end of the year. The bonds will be issued to provide the resources to construct a new Police Headquarters and purchase new and replacement E911 equipment. It is expected that construction will be completed in 2009.

- 2008 TIF Bond Project Fund (Fund 344). The fund balance will increase by $5.0 million because the proceeds of TIF revenue bonds issued in 2008 will not be spent by the end of the year. The bonds will be issued to provide resources 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 $26.5 million as the city accomplishes certain water and sewer improvement projects. The largest share of the projects will involve the construction of water and sewer infrastructure to support downtown redevelopment. The city issued water revenue bonds in 2006 to finance the downtown water and sewer infrastructure work.

- Retiree Health Insurance Trust Fund (Fund 704). The fund balance will increase by $3.0 million to set aside resources for future healthcare benefits that have been earned by retirees and current employees.

CITY OF AURORA, ILLINOIS
2008 BUDGET
OVERVIEW OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCES BY FUND TYPE 2006-2008

	General Fund			Special Revenue Funds		
	2006 Actual	2007 Original Budget	2008 Budget	2006 Actual	2007 Original Budget	2008 Budget
Estimated Fund Balance, January 1	13,887,069	14,245,719	15,000,000	39,356,883	44,131,262	50,275,159
Revenues:						
General Property Taxes	54,032,281	60,262,000	64,168,000	5,996,611	4,688,900	6,414,800
Other Taxes	63,252,741	69,375,000	72,050,000	24,812,162	26,317,500	25,259,600
Intergovernmental Revenues	1,646,345	454,525	574,675	3,596,031	4,394,819	6,362,835
Licenses & Permits	3,112,573	3,149,150	1,917,850	-	-	-
Charges for Services	5,570,547	4,861,880	5,724,775	806,469	1,218,300	2,540,700
Fines	1,658,809	1,671,000	1,735,000	-	-	-
Investment Income	1,049,400	175,000	216,000	1,937,387	638,000	1,098,000
Bond Proceeds	-	-	-	102,500	1,000,000	1,000,000
Other Revenues	292,569	291,000	291,001	592,070	896,300	909,200
Transfers In	2,500,882	-	-	5,403,024	1,710,667	1,038,882
Total Revenues	133,116,147	140,239,555	146,677,301	43,246,254	40,864,486	44,624,017
Expenditures:						
Salaries & Benefits	103,177,017	114,014,270	118,780,075	253,170	662,293	200,493
Other Non-Capital	22,802,079	25,919,604	27,845,219	14,499,702	12,862,980	19,343,553
Capital	741,621	130,000	22,600	15,010,528	28,534,500	28,795,500
Debt Service	-	-	-	2,916,736	4,226,500	3,694,800
Transfers Out	6,036,780	16,100	-	5,791,739	7,230,667	7,373,882
Total Expenditures	132,757,497	140,079,974	146,647,894	38,471,875	53,516,940	59,408,228
Excess/(Deficiency) of Revenues over Expenditures	358,650	159,581	29,407	4,774,379	(12,652,454)	(14,784,211)
Projected Fund Balance, December 31	14,245,719	14,405,300	15,029,407	44,131,262	27,766,056	35,490,948

CITY OF AURORA, ILLINOIS
2008 BUDGET
OVERVIEW OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCES BY FUND TYPE 2006-2008

	Capital Projects Funds			Debt Service Fund		
	2006 Actual	2007 Original Budget	2008 Budget	2006 Actual	2007 Original Budget	2008 Budget
Estimated Fund Balance, January 1	26,472,464	54,685,484	29,206,126	6,905,034	7,175,316	7,090,359
Revenues:						
General Property Taxes	-	-	-	4,000,325	4,000,000	4,000,000
Other Taxes	9,486,900	4,557,050	7,608,600	2,443,655	5,725,000	-
Intergovernmental Revenues	757,703	-	2,290,000	301,069	200,000	200,000
Licenses & Permits	17,429	16,000	16,000	-	-	-
Charges for Services	3,083,059	3,387,600	3,816,400	-	-	-
Fines	-	-	-	-	-	-
Investment Income	1,581,641	417,000	360,000	538,145	200,000	350,000
Bond Proceeds	31,070,000	75,000,000	102,795,000	-	-	-
Other Revenues	46,504	-	489,100	1,508,985	1,327,300	1,367,000
Transfers In	10,800,000	4,806,000	5,621,000	4,296,022	3,364,000	3,101,000
Total Revenues	56,843,236	88,183,650	122,996,100	13,088,201	14,816,300	9,018,000
Expenditures:						
Salaries & Benefits	-	-	-	-	-	-
Other Non-Capital	8,012,380	11,732,300	9,435,400	1,162	-	-
Capital	20,116,954	74,749,269	81,955,600	-	-	-
Debt Service	-	-	-	10,816,757	16,904,300	12,801,000
Transfers Out	500,882	-	-	2,000,000	-	-
Total Expenditures	28,630,216	86,481,569	91,391,000	12,817,919	16,904,300	12,801,000
Excess/(Deficiency) of Revenues over Expenditures	28,213,020	1,702,081	31,605,100	270,282	(2,088,000)	(3,783,000)
Projected Fund Balance, December 31	54,685,484	53,637,232	60,811,226	7,175,316	1,029,900	3,307,359

CITY OF AURORA, ILLINOIS
2008 BUDGET
OVERVIEW OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCES
BY FUND TYPE 2006-2008

	Proprietary Funds			Pension Funds		
	2006 Actual	2007 Original Budget	2008 Budget	2006 Actual	2007 Original Budget	2008 Budget
Estimated Fund Balance, January 1	173,760,395	182,600,035	42,367,021	173,585,419	191,998,489	223,862,228
Revenues:						
General Property Taxes	-	-	-	-	-	-
Other Taxes		370,000	-	-	-	-
Intergovernmental Revenues	173,296	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Charges for Services	60,262,015	65,068,919	56,658,992	4,221,137	3,780,000	12,539,308
Fines	775,448	837,900	761,900	-	-	-
Investment Income	2,334,413	385,000	298,000	16,386,736	7,800,000	10,300,000
Bond Proceeds	-	-	-	-	-	-
Other Revenues	4,183,472	535,280	408,100	10,404,365	11,655,500	13,696,100
Transfers In	1,850,000	-	-	-	-	-
Total Revenues	69,578,644	67,197,099	58,126,992	31,012,238	23,235,500	36,535,408
Expenditures:						
Salaries & Benefits	32,653,532	38,434,286	31,341,233	11,685,108	13,275,000	19,978,892
Other Non-Capital	18,480,257	21,657,400	20,718,800	914,060	1,001,000	1,166,500
Capital	6,215,614	27,512,000	30,296,850	-	-	-
Debt Service	889,601	2,327,800	2,461,400	-	-	-
Transfers Out	2,500,000	1,000,000	1,000,000	-	-	-
Total Expenditures	60,739,004	90,931,486	85,818,283	12,599,168	14,276,000	21,145,392
Excess/(Deficiency) of Revenues over Expenditures	8,839,640	(23,734,387)	(27,691,291)	18,413,070	8,959,500	15,390,016
Projected Fund Balance, December 31	182,600,035	61,319,696	14,675,730	191,998,489	176,916,800	239,252,244

CITY OF AURORA, ILLINOIS
2008 BUDGET
OVERVIEW OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCES BY FUND TYPE 2006-2008

	Library Funds			Total		
	2006 Actual	2007 Original Budget	2008 Budget	2006 Actual	2007 Original Budget	2008 Budget
Estimated Fund Balance, January 1	4,256,139	4,668,111	6,467,153	438,223,403	499,504,416	374,268,046
Revenues:						
General Property Taxes	8,751,004	9,727,000	10,345,300	72,780,221	78,677,900	84,928,100
Other Taxes	500,000	500,000	500,000	100,495,458	106,844,550	105,418,200
Intergovernmental Revenues	244,667	223,000	267,300	6,719,111	5,288,344	9,694,810
Licenses, Fees, & Permits	-	-	-	3,130,002	6,536,750	1,933,850
Charges for Services	99,617	69,400	69,100	74,042,844	74,998,499	81,349,275
Fines	108,110	80,000	100,000	2,542,367	2,588,900	2,596,900
Investment Income	292,928	51,000	37,000	24,120,650	9,666,000	12,659,000
Bond Proceeds	-	-	-	31,172,500	76,000,000	103,795,000
Other Revenues	1,527	6,000	7,900	17,029,492	14,711,380	17,168,401
Transfers In	300,000	300,000	300,000	25,149,928	10,180,667	10,060,882
Total Revenues	10,297,853	10,956,400	11,626,600	357,182,573	385,492,990	429,604,418
Expenditures:						
Salaries & Benefits	4,905,197	5,977,586	6,300,288	152,674,024	172,363,435	176,600,981
Other Non-Capital	2,479,539	3,529,700	3,691,800	67,189,179	76,702,984	82,201,272
Capital	1,865,488	200,000	200,000	43,950,205	131,125,769	141,270,550
Debt Service	435,657	433,400	426,300	15,058,751	23,892,000	19,383,500
Transfers Out	200,000	200,000	200,000	17,029,401	8,446,767	8,573,882
Total Expenditures	9,885,881	10,340,686	10,818,388	295,901,560	412,530,955	428,030,185
Excess/(Deficiency) of Revenues over Expenditures	411,972	615,714	808,212	61,281,013	(27,037,965)	1,574,233
Projected Fund Balance, December 31	4,668,111	4,033,365	7,275,365	499,504,416	338,159,571	375,842,279

CITY OF AURORA
STRATEGIC PLAN
2008/2009

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

2008/2009 Goal	Unit of Measure	Target
Establish citizens' customer service survey satisfaction baseline.	N/A	12/31/08
Improve citizens' customer service survey rating.	N/A	12/31/09

Department/Division	2008/2009 Goal	Unit of Measure	Target
Aldermen's Office	Improve community customer service by coordinating and attending neighborhood ward meetings.	Number of 2008 ward meetings	297
	Improve community customer service by coordinating and attending neighborhood block parties.	Number of 2008 block parties	121

Department/Division	2008/2009 Goal	Unit of Measure	Target
	Improve community customer service by coordinating and attending neighborhood clean-ups.	Number of 2008 neighborhood clean-ups	13
	Improve community customer service by writing and distributing neighborhood newsletters and newspaper articles.	Number of 2008 printed documents	36
	Improve internal customer service by reviewing 75% of committee meeting agendas.	Number of 2008 meetings	72
Human Resources Department	Improve employee customer service by providing monthly health and wellness seminars.	Number of seminars	12
	Improve employee customer service by providing Human Resource Forms on the intranet.	N/A	09/30/08

Department/Division	2008/2009 Goal	Unit of Measure	Target
Election Commission	Train election judges on new polling place technology.	N/A	12/31/08
	Update the Election Commission website.	N/A	12/31/08
	Increase voter awareness in schools.	Number of high schools visited in 2008	2
Community Services and Outreach Department			
Administration	Provide departmental information to the public using different communication mediums.	Number of unique 2008 mediums	4
Public Information Office	Increase public WIG awareness.	Editions of the Aurora Borealis supporting the city's WIGs	4
Customer Service Division	Maintain an abandoned call rate under 5%.	Abandoned call rate	Less than 5%

Department/Division	2008/2009 Goal	Unit of Measure	Target
	Improve communication between Customer Service and departments by obtaining information.	Average annual feedback score	12
Special Events Office	Implement a parking plan for city events.	N/A	12/31/08
Cable Access Division	Create a cable access bulletin board page highlighting departmental WIGs.	N/A	12/31/08
Youth Services Division	Provide youth and sports activities information to the public.	Number of efforts	10
Community Development Department	Establish citizens' customer service survey satisfaction baseline.	N/A	12/31/08
	Improve citizens' customer service survey rating by 5% by 12/31/2009.	Percent increase	5%

Department/Division	2008/2009 Goal	Unit of Measure	Target
Finance Department			
Accounting	Establish municipal utility tax customer service survey satisfaction baseline.	N/A	12/31/08
	Improve municipal utility tax customer service survey rating by 5% by 12/31/2009.	Percent increase	5%
Revenue & Collection	Establish Revenue & Collection customer service survey satisfaction baseline.	N/A	12/31/08
	Improve Revenue & Collection customer service survey rating by 5% by 12/31/2009.	Percent increase	5%
Purchasing	Establish Central Service internal customer service survey satisfaction baseline.	N/A	12/31/08

Department/Division	2008/2009 Goal	Unit of Measure	Target
	Improve Central Service internal customer service survey rating by 5% by 12/31/2009.	Percent increase	5%
Water Billing	Establish Water Billing customer service survey satisfaction baseline.	N/A	12/31/08
	Improve Water Billing customer service survey rating by 5% by 12/31/2009.	Percent increase	5%
Information Technology Department			
MIS	Improve customer service by adding new customer web services.	Number of services	4
Fire Department	Establish customer service survey satisfaction baseline.	N/A	12/31/08
	Improve customer service survey rating.	N/A	12/31/09

Department/Division	2008/2009 Goal	Unit of Measure	Target
Police Department	Increase the telecommunication customer service score by 12/31/2009.	Increase in the number providing a positive rating	53%
Public Works Department			
Engineering Division	Establish a sidewalk and overlay complaint baseline.	N/A	12/31/08
	Improve the sidewalk and overlay complaint rating.	N/A	12/31/09
	Publish a construction update newsletter every month during construction season.	Editions of the construction update newsletter published	9
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
	Produce a 2007 Water Production Annual Report.	N/A	06/30/08

Department/Division	2008/2009 Goal	Unit of Measure	Target
Water Meter 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%
	Inspect 80% of the west side and north side tributaries, logging condition of structures, accessibility, checking for restrictors and schedule cleaning and repair.	Number of tributaries	180
	Schedule sewer cleaning, catch basin cleaning, and hydrant maintenance in the May Street Park Neighborhood.	N/A	10/01/08
Public Property Department			
Street Maintenance Division	Increase public awareness of the services provided by the street maintenance division.	Households informed in 2008	20,000

Department/Division	2008/2009 Goal	Unit of Measure	Target
MVPS Maintenance Division	Establish customer service survey satisfaction baseline.	N/A	12/31/08
	Improve customer service survey rating.	N/A	12/31/09
Parks and Recreation Department			
Zoo	Improve the zoo visitor satisfaction survey rating.	Percent increase by 12/31/08	5%
Phillips Park Golf Course	Improve "Pace of Play" survey rating.	Percent increase by 12/31/08	3%
Fox Valley Golf Club	Improve "Pace of Play" survey rating.	Percent increase by 12/31/08	3%
Library Department	Conduct formal customer service training for all library employees.	Number of employees trained	174
	Aquire the ability to accept credit card payments for fines and fees, both in person and online.	N/A	12/31/08

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CITY OF AURORA
STRATEGIC PLAN
2008/2009

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

2008/2009 Goal	Unit of Measure	Target
Establish citizens' public safety survey satisfaction baseline.	N/A	12/31/08
Improve citizens' public safety survey rating.	N/A	12/31/09

Department/Division	2008/2009 Goal	Unit of Measure	Target
Aldermen's Office	Purchase and distribute Keep Kids Alive Drive 25 yard signs.	Number of signs in 2008	200
Human Resources Department	Improve safety awareness among City of Aurora employees.	Number of seminars in 2008	3

Department/Division	2008/2009 Goal	Unit of Measure	Target
Community Services and Outreach Department			
Administration	Plan and coordinate a mock disaster drill involving the community in 2008.	N/A	12/31/08
Special Events Office	Make public safety the focus of the City Expos and provide an avenue for exposure at citywide events in 2008.	Number of events	12
Cable Access Division	Produce and broadcast a gang awareness and prevention video in conjunction with Aurora Cares.	Number of videos in 2008	1
Youth Services Division	Increase the number of participants in programs by 5% in 2008.	Number of participants	435

Department/Division	2008/2009 Goal	Unit of Measure	Target
Information Technology Department			
Police Technical Services Division	Ensure a seamless information technology-related transition to the new Police Headquarters.	Number of mission-critical services transitioned	5
	Establish service level agreements with the Aurora Police Department.	Number of 2008 agreements established	10
	Perform the information technology-related tasks to locate a 911 caller's location.	N/A	12/31/08
Fire Department	Improve performance on self-contained breathing apparatus tests during 2008.	Percent of employees increasing test performance	80%
Police Department	Reduce the number of motor vehicle traffic accidents by 5% in 2008.	Number of motor vehicle traffic accidents	5,851

Department/Division	2008/2009 Goal	Unit of Measure	Target
Public Works Department			
Engineering Division	Attend an IDOT traffic control training class in 2008.	Number of employees trained	12
Water Production Division	Complete water system security improvements at the Water Treatment Plant, wells, and other related facilities by 12/31/09.	Percent complete	67%
Water Meter Maintenance Division	Increase suspicious activity reporting by 20% in 2008.	Number of reports submitted	102
Public Property Department			
Electrical Maintenance Division	Preventative maintenance of city-owned traffic signal intersections.	Number of intersections in 2008	40
	Maintain current traffic signal replacement time.	Average number of hours	20
Downtown Maintenance Division	Maintain current response time for graffiti removal.	Average number of hours	3.8

Department/Division	2008/2009 Goal	Unit of Measure	Target
Equipment Services Division	Convert exterior light assemblies to light-emitting diodes by 12/31/09.	Number of lights converted	500
Library Department	Conduct safety-oriented programs at each library location four times a year.	Number of safety-oriented programs	12

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CITY OF AURORA
STRATEGIC PLAN
2008/2009

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

2008/2009 Goal	Unit of Measure	Target
Attract and expand development through approved 2008 development agreements and submitted land use petitions.	Valuation of agreements and petitions	$95 M

Department/Division	2008/2009 Goal	Unit of Measure	Target
Economic Development Division	Increase marketing efforts through direct e-mails to select developers and site selection officials by 12/31/09.	Percentage increase	10%
	Increase marketing efforts through cold calls or visits to retail and commercial firms by 12/31/09.	Number of cold calls	10

Department/Division	2008/2009 Goal	Unit of Measure	Target
	Convince developers of new mid-size and large commercial and office developments to locate in Aurora by 12/31/09.	Number of new developments	50
	Encourage major mass media outlets to produce three features each on Fox Valley, Orchard and Farnsworth Corridors by 12/31/09.	Number of features produced	9
Community Services and Outreach Department			
Administration	Spotlight Aurora during the promotion of major city events in 2008.	Number of marketing initiatives	4
Community Development Department			
Administration	Conduct marketing efforts to showcase development opportunities.	Number of marketing efforts each year	250

Department/Division	2008/2009 Goal	Unit of Measure	Target
	Create the Development Implementation Team to guide development from Aurora City Council approval to occupancy.	N/A	12/31/09
Neighborhood Standards Department			
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 by 12/31/08	465
	Create and distribute a brochure to residential households detailing the functions and services provided by the Animal Control, Parking Enforcement, and Property Standards Divisions.	Brochures distributed in 2008	45,000

Department/Division	2008/2009 Goal	Unit of Measure	Target
Public Works Department			
Engineering Division	Maintain current review time of non-residential new development with detention.	Average number of days to review	9
	Maintain current review time of non-residential new development without detention.	Average number of days to review	6
Public Property Department			
Electrical Maintenance Division	Replace street light bulbs within 20 hours of a reported outage.	Average number of hours	20
Street Maintenance Division	Improve gateways into the City of Aurora with new or refurbished signs and landscaping.	Number of gateways by 12/31/09	5

Department/Division	2008/2009 Goal	Unit of Measure	Target
Library Department	Create a list of staff available to provide programs to local businesses.	N/A	12/31/08
	Conduct programs that introduce business management to the resources of the Library.	Number of programs each year	6

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CITY OF AURORA
STRATEGIC PLAN
2007

WIG 1: We will improve Public Safety by further reducing shootings an additional 10% while reducing residential burglaries 10% by the end of 2007.

2007 Goal	Unit of Measure	Target	Actual
Reduce shootings by an additional 10%.	Number of shootings	94	113
Reduce residential burglaries by 10%.	Number of burglaries	533	527

Department/Division	2007 Goal	Unit of Measure	Target	Actual	Comments
Community Services and Outreach Department					
Administration	Organize two community groups/organizations to develop strategies to support the reduction of shootings.	Number of groups formed	2	2	
Public Information Office	Increase public education on prevention of gun violence and burglaries.	Editions of the Aurora Borealis published with prevention	4	2	

Department/Division	2007 Goal	Unit of Measure	Target	Actual	Comments
Special Events Office	Provide an avenue for the Aurora Police Department to promote their public safety programs at special events.	Number of events attended	10	15	
Cable Access Division	Produce, broadcast, and distribute a residential burglary crime prevention video to neighborhood groups.	Number of crime prevention videos created	1	1	
Youth Services Division	Increase the number of supportive efforts by 10% to improve public safety.	Number of efforts	552	694	
Community Development Department					
Neighborhood Redevelopment Division	Increase funds spent on the Areas of Influence by 10% to maintain and increase homeownership, preserve parks and sidewalks, and complete reconversion projects.	Amount of funds spent	$1.2 M	$1.02 M	

Department/Division	2007 Goal	Unit of Measure	Target	Actual	Comments
Finance Department	Report suspicious activity and unsafe conditions.	Number of reports submitted	96	104	
Police Department	Promptly input offense reports.	Percentage of reports entered by 12:00 p.m. on the day following the incident	100%	100%	
	Increase by 10% the number of arrests for burglary cases.	Number of arrests	40	37	
	Assign shooting cases to investigators.	Percentage of cases assigned	100%	96%	Up 6% from previous year of 90%
Public Works Department					
Water Meter Maintenance	Report suspicious activity.	Number of reports submitted	14	75	

Department/Division	2007 Goal	Unit of Measure	Target	Actual	Comments
Public Property Department					
Electrical Maintenance Division	Replace street light bulbs within 20 hours of a reported outage.	Number of hours	20	16.7	
Downtown Maintenance Division	Remove graffiti within 3.5 hours.	Number of hours	3.5	3.8	
Equipment Services Division	Improve customer service by 30%.	Number of points obtained in survey	16	13.7	16 equals "Excellent"
Transit Center Route 25 Division	Reduce the number of police responses.	Percentage of decrease	12%	34%	
Library Department	Increase attendance in crime prevention-related programs by 10%.	Number of program participants	28,040	28,704	
	Increase circulation of crime prevention-related materials by 10%.	Number of materials circulated	2,529	2,740	

CITY OF AURORA
STRATEGIC PLAN
2007

WIG 2: We will attract private sector residential, office, retail, and entertainment venues totaling $80 million for the Fox River Corridor and $10 million each for Orchard Road and Farnsworth Avenue corridors by the end of 2007.

2007 Goal	Unit of Measure	Target	Actual
Attract private sector residential, office retail, and entertainment venues totaling $80 million for the Fox River Corridor.	Construction valuation of new land use petitions	$80 M	$0 M
Attract private sector residential, office retail, and entertainment venues totaling $10 million for the Orchard Road Corridor.	Construction valuation of new land use petitions	$10 M	$5 M
Attract private sector residential, office retail, and entertainment venues totaling $10 million for the Farnsworth Avenue Corridor.	Construction valuation of new land use petitions	$10 M	$32 M

Department/Division	2007 Goal	Unit of Measure	Target	Actual	Comments
Economic Development Division	Recruit 100 new mid- and large-size commercial and office developers to do business in Aurora.	Number of developers recruited	100	0	
	Inform and educate all city departments/divisions of their role in executing the Seize the Future Master Plan.	Number of departments/ divisions trained	60	18	
Community Services and Outreach Department					
Public Information Office	Initiate a long-range communication and branding plan to coordinate the efforts of all city departments and partner organizations.	N/A	12/31/07	50% complete on 12/31/07	Resources provided in 2008 budget to complete project.

Department/Division	2007 Goal	Unit of Measure	Target	Actual	Comments
Community Development Department					
Building & Permits Division	Reduce the new commercial timeline from application to issuance of temporary certificate of occupancy by 10 business days.	Average number of days	350	322	
Land Use & Zoning Division	Reduce the development timeline of processing land use petitions by 10%.	Number of days	59	38	
Downtown Development Division	Increase awareness of lease/purchase opportunities in TIF #1.	Number of expositions	1	1	
Public Art Division	Increase attendance of public art functions by 10%.	Number of attendees	8,422	7,861	
Finance Department					
Water Billing Division	Publish a document outlining procedures for establishing new water services.	N/A	12/31/07	12/31/07	

Department/Division	2007 Goal	Unit of Measure	Target	Actual	Comments
Public Works Department					
Engineering Division	Reduce new development time of non-residential with detention by 10%.	Average number of days to review	21	9	
	Reduce new development time of non-residential without detention by 10%.	Average number of days to review	10	6	
Water Production Division	Develop and execute a strategy to educate public on the requirements of the Water Conservation Ordinance.	N/A	5/15/07	4/21/07	Original project of 75 notification sign installations completed early; and a total of 143 signs installed by June 23.
Water Meter Maintenance Division	Inspect 75% of the ponds in the far east tributaries.	Number of ponds inspected	182	252	
Parks and Recreation Department					
Phillips Park Golf Course	Complete projects necessary in two categories to earn the Audubon Sanctuary certification.	Number of projects completed	2	2	

Department/Division	2007 Goal	Unit of Measure	Target	Actual	Comments
Fox Valley Golf Club	Complete projects necessary in two categories to earn the Audubon Sanctuary certification.	Number of projects completed	2	0	Management decided to shift its focus to the Phillips Park Golf Course.
Library Department	Increase the number of electronic business resource inquiries.	Number of inquiries	5,380	5,305	
	Increase the number of business-related questions asked of library personnel.	Number of questions asked	2,500	3,203	

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CITY OF AURORA
STRATEGIC PLAN
2007

WIG 3: We will improve the quality of life one neighborhood at a time by creating and piloting a new Quality of Life Enhancement Program beginning at McCarty Park by the end of 2007.

2007 Goal	Unit of Measure	Target	Actual
Improve quality of life in McCarty Park.	Develop a Quality of Life Indicator	12/31/07	12/31/07
Pilot a Quality of Life Enhancement Program.	N/A	12/31/07	12/31/07

Department/Division	2007 Goal	Unit of Measure	Target	Actual	Comments
Community Services and Outreach Department					
Administration	Organize four McCarty Park neighborhood clean-ups.	Number of clean-ups organized	4	4	
Public Information Office	Improve the quality of public education materials about municipal services by providing city departments with writing, design, and publishing guidelines.	N/A	5/31/07	5/31/07	

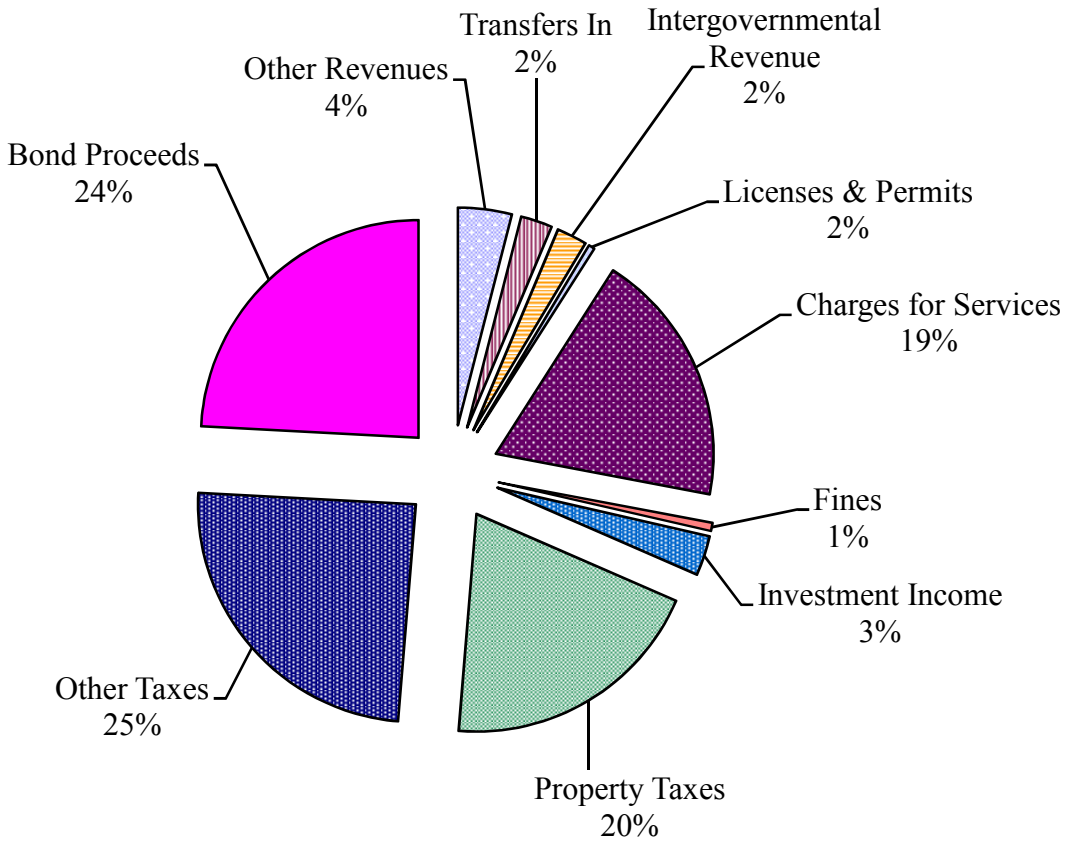
Department/Division	2007 Goal	Unit of Measure	Target	Actual	Comments
Customer Service Division	Distribute monthly updates to departments/divisions of customer service inquiries for Ward 2, which includes the McCarty Park Neighborhood.	Number of monthly updates distributed	12	12	
Cable Access Division	Produce and broadcast a McCarty Park Neighborhood documentary video.	N/A	12/31/07	N/A	90% complete on 12/31/07; plan to complete in 2008.
Youth Services Division	Increase awareness of the Youth Services programs by distributing program information once a month and sponsor two community events.	Number of programs distributed and sponsored events	14	14	
Community Development Department					
Building & Permits Division	Reduce resolution time for code enforcement cases by 20%.	Number of days to resolve	41.2	42.3	
Land Use & Zoning Division	Create a neighborhood-level comprehensive plan with policies for redevelopment in the McCarty Park area.	N/A	07/04/07	12/31/07	

Department/Division	2007 Goal	Unit of Measure	Target	Actual	Comments
Planning Division	Complete the Aurora Neighborhood Planning Initiative process for McCarty Park.	N/A	07/04/07	11/27/07	Project was 29% complete on target date and 100% complete on 11/27/07.
Historic Preservation Division	Survey buildings and structures.	N/A	12/31/07	N/A	80% complete on 12/31/07; plan to complete in 2008.
	Develop a signage program.	N/A	12/31/07	N/A	80% complete on 12/31/07; plan to complete in 2008.
Neighborhood Standards Department					
Administration	Inspect all properties in the McCarty Park neighborhood for property maintenance, animal control, zoning, and quality of life code compliance.	Percent of properties inspected	100%	100%	
Fire Department	Notify homes in the McCarty Park neighborhood of the need for carbon monoxide and smoke detectors.	Percentage of homes notified	100%	100%	

Department/Division	2007 Goal	Unit of Measure	Target	Actual	Comments
	Offer to conduct home safety inspections and install detectors.	Offers conveyed	100%	100%	
Public Works Department					
Engineering Division	Increase the number of hours dedicated to evaluating public infrastructure in the McCarty Park neighborhood.	Number of hours	100	122.25	
Public Property Department					
Street Maintenance Division	Respond and complete tree trimming requests within 81.3 hours.	Average number of hours to respond and complete requests	81.3	59.3	
	Increase street marker upgrades by 10%.	Number of street markers upgraded	1,159	1,170	

CITY OF AURORA, ILLINOIS
2008 BUDGET

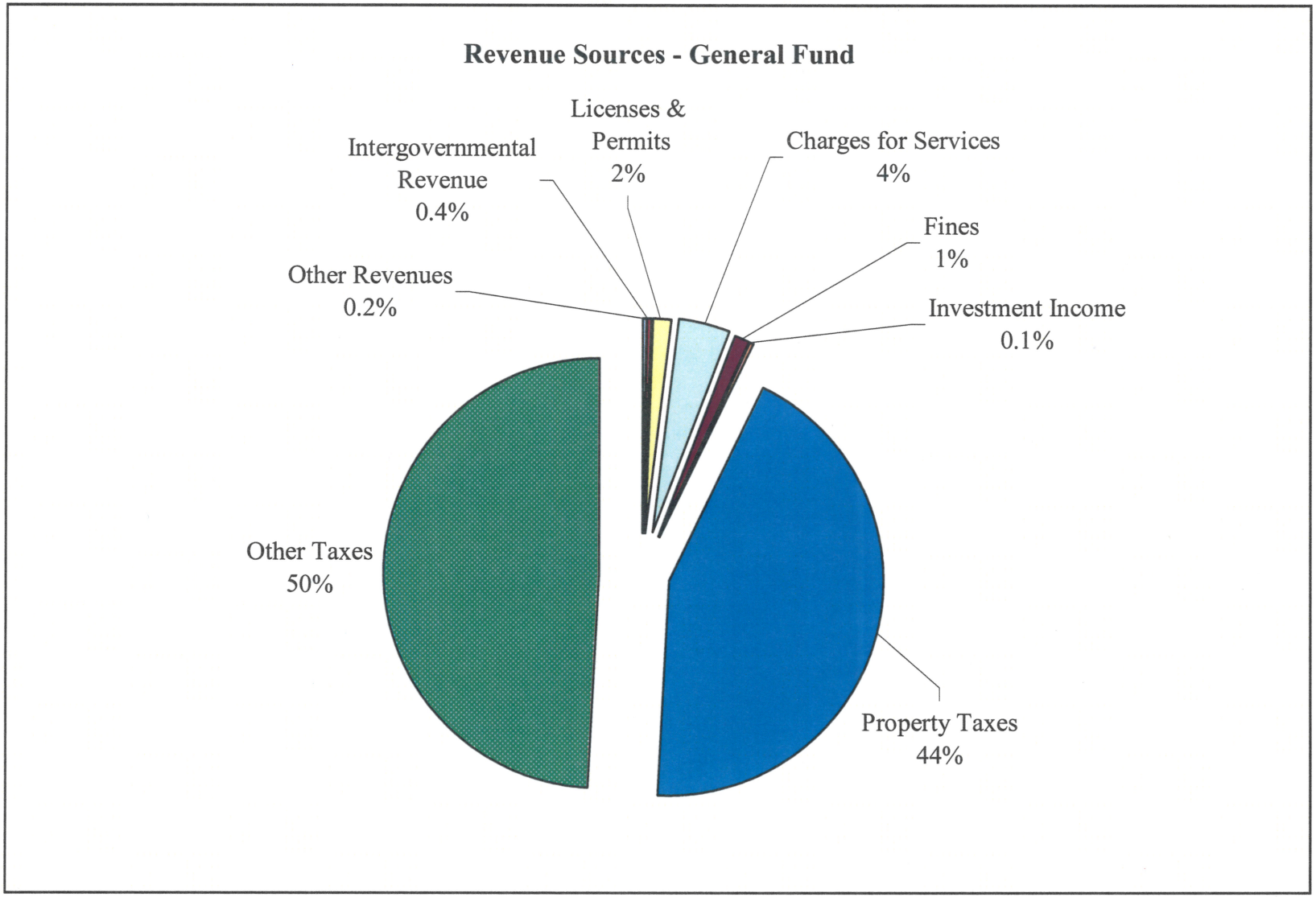
Revenue Sources - All Funds



CITY OF AURORA, ILLINOIS
2008 BUDGET

REVENUE SOURCES - ALL FUNDS

REVENUE	2006 ACTUAL	2007 BUDGET	INCREASE/ (DECREASE)	PERCENT CHANGE	2008 BUDGET
Property Taxes	72,780,221	78,677,900	6,250,200	7.94%	84,928,100
Other Taxes	100,495,458	106,844,550	(1,426,350)	-1.33%	105,418,200
Intergovernmental Revenue	6,719,111	5,272,344	4,422,466	83.88%	9,694,810
Licenses & Permits	3,130,002	3,165,150	(1,231,300)	-38.90%	1,933,850
Charges for Services	74,042,844	78,386,099	2,963,176	3.78%	81,349,275
Fines	2,542,367	2,588,900	8,000	0.31%	2,596,900
Investment Income	24,120,650	9,666,000	2,993,000	30.96%	12,659,000
Bond Proceeds	31,172,500	76,000,000	27,795,000	36.57%	103,795,000
Other Revenues	17,029,492	14,711,380	2,457,021	16.70%	17,168,401
Transfers In	25,149,928	10,180,667	(119,785)	-1.18%	10,060,882
Total	**357,182,573**	**385,492,990**	**44,111,428**	**11.44%**	**429,604,418**


Revenue Sources - General Fund
Licenses & Permits 2%
Intergovernmental Revenue 0.4%
Charges for Services 4%
Fines 1%
Other Revenues 0.2%
Investment Income 0.1%
Other Taxes 50%
Property Taxes 44%

CITY OF AURORA, ILLINOIS
2008 BUDGET

REVENUE SOURCES - GENERAL FUND

REVENUE	2006 ACTUAL	2007 BUDGET	INCREASE/ (DECREASE)	PERCENT CHANGE	2008 BUDGET
Property Taxes	54,032,281	60,262,000	3,906,000	6.48%	64,168,000
Other Taxes	63,252,741	69,375,000	2,675,000	3.86%	72,050,000
Intergovernmental Revenue	1,646,345	454,525	120,150	26.43%	574,675
Licenses & Permits	3,112,573	3,149,150	(1,231,300)	-39.10%	1,917,850
Charges for Services	5,570,547	4,861,880	862,895	17.75%	5,724,775
Fines	1,658,809	1,671,000	64,000	3.83%	1,735,000
Investment Income	1,049,400	175,000	41,000	23.43%	216,000
Other Revenues	292,569	291,000	1	0.00%	291,001
Transfers In	2,500,882	-	-	-	-
Total	**133,116,147**	**140,239,555**	**6,437,746**	**4.59%**	**146,677,301**

DISCUSSION OF REVENUE SOURCES

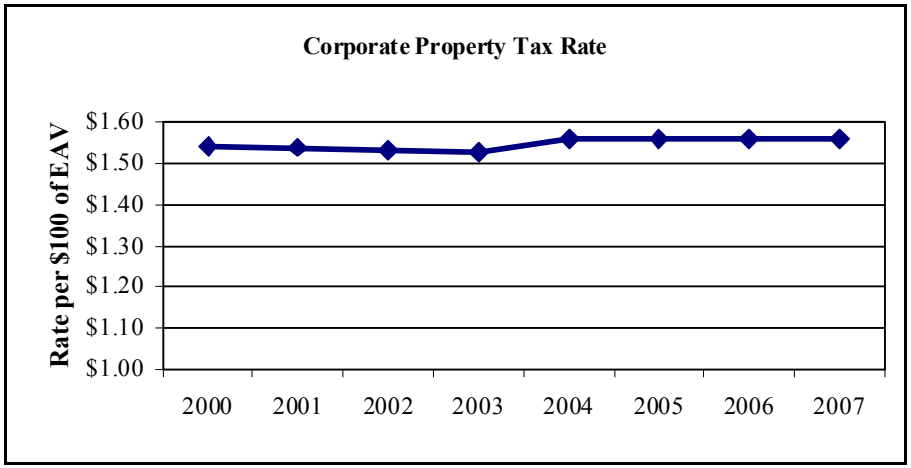
ALL FUNDS

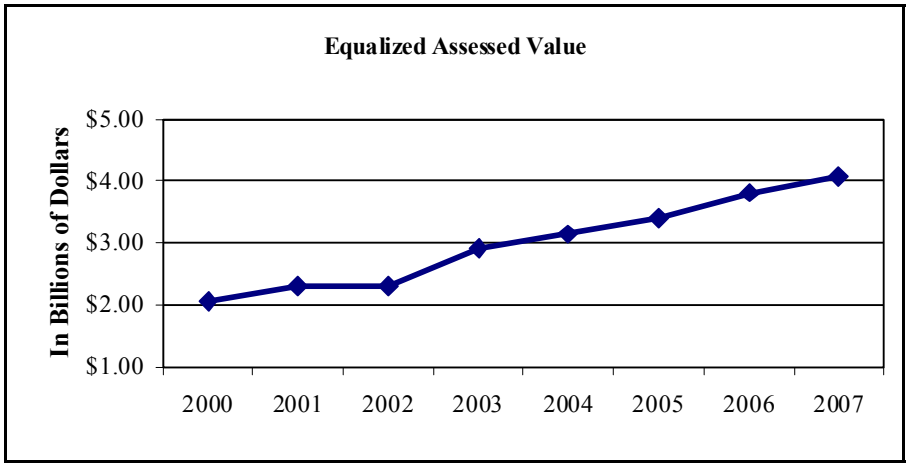
The 2008 budget relies on a wide variety of revenue sources. These revenue sources include real estate taxes, state income taxes, sales taxes, motor fuel taxes, utility taxes, licenses and fees, as well as various enterprise revenues. Below is a discussion of the major revenue classifications for fiscal year 2008.

1. GENERAL PROPERTY TAXES $77,805,300

The 2007 levy of $77,805,300 (payable in 2008) will be based on a combined corporate and library tax rate of $1.9127 per $100 of equalized assessed valuation (EAV) of real property in the city and estimated EAV of $4,067,800,000 for 2007. This represents an increase in EAV of $275,804,614 or 7.27% from 2006 certified EAV of $3,791,995,386. The 2007 real estate tax levy includes an increase of $4,548,300 or 6.21% over the 2006 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 2007 property tax levy are provisions of $4,000,000 and $379,300 for city and library debt service, respectively. The tax rate needed to support this debt service is $0.1076. 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.

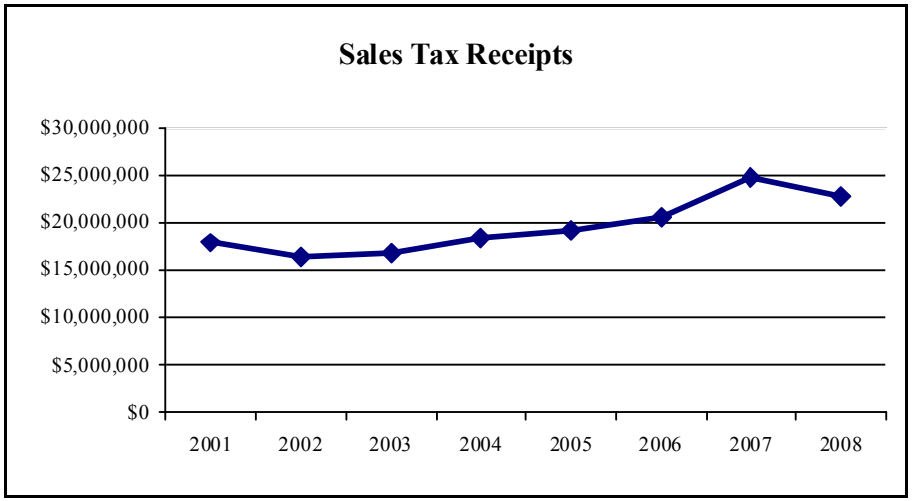
The following charts show the trends in the city's tax rate on real property as well as growth in assessed valuation for the period from 2001 through 2007. The city has been able to increase its property tax levy while decreasing or maintaining the tax rate.





2. GENERAL SALES AND USE TAXES $22,811,000

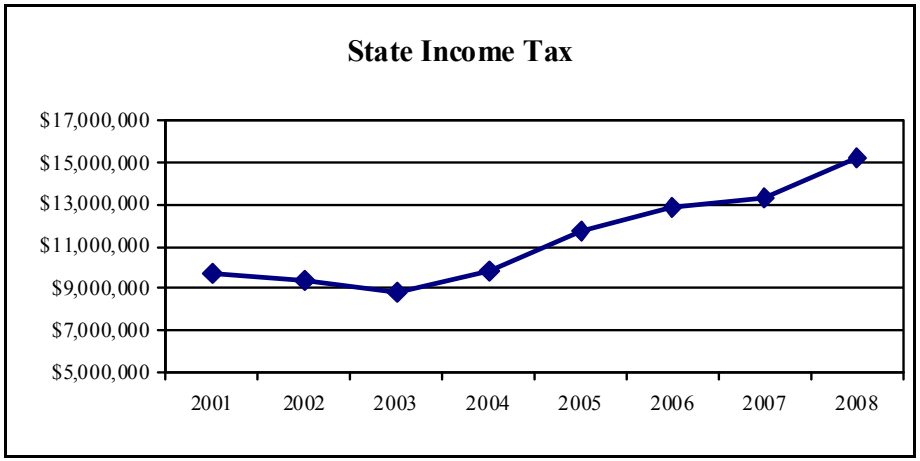
The city receives a 1% sales tax that is collected by the Illinois Department of Revenue (IDOR) on the purchase of most goods in Aurora. Sales tax receipts are remitted to the city on a monthly basis. Fiscal year 2008 estimates of $20,465,000 are based on 3.23% growth from revised 2007 estimates. The city's sales tax revenue projection is conservative based on the continued expansion of retail opportunities beyond the city's borders as well as the moderate improvement in the state economy.



Local use and auto rental sales taxes of $2,346,000 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 2008 projections for these revenues are based upon economic forecasts published by the Illinois Municipal League (IML).

3. STATE INCOME TAX $15,219,000

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 2008 are based on an economic analysis released by the IML in October 2007.



4. PERSONAL PROPERTY REPLACEMENT TAX $5,300,000

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

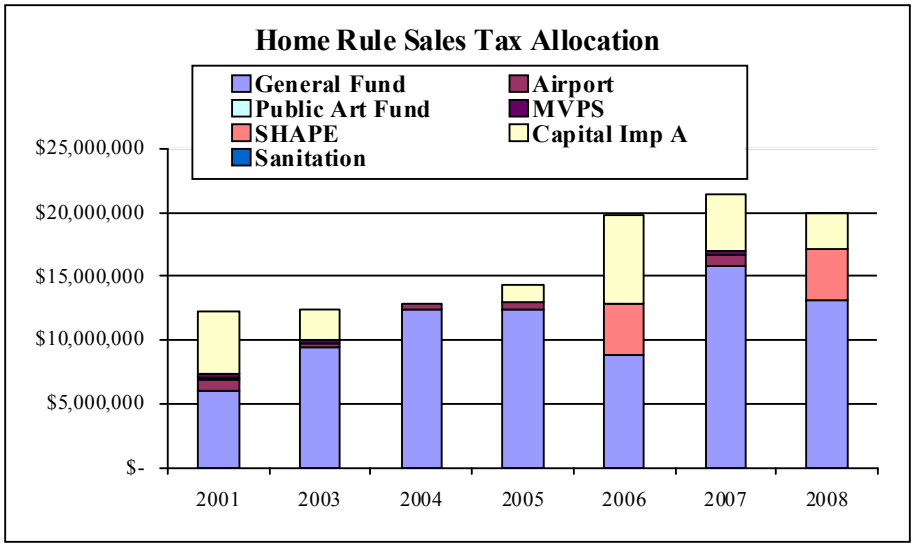
property tax that was lost. The city's projections for fiscal year 2008 are based on estimates from the IDOR.

5. HOME-RULE SALES TAX $20,000,000

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 $20,000,000 for FY 2008 are based upon the assumption that home-rule sales tax growth will approximately mirror the trend in state-shared sales tax growth. In 2008, revenue from the home-rule sales tax will support the General Fund, SHAPE Fund, Capital Improvements Fund A, 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 2001 is shown below.



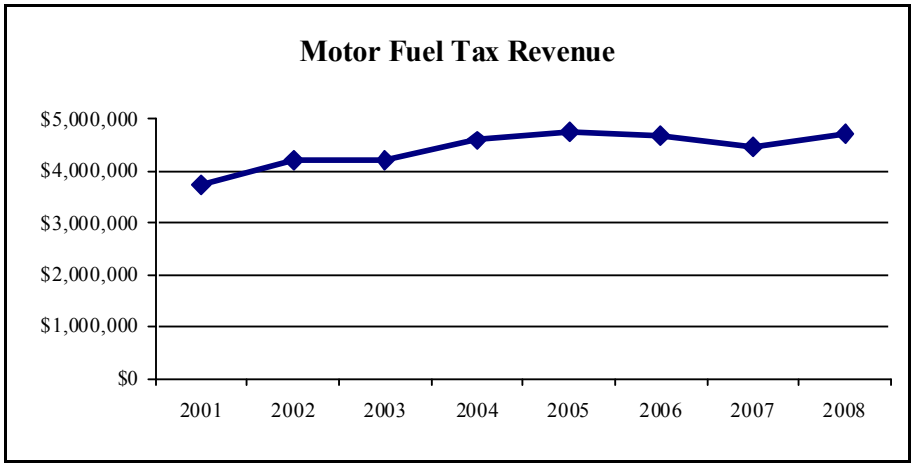
6. FOOD & BEVERAGE TAX $3,625,000

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 $3,625,000 in fiscal year 2008 based upon its historical trend while also considering the decreased tax rate.

7. MOTOR FUEL TAX $4,898,000

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

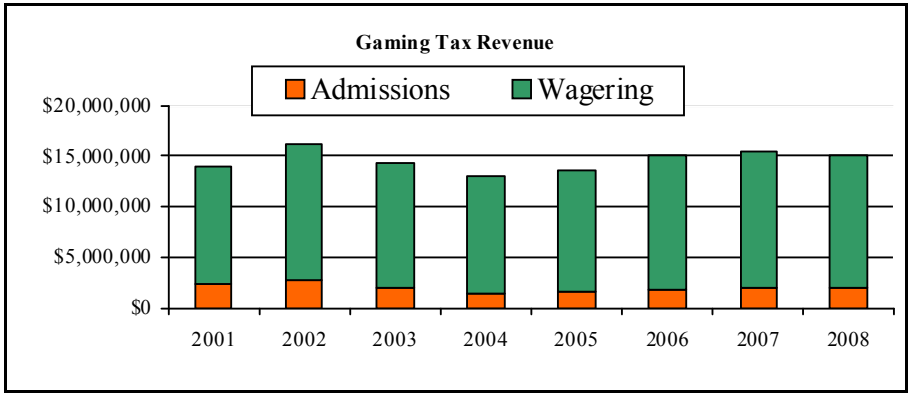
projection for fiscal year 2008 is based upon the IML economic analysis estimates as of October 2007.



Estimated revenue for fiscal year 2008 is $4,728,000. Additionally, the city expects to receive an MFT supplement by virtue of being one of Illinois' high-growth municipalities. The 2008 supplement has been estimated as $170,000.

8. GAMING TAXES $15,055,000

The City of Aurora is home to one of ten 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 $2,050,000 and wagering tax revenues are estimated at $13,005,000 in fiscal year 2008. During 2007, the city's gaming tax revenues amounted to a total of $15,400,000. The decrease anticipated in 2008 is based upon a state imposed smoking ban in all public buildings effective on January 1, 2008.



No gaming tax revenue has been allocated to the General Fund for 2008.

9. SIMPLIFIED TELECOMMUNICATIONS TAX $6,490,000

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 2008 projected revenue for the new tax is slightly higher than the budgeted amount for 2007. The 2008 projection considers the 2007 estimated actual amount.

10. UTILITY TAX – ELECTRIC $3,550,000

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 0.163 to 0.331 cents per kilowatt-hour depending on the level of consumption. Fiscal year 2008 projected revenues of $3,550,000 are based upon an increase of 2.75% from the 2007 estimated actual amount and considers anticipated residential, commercial, and industrial growth in the city.

11. UTILITY TAX – NATURAL GAS $850,000

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 $850,000 in fiscal year 2008. Fiscal year 2008 projection is based upon an increase of 7.6% from the 2007 estimated actual amount and considers anticipated residential, commercial, and industrial growth in the city.

12. REAL ESTATE TRANSFER TAX $4,635,000

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 2006 actual revenue was $5,002,166 and 2007 estimated actual revenue was $3,438,389. The 2008 RETT projection of $4,635,000 is based upon the city's projection of sales of new and existing homes for the year.

13. LICENSES & PERMITS $1,933,850

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 2008, building permit fees are projected at $1,011,300. Revenue from oversize/weight permits for trucks are estimated at $90,000. In addition, contractors licensing fees are estimated at $98,900 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 2008. Permit fees reflect an assumed 54% decrease in new home construction and remodeling.

14. STATE & FEDERAL GRANTS $6,042,355

The city is a recipient of a variety of grants. The city has been receiving Community Development Block Grant (CDBG) funding for 33 years. CDBG grant revenue is estimated to be $1,593,235 for 2008.

Other significant grants that the city expects to receive in 2008 include: a federal grant for the Drug Free Community Support Program ($100,000) and a federal grant to support the Kane County Juvenile Programs ($145,320). State and federal grants totaling $267,300 will support library services and programs.

15. ENTERPRISE FUND REVENUES $34,040,900

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 $29,262,200 for fiscal year 2008. These revenues consist of water and sewer service billings, meter sales charges, and other miscellaneous fees. As of July 1, 2006, Aurora's water and sewer service rate was $3.68 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 2008 budget assumes a 2% water and sewer rate increase effective July 1, 2008.

Motor Vehicle Parking System Fund operating revenues (excluding investment income) are estimated at $1,115,200 in fiscal year 2008. 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 $1,568,500 for fiscal year 2008. Most of this will come from parking space rental fees. No changes in rates are planned for 2008.

Golf Operations Fund revenues (excluding investment income) are estimated at $2,095,000 in fiscal year 2008. The revenue projections are based upon the revised 2007 estimates.

16. BOND PROCEEDS $103,795,000

During 2008, the city expects to issue three series of bonds to finance a number of projects. General obligation bonds in the amount of $87,600,000 will be issued to provide resources to construct a new Police Headquarters and purchase E911 equipment. Revenue bonds in the amount of $15,000,000 will be issued to provide resources for land acquisition and site remediation related to downtown development. 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 $10,060,882

Interfund transfers will amount to $10,060,882 in 2008. Of this amount, $3,101,000 is accounted for by transfers from the Water & Sewer Fund, Drainage Projects Fund, and Gaming Tax Fund to the Bond & Interest Fund to permit the abatement of a large portion of the debt service component of the city's property tax levy. 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 $12,659,000

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 $10,300,000 for 2008 based upon projected fund balances and historical rates of return. Interest income from the General Fund is projected at $216,000. Water and Sewer Fund investment income is also estimated at $100,000.

19. INTERNAL SERVICE FUND CHARGES $21,190,500

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 $3,514,500 in 2008. 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 $3,776,000 in 2008. 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 $12,500,000 to the fund for healthcare during 2008. 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. To support these costs, operating departments and funds will be charged a total of $1,400,000 in 2008.

20. POLICE AND FIRE PENSION FUND CONTRIBUTIONS $13,696,100

The city makes annual contributions to both the Police and Fire Pension Funds based upon valuations by an actuary. For 2008, the city will make the full actuarially recommended contributions of $7,151,700 and $6,544,400 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 $6,810,269

The city makes annual contributions to the Retiree Health Insurance Trust Fund for costs associated with providing healthcare to retirees. For 2008, the city will make contributions of $6,810,269. Retirees also male contributions to the fund.

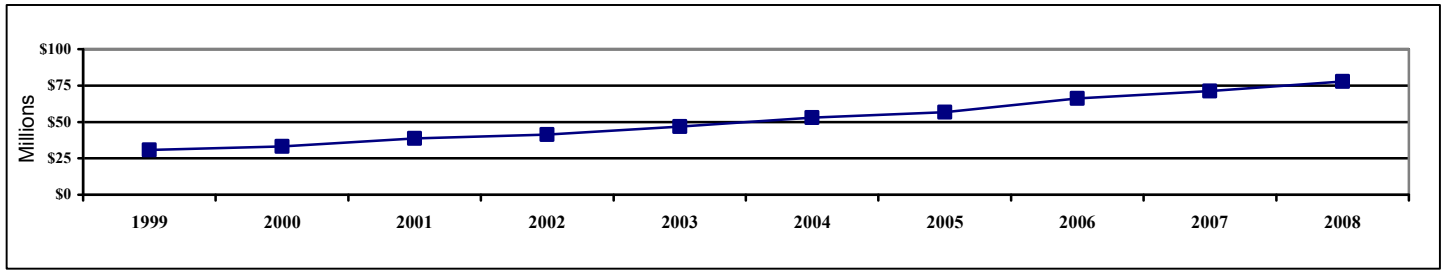
22. OTHER REVENUES $39,137,262

This classification of revenues consists of sundry revenue sources. One of the larger revenues in this group is a drainage project 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 2008, drainage project fee revenues are estimated at $2,600,000.

The city will receive approximately $460,000 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 2008.

CITY OF AURORA, ILLINOIS
2008 BUDGET
HISTORY OF PROCEEDS FROM MAJOR REVENUE SOURCES

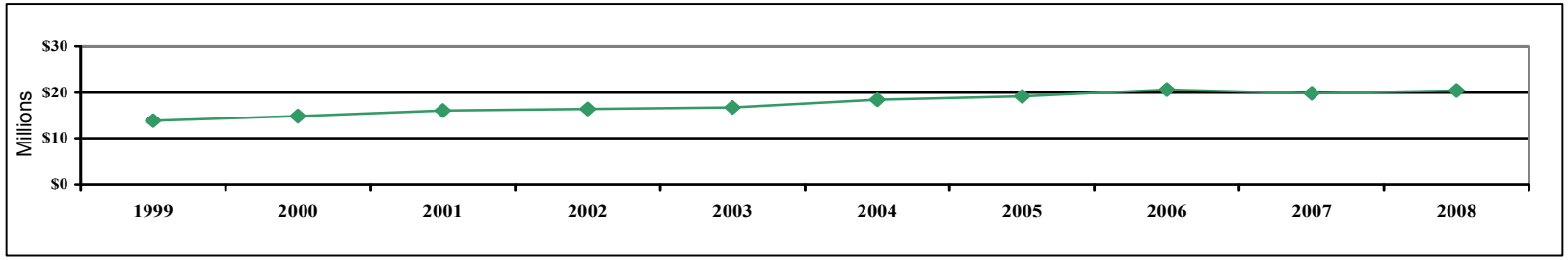
Property Tax



1999	2000	2001	2002	2003	2004	2005	2006	2007	2008
$30,790,264	$33,285,329	$38,782,708	$41,310,451	$46,714,268	$53,041,967	$56,620,340	$66,097,460	$71,268,400	$77,805,300

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

State-Shared Sales Tax

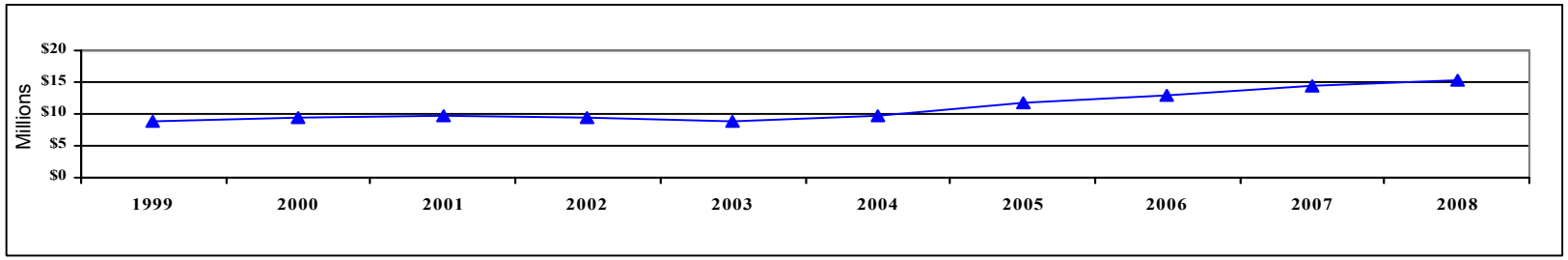


1999	2000	2001	2002	2003	2004	2005	2006	2007	2008
$13,901,548	$14,901,593	$16,128,960	$16,422,445	$16,784,111	$18,451,747	$19,173,560	$20,627,162	$19,823,398	$20,465,000

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

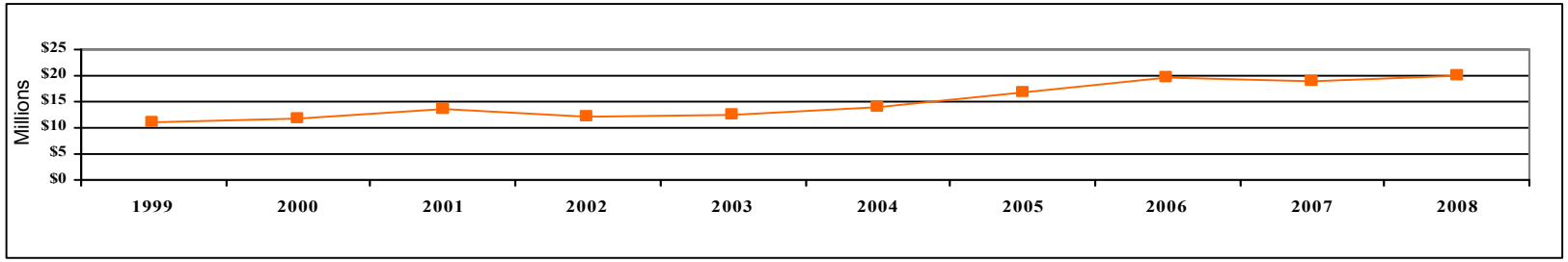
CITY OF AURORA, ILLINOIS
2008 BUDGET
HISTORY OF PROCEEDS FROM MAJOR REVENUE SOURCES

Income Tax



1999	2000	2001	2002	2003	2004	2005	2006	2007	2008
$8,796,638	$9,464,316	$9,727,969	$9,379,706	$8,861,010	$9,824,925	$11,735,935	$12,876,536	$14,357,727	$15,219,000

Home-Rule Sales Tax

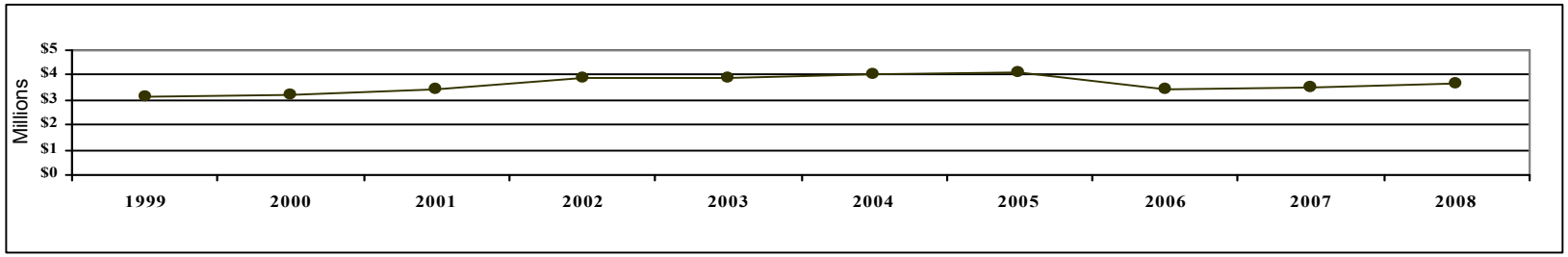


1999	2000	2001	2002	2003	2004	2005	2006	2007	2008
$11,244,512	$11,693,360	$13,703,870	$12,293,660	$12,354,934	$13,993,731	$16,825,862	$19,789,451	$18,766,449	$20,000,000

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

CITY OF AURORA, ILLINOIS
2008 BUDGET
HISTORY OF PROCEEDS FROM MAJOR REVENUE SOURCES

Food & Beverage Tax



1999	2000	2001	2002	2003	2004	2005	2006	2007	2008
$3,117,494	$3,199,563	$3,440,881	$3,873,550	$3,847,998	$4,033,186	$4,135,344	$3,430,022	$3,524,803	$3,625,000

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

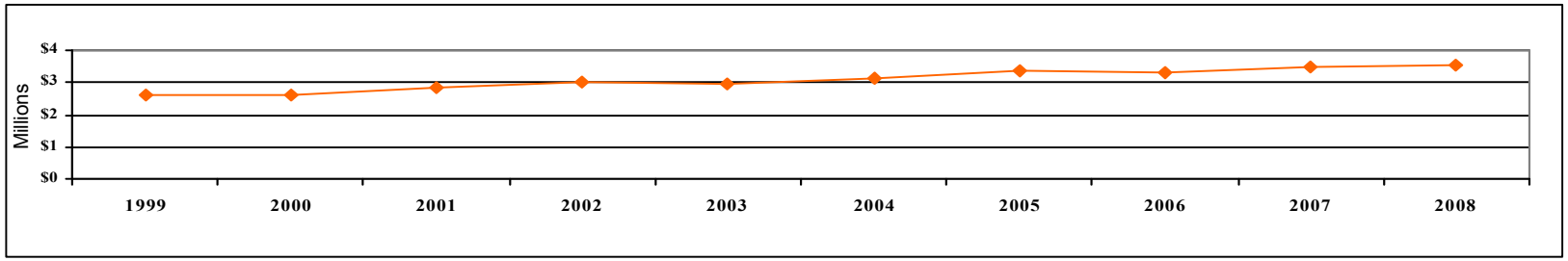
Telecommunications Tax

1999	2000	2001	2002	2003	2004	2005	2006	2007	2008
$4,927,596	$5,265,173	$5,394,985	$5,745,086	$6,341,964	$6,587,796	$6,123,362	$6,238,333	$6,827,379	$6,490,000

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.

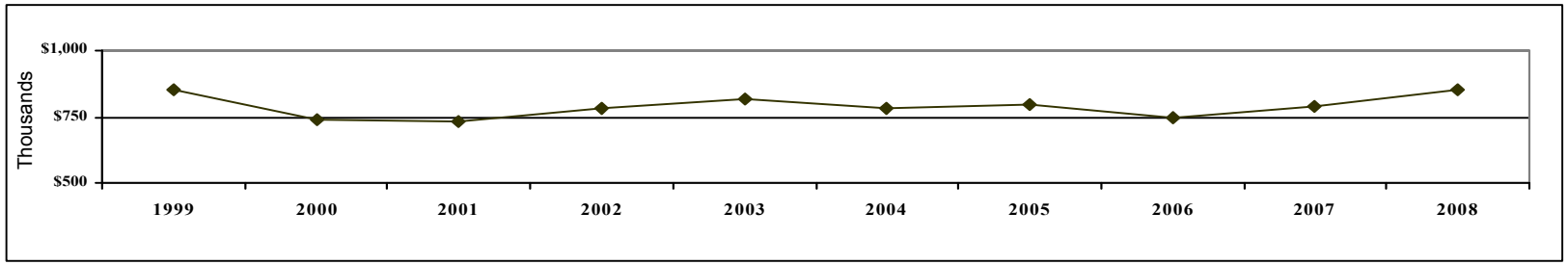
CITY OF AURORA, ILLINOIS
2008 BUDGET
HISTORY OF PROCEEDS FROM MAJOR REVENUE SOURCES

Electricity Use Tax



1999	2000	2001	2002	2003	2004	2005	2006	2007	2008
$2,632,445	$2,623,487	$2,821,839	$3,015,920	$2,930,939	$3,106,239	$3,387,353	$3,281,960	$3,454,750	$3,550,000

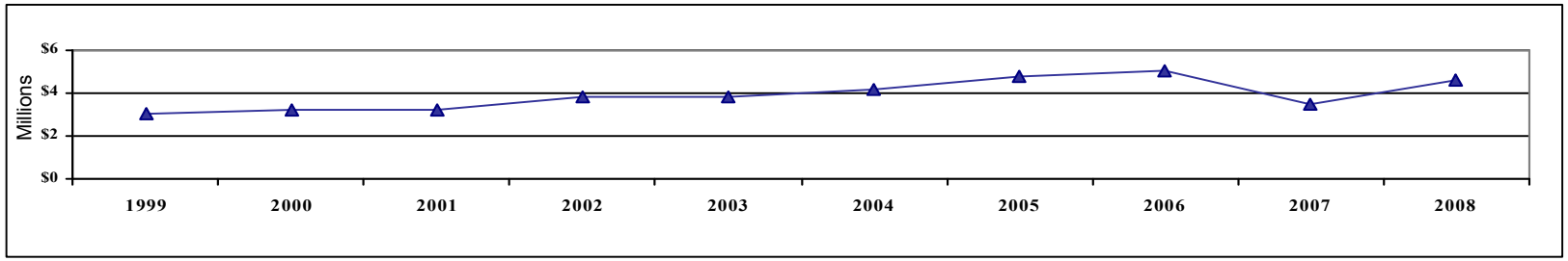
Natural Gas Use Tax



1999	2000	2001	2002	2003	2004	2005	2006	2007	2008
$854,690	$737,000	$729,507	$779,631	$819,731	$781,938	$794,450	$746,163	$789,670	$850,000

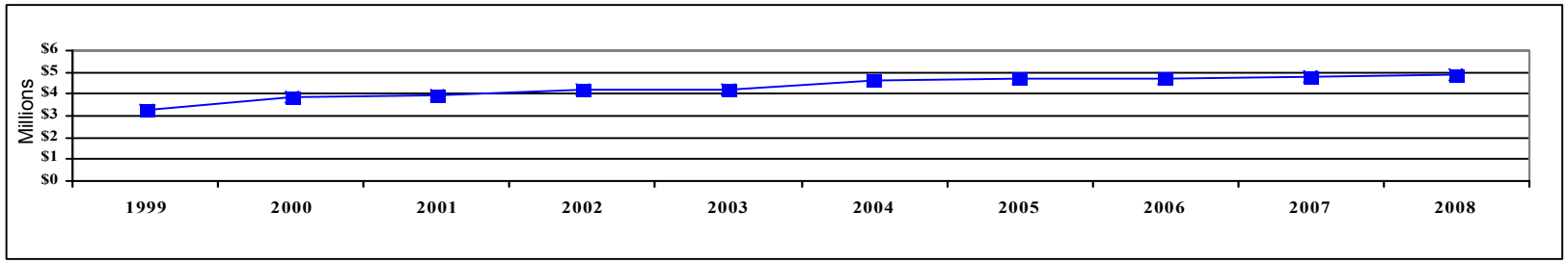
CITY OF AURORA, ILLINOIS
2008 BUDGET
HISTORY OF PROCEEDS FROM MAJOR REVENUE SOURCES

Real Estate Transfer Tax



1999	2000	2001	2002	2003	2004	2005	2006	2007	2008
$3,007,101	$3,175,542	$3,219,796	$3,859,996	$3,862,271	$4,205,107	$4,754,431	$5,002,166	$3,438,389	$4,635,000

Motor Fuel Tax

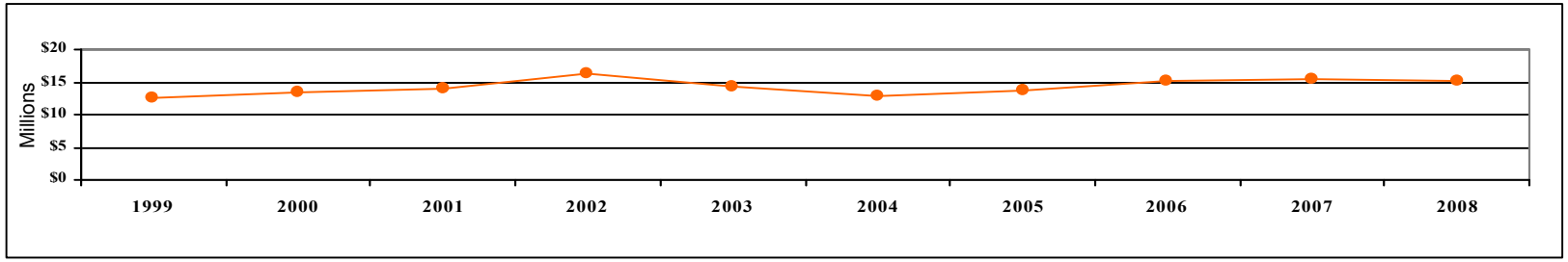


1999	2000	2001	2002	2003	2004	2005	2006	2007	2008
$3,231,558	$3,814,725	$3,922,522	$4,231,452	$4,220,088	$4,597,560	$4,750,171	$4,688,148	$4,802,675	$4,898,000

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

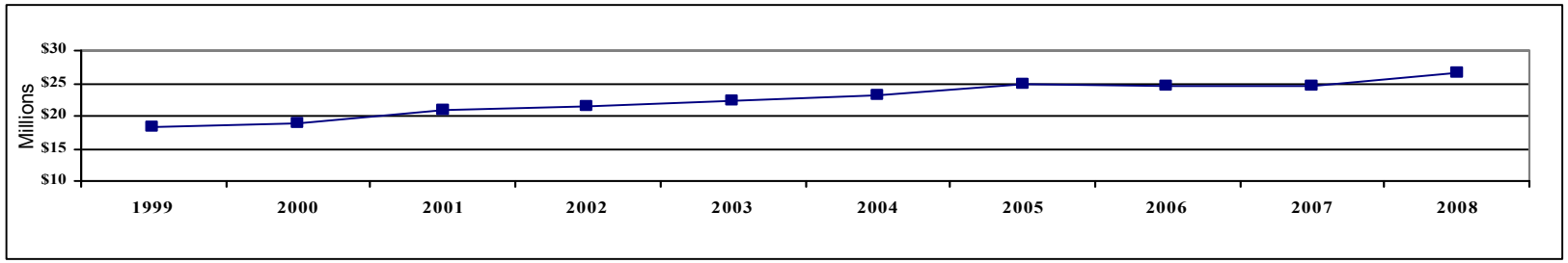
CITY OF AURORA, ILLINOIS
2008 BUDGET
HISTORY OF PROCEEDS FROM MAJOR REVENUE SOURCES

Gaming Tax



1999	2000	2001	2002	2003	2004	2005	2006	2007	2008
$12,632,550	$13,530,791	$13,919,455	$16,259,609	$14,253,791	$12,923,390	$13,606,012	$15,105,581	$15,449,377	$15,055,000

Water & Sewer Service Fees



1999	2000	2001	2002	2003	2004	2005	2006	2007	2008
$18,365,247	$18,934,947	$20,825,549	$21,354,855	$22,205,976	$23,013,826	$24,896,165	$24,510,407	$24,461,678	$26,625,000

CITY OF AURORA, ILLINOIS
2008 BUDGET
MATRIX OF REVENUES ALLOCATED ACROSS MULTIPLE FUNDS
(2008 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)	SHAPE Fund (105)	Airport Fund (204)	Sanitation Fund (208)	Capital Improvemt. 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	50,543	-	-	-	-	4,000	-	6,786	6,131	9,966	379	77,805
Personal Property Replacement Tax	4,020	-	-	-	-	-	-	366	414	500	-	5,300
Home-Rule Sales Tax	13,080	4,000	-	35	2,885	-	-	-	-	-	-	20,000
Total	67,643	4,000	-	35	2,885	4,000	-	7,152	6,545	10,466	379	103,105

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REVENUE SUMMARY BY FUND FOR FISCAL YEAR 2008

FUND NO.	FUND NAME	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
101	GENERAL	133,116,147	117,400,020	140,239,555	140,239,555	146,677,301	6,437,746
105	SHAPE	4,215,315	2,623,707	4,790,600	4,790,600	4,470,000	(320,600)
120	EQUIPMENT SERVICES	3,344,488	3,345,176	3,483,400	3,483,400	3,534,500	51,100
203	MOTOR FUEL TAX	5,343,957	4,445,355	6,936,000	6,936,000	8,522,600	1,586,600
204	AIRPORT	1,830,673	1,251,161	2,462,300	2,462,300	1,929,200	(533,100)
208	SANITATION	-	-	-	-	1,800,000	1,800,000
210	LIBRARY	9,597,697	10,084,216	10,277,400	10,277,400	10,945,300	667,900
211	WIRELESS 911 SURCHARGE	666,220	370,687	602,000	602,000	860,000	258,000
215	GAMING TAX	15,715,691	13,271,979	15,855,000	15,855,000	15,445,000	(410,000)
216	ASSET FORFEITURES-FEDERAL	133,812	90,679	-	-	-	-
217	ASSET FORFEITURES-STATE	123,766	49,808	-	-	-	-
218	ASSET SEIZURE	4,779	4,415	-	-	-	-
219	FOREIGN FIRE INSURANCE TAX	168,612	156,431	134,000	134,000	145,000	11,000
220	BLOCK GRANT INCOME	164,001	35,226	-	-	-	-
221	BLOCK GRANT	1,970,641	1,475,449	1,585,819	1,585,819	1,709,235	123,416
222	SECTION 108 LOAN	167,117	142,868	1,060,700	1,060,700	1,060,700	-
224	LOCAL LAW ENFORC BG #9	2,260	-	-	-	-	-
231	TIF #1-CBD AREA	2,146,884	2,048,516	1,909,667	1,909,667	2,038,882	129,215
232	TIF #2-FARNSWORTH AREA	4,424,850	5,112,513	3,010,000	3,010,000	4,600,000	1,590,000
233	TIF #3-RIVERCITY	103,810	115,577	51,000	51,000	121,000	70,000
234	TIF #4-BELL GALE	913	3,743	2,000	2,000	5,000	3,000
236	TIF # 6-EAST RIVER AREA	-	-	1,200,000	1,200,000	500,000	(700,000)
241	SSA #1-CBD EAST	6	-	-	-	-	-
251	SSA #14-SULLIVAN	8,264	7,568	4,000	4,000	4,000	-
252	SSA #15-PINNEY	3,872	3,797	6,000	6,000	6,000	-
262	SSA #24-EAGLE POINT	31,493	31,886	30,900	30,900	31,800	900
263	SSA #27-CONCORD	10,517	12,259	12,000	12,000	15,000	3,000
266	SSA #ONE-DOWNTOWN	254,566	108,308	220,000	220,000	255,000	35,000
275	SSA#34-OSWEGO	5,726,962	915,557	960,500	960,500	1,073,600	113,100
276	SSA#44-BLACKBERRY TRAIL	27,273	29,420	32,000	32,000	32,000	-
310	LIBRARY C.P./TECHNOLOGY	318,022	116,765	300,000	300,000	300,000	-

REVENUE SUMMARY BY FUND FOR FISCAL YEAR 2008

FUND NO.	FUND NAME	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
311	WARD #1 PROJECTS	518,553	506,758	493,500	493,500	593,500	100,000
312	WARD #2 PROJECTS	510,399	503,176	488,000	488,000	594,900	106,900
313	WARD #3 PROJECTS	532,298	510,313	485,000	485,000	585,000	100,000
314	WARD #4 PROJECTS	506,477	501,569	503,700	503,700	601,500	97,800
315	WARD #5 PROJECTS	496,099	489,464	485,000	485,000	585,000	100,000
316	WARD #6 PROJECTS	506,471	508,785	497,550	497,550	613,100	115,550
317	WARD #7 PROJECTS	496,323	489,801	487,000	487,000	586,500	99,500
318	WARD #8 PROJECTS	501,473	494,924	485,000	485,000	585,000	100,000
319	WARD #9 PROJECTS	505,545	502,387	485,000	485,000	585,000	100,000
320	WARD #10 PROJECTS	528,591	483,805	482,000	482,000	582,000	100,000
335	2005 TIF BOND PROJECT	106,436	9,918	10,000	10,000	-	(10,000)
336	2004B TIF BOND PROJECT	221,077	119,560	25,000	25,000	55,000	30,000
338	2004 GO BOND PROJECT	95,026	90,856	-	-	-	-
339	2006 GO BOND PROJECT	31,423,687	775,987	200,000	200,000	100,000	(100,000)
340	CAPITAL IMPROVEMENTS A	16,089,164	4,494,162	5,016,900	5,016,900	9,007,100	3,990,200
342	2009 TIF BOND PROJECT	93	1,901	15,000,000	15,000,000	-	(15,000,000)
343	2008 GO BOND PROJECT	-	-	60,000,000	60,000,000	89,620,500	29,620,500
344	2008 TIF BOND PROJECT	-	(4,105)	-	-	15,000,000	15,000,000
345	KANE/DUPAGE FIRE IMPACT FEE	380,566	320,015	330,000	330,000	275,000	(55,000)
346	KENDALL/WILL FIRE IMPACT FEE	55,016	15,177	60,000	60,000	27,000	(33,000)
347	PUBLIC WORKS IMPACT FEE	46,622	30,502	50,000	50,000	50,000	-
380	DRAINAGE PROJECTS	3,323,320	2,457,263	2,600,000	2,600,000	2,950,000	350,000
401	BOND & INTEREST	13,088,201	11,445,302	14,816,300	14,816,300	9,018,000	(5,798,300)
410	LIBRARY BOND & INTEREST	382,134	381,706	379,000	379,000	381,300	2,300
510	WATER & SEWER	31,580,942	27,264,938	28,264,000	28,264,000	29,362,200	1,098,200
520	MOTOR VEHICLE PARKING	1,109,925	1,232,516	1,555,200	1,555,200	1,125,200	(430,000)
530	TRANSIT CENTERS	1,883,232	1,706,946	1,437,680	1,437,680	1,618,500	180,820
550	GOLF OPERATIONS	2,295,668	2,035,266	2,542,780	2,542,780	2,100,000	(442,780)
601	PROP & CASUALTY INSURANCE	5,322,604	4,536,124	4,165,000	4,165,000	3,876,000	(289,000)
602	EMPLOYEE HEALTH INSURANCE	15,799,068	18,965,882	18,349,295	18,349,295	15,110,592	(3,238,703)
603	EMPLOYEE COMP BENEFITS	2861855	1,100,562	800,000	800,000	1,400,000	600,000

REVENUE SUMMARY BY FUND FOR FISCAL YEAR 2008

FUND NO.	FUND NAME	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
701	POLICE PENSION	17,224,462	10,372,597	12,944,500	12,944,500	14,651,700	1,707,200
702	FIRE PENSION	13,787,776	8,534,184	10,291,000	10,291,000	13,344,400	3,053,400
704	RETIREE HEALTH INS TRUST	5,380,862	7,859,405	6,599,744	6,599,744	8,539,308	1,939,564
	TOTAL	**357,182,573**	**271,990,732**	**385,492,990**	**385,492,990**	**429,604,418**	**44,111,428**

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CITY OF AURORA, ILLINOIS
2008 BUDGET REVENUES
GENERAL FUND (FUND 101)

ACCOUNT NAME	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
TAX-REAL ESTATE-CURRENT	43,422,085	46,449,707	48,536,000	48,536,000	50,543,000	2,007,000
TAX-RE CURRENT-POLICE PENSION	5,288,749	5,704,140	5,834,000	5,834,000	6,786,000	952,000
TAX-RE CURRENT-FIRE PENSION	4,636,499	5,046,327	5,160,000	5,160,000	6,131,000	971,000
TAX-REAL ESTATE-PRIOR YEAR	129	8,507	5,000	5,000	6,000	1,000
TAX-REAL ESTATE-PRIOR YEAR-PP	676	983	1,000	1,000	1,000	-
TAX-REAL ESTATE-PRIOR YEAR-FP	687	900	1,000	1,000	1,000	-
TAX-REAL ESTATE-R&B	683,456	671,352	725,000	725,000	700,000	(25,000)
TAX-SALES (1.00%) GENERAL	20,627,162	12,833,734	22,600,000	22,600,000	20,465,000	(2,135,000)
TAX-LOCAL USE	2,056,764	1,363,929	2,045,000	2,045,000	2,291,000	246,000
TAX-AUTO RENTAL	54,459	36,814	50,000	50,000	55,000	5,000
TAX-SALES-HOME RULE	8,921,085	6,493,055	11,550,000	11,550,000	13,080,000	1,530,000
TAX-FOOD & BEVERAGE	3,430,356	3,261,823	3,870,000	3,870,000	3,625,000	(245,000)
TAX-LIQUOR	700,342	736,167	550,000	550,000	790,000	240,000
TAX-ELECTION (KANE COUNTY)	416,055	-	440,000	440,000	460,000	20,000
TAXES-P.P.R.-TOWNSHIP	75,594	85,395	60,000	60,000	75,000	15,000
TAXES-UTILITY-ELECTRICITY						
TAX-COMED	3,281,960	2,922,000	3,770,000	3,770,000	3,550,000	(220,000)
ELECTRICITY TAX REBATE	(62,368)	(63,627)	(60,000)	(60,000)	(60,000)	-
TOTAL TAXES-UTILITY-ELECTRICITY	**3,219,592**	**2,858,373**	**3,710,000**	**3,710,000**	**3,490,000**	**(220,000)**

CITY OF AURORA, ILLINOIS
2008 BUDGET REVENUES
GENERAL FUND (FUND 101)

ACCOUNT NAME	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
TAXES-UTILITY-NATURAL GAS						
TAX-NICOR	746,163	616,850	725,000	725,000	850,000	125,000
NATURAL GAS TAX REBATE	(50,485)	(52,309)	(50,000)	(50,000)	(50,000)	-
TOTAL TAXES-UTILITY-NAT GAS	**695,678**	**564,541**	**675,000**	**675,000**	**800,000**	**125,000**
TAXES-TELECOMMUNICATIONS	6,238,333	4,340,302	6,160,000	6,160,000	6,490,000	330,000
TAXES-HOTEL-MOTEL	370,806	380,220	380,000	380,000	410,000	30,000
TAXES-SHARED						
TAXES-INCOME	12,876,536	11,176,130	13,285,000	13,285,000	15,219,000	1,934,000
TAXES-PP REPLACEMENT	3,569,979	4,000,181	4,000,000	4,000,000	4,800,000	800,000
TOTAL TAXES-SHARED	**16,446,515**	**15,176,311**	**17,285,000**	**17,285,000**	**20,019,000**	**2,734,000**
LICENSES & PERMITS						
ALCOHOLIC BEVERAGES	314,448	309,369	332,000	332,000	350,000	18,000
GENERAL LICENSES/PERMITS	272,039	269,865	262,450	262,450	260,550	(1,900)
LICENSE-PROFESS-OCCUPATION	245,878	225,885	253,400	253,400	220,700	(32,700)
BUILDING PERMITS & FEES	2,279,783	1,871,917	2,300,000	2,300,000	1,086,300	(1,213,700)
LICENSES-MOTOR VEHICLE	195	105	100	100	100	-
LICENSES-OTHER	230	170	1,200	1,200	200	(1,000)
TOTAL LICENSES & PERMITS	**3,112,573**	**2,677,311**	**3,149,150**	**3,149,150**	**1,917,850**	**(1,231,300)**

CITY OF AURORA, ILLINOIS
2008 BUDGET REVENUES
GENERAL FUND (FUND 101)

ACCOUNT NAME	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
GRANTS	1,646,345	375,901	454,525	454,525	574,675	120,150
CHARGES FOR SERVICES						
FEES-ZONING & SUBDIVISION	45,604	35,446	67,000	67,000	56,000	(11,000)
FEES-PUBLIC WORKS	479,507	760,849	339,500	339,500	423,500	84,000
FEES-MIS	5,429	8,758	4,800	4,800	4,800	-
COMMISSIONS	8,940	3,455	3,000	3,000	4,100	1,100
CLAIMS	380,788	511,089	288,100	288,100	394,000	105,900
FEES-ELECTION COMMISSION	10,218	24,351	10,280	10,280	17,100	6,820
OTHER REVENUES	115,980	57,045	11,300	11,300	15,600	4,300
FEES-POLICE SERVICES	1,824,916	1,421,593	1,637,500	1,637,500	1,658,000	20,500
FEES-FIRE SERVICES	887,226	1,415,607	757,000	757,000	1,306,500	549,500
OTHER SERVICES	36,708	39,037	35,000	35,000	39,800	4,800
FEES-REFUSE COLLECTION	5,034	(1,831)	37,000	37,000	5,000	(32,000)
FEES-VITAL STATISTICS	13,302	11,947	12,000	12,000	12,000	-
FEES-ANIMAL CONTROL	96,531	58,023	69,000	69,000	54,000	(15,000)
FEES-OTHER	92,404	166,464	75,400	75,400	130,000	54,600
FEES-PUBLIC ART	13,206	10,849	10,000	10,000	15,200	5,200
FEES-PHILLIPS PARK ZOO	776	-	-	-	-	-
FEES-VISITORS CENTER	-	-	1,000	1,000	-	(1,000)
FEES-CIVIC ACTIVITY	178,890	234,481	183,500	183,500	223,975	40,475
FEES-YOUTH ACTIVITIES	25,685	19,098	20,000	20,000	15,000	(5,000)
FEES-CABLE ACCESS	1,349,403	1,115,593	1,300,500	1,300,500	1,350,200	49,700
TOTAL CHARGES FOR SERVICES	**5,570,547**	**5,891,854**	**4,861,880**	**4,861,880**	**5,724,775**	**862,895**

CITY OF AURORA, ILLINOIS
2008 BUDGET REVENUES
GENERAL FUND (FUND 101)

ACCOUNT NAME	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
FINES						
COURT-KANE	1,247,445	685,094	1,320,000	1,320,000	1,372,000	52,000
COURT-DUPAGE	56,161	46,216	54,700	54,700	53,700	(1,000)
COURT-KENDALL	3,117	1,376	1,700	1,700	2,200	500
COURT-WILL	1,106	1,147	1,100	1,100	1,600	500
AUTO SEIZURE	168,810	104,467	115,000	115,000	125,000	10,000
NOISE ORDINANCE	30,295	25,117	17,000	17,000	25,000	8,000
HOUSING CODE	110,392	73,365	125,000	125,000	115,000	(10,000)
LICENSEE FINES	9,375	10,150	5,000	5,000	9,000	4,000
PEACE OFFICER	31,157	30,448	31,500	31,500	31,500	-
BUILDING PERMIT FINES	50	950	-	-	-	-
ORDINANCE VIOLATIONS	901	-	-	-	-	-
TOTAL FINES	**1,658,809**	**978,330**	**1,671,000**	**1,671,000**	**1,735,000**	**64,000**
INVESTMENT INCOME	1,049,400	549,099	175,000	175,000	216,000	41,000
OTHER REVENUE						
VEHICLES-LICENSED	55,457	16,749	50,000	50,000	50,000	-
SALE OF EQUIPMENT	2,167	500	1,000	1,000	1,000	-
GENERAL DONATION/GRANT	334	931	1,200	1,200	1,200	-
GENERAL/OTHER	234,611	196,765	238,800	238,800	238,801	1
TOTAL OTHER REVENUES	**292,569**	**214,945**	**291,000**	**291,000**	**291,001**	**1**

CITY OF AURORA, ILLINOIS
2008 BUDGET REVENUES
GENERAL FUND (FUND 101)

ACCOUNT NAME	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
INTERFUND TRANSFERS IN						
EQUIPMENT SERVICES	-	700,000	-	-	-	-
CAPITAL IMPROVEMENTS FUND B	500,882	-	-	-	-	-
BOND & INTEREST FUND	2,000,000	-	-	-	-	-
TOTAL INTERFUND TRANSFERS IN	**2,500,882**	**700,000**	**-**	**-**	**-**	**-**
TOTAL GENERAL FUND	**133,116,147**	**117,400,020**	**140,239,555**	**140,239,555**	**146,677,301**	**6,437,746**

SHAPE FUND (FUND 105)

ACCOUNT NAME	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
INVESTMENT INCOME	257,425	206,337	50,000	50,000	470,000	420,000
TAXES-SALES/HOME RULE	3,957,890	2,417,370	4,300,000	4,300,000	4,000,000	(300,000)
RECOVERY OF COSTS	-	-	440,600	440,600	-	(440,600)
TOTAL SHAPE FUND	**4,215,315**	**2,623,707**	**4,790,600**	**4,790,600**	**4,470,000**	**(320,600)**

CITY OF AURORA, ILLINOIS
2008 BUDGET REVENUES
EQUIPMENT SERVICES FUND (FUND 120)

ACCOUNT NAME	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
RECOVERY OF COSTS	3,276,600	3,312,898	3,477,600	3,477,600	3,514,500	36,900
COMMISSIONS-VENDING	582	230	500	500	500	-
OTHER REVENUE	10,741	13,581	300	300	11,500	11,200
INVESTMENT INCOME	30,972	18,467	5,000	5,000	8,000	3,000
SALE OF ASSETS	2,000	-	-	-	-	-
GRANTS	23,593	-	-	-	-	-
TOTAL EQUIPMENT SERVICES FUND	**3,344,488**	**3,345,176**	**3,483,400**	**3,483,400**	**3,534,500**	**51,100**

MOTOR FUEL TAX FUND (FUND 203)

ACCOUNT NAME	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
GRANTS	135,858	79,832	2,096,000	2,096,000	3,424,600	1,328,600
MOTOR FUEL TAXES						
TAXES-MOTOR FUEL	4,526,827	3,907,516	4,470,000	4,470,000	4,728,000	258,000
TAXES-MOTOR FUEL SUPPLEMENT	161,321	152,633	170,000	170,000	170,000	-
TOTAL MOTOR FUEL TAXES	**4,688,148**	**4,060,149**	**4,640,000**	**4,640,000**	**4,898,000**	**258,000**
INVESTMENT INCOME	519,951	305,374	200,000	200,000	200,000	-
TOTAL MOTOR FUEL TAX FUND	**5,343,957**	**4,445,355**	**6,936,000**	**6,936,000**	**8,522,600**	**1,586,600**

CITY OF AURORA, ILLINOIS
2008 BUDGET REVENUES
AIRPORT FUND (FUND 204)

ACCOUNT NAME	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
TAX-SALES-HOME RULE	-	449,631	800,000	800,000	-	(800,000)
FUEL TAXES	50,317	45,743	60,000	60,000	60,000	-
GRANTS	46,975	9,425	696,000	696,000	950,000	254,000
AIRPORT PROJECTS	1,098,974	237,112	-	-	-	-
RECOVERY OF COSTS	1,995	475	-	-	-	-
RENTS	480,201	481,454	445,100	445,100	458,000	12,900
INVESTMENT INCOME	40,342	26,540	10,000	10,000	10,000	-
OTHER REVENUE	111,869	781	451,200	451,200	451,200	-
TOTAL AIRPORT FUND	**1,830,673**	**1,251,161**	**2,462,300**	**2,462,300**	**1,929,200**	**(533,100)**

SANITATION FUND (FUND 208)

ACCOUNT NAME	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
TAX-SALES-HOME RULE	-	-	-	-	35,000	35,000
REFUSE COLLECTION	-	-	-	-	1,765,000	1,765,000
TOTAL SANITATION FUND	**-**	**-**	**-**	**-**	**1,800,000**	**1,800,000**

CITY OF AURORA, ILLINOIS
2008 BUDGET REVENUES
LIBRARY FUND (FUND 210)

ACCOUNT NAME	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
TAX-REAL ESTATE-CURRENT	8,375,653	8,981,648	9,349,000	9,349,000	9,966,000	617,000
TAX-REAL ESTATE-PRIOR YEAR	1,148	1,650	-	-	-	-
TAXES-P.P. REPLACEMENT	500,000	499,460	500,000	500,000	500,000	-
GRANTS	246,194	251,884	228,000	228,000	274,200	46,200
FEES	90,149	52,221	65,000	65,000	63,100	(1,900)
FINES	108,110	106,128	80,000	80,000	100,000	20,000
INVESTMENT INCOME	255,087	158,024	50,000	50,000	25,000	(25,000)
RECOVERY OF COSTS	8,886	17,406	1,400	1,400	5,000	3,600
OTHER REVENUE	12,470	15,795	4,000	4,000	12,000	8,000
TOTAL LIBRARY FUND	**9,597,697**	**10,084,216**	**10,277,400**	**10,277,400**	**10,945,300**	**667,900**

WIRELESS 911 SURCHARGE FUND (FUND 211)

ACCOUNT NAME	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
SURCHARGE FEES	575,376	310,513	597,000	597,000	600,000	3,000
GRANTS	-	-	-	-	255,000	255,000
INVESTMENT INCOME	90,844	60,174	5,000	5,000	5,000	-
TOTAL WIRELESS 911 SURCHARGE FUND	**666,220**	**370,687**	**602,000**	**602,000**	**860,000**	**258,000**

CITY OF AURORA, ILLINOIS
2008 BUDGET REVENUES
GAMING TAX FUND (FUND 215)

ACCOUNT NAME	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
TAXES						
TAX-GAMING-WAGERING	13,291,402	11,500,234	13,600,000	13,600,000	13,005,000	(595,000)
TAX-GAMING-ADMISSIONS	1,814,179	1,393,426	1,900,000	1,900,000	2,050,000	150,000
TAX-GAMING-OTB	129,641	103,261	50,000	50,000	140,000	90,000
TOTAL TAXES	**15,235,222**	**12,996,921**	**15,550,000**	**15,550,000**	**15,195,000**	**(355,000)**
INVESTMENT INCOME	480,469	275,058	305,000	305,000	250,000	(55,000)
TOTAL GAMING TAX FUND	**15,715,691**	**13,271,979**	**15,855,000**	**15,855,000**	**15,445,000**	**(410,000)**

CITY OF AURORA, ILLINOIS
2008 BUDGET REVENUES
FEDERAL ASSET FORFEITURES (FUND 216)

ACCOUNT NAME	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
FEDERAL ASSET FORFEITURES	79,387	55,311	-	-	-	-
INVESTMENT INCOME	54,425	35,368	-	-	-	-
TOTAL FEDERAL ASSET FORFEITURES FUND	**133,812**	**90,679**	**-**	**-**	**-**	**-**

STATE ASSET FORFEITURES (FUND 217)

ACCOUNT NAME	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
STATE ASSET FORFEITURES	99,886	30,164	-	-	-	-
INVESTMENT INCOME	23,880	19,644	-	-	-	-
TOTAL STATE ASSET FORFEITURES FUND	**123,766**	**49,808**	**-**	**-**	**-**	**-**

CITY OF AURORA, ILLINOIS
2008 BUDGET REVENUES
ASSET SEIZURE FUND (FUND 218)

ACCOUNT NAME	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
INVESTMENT INCOME	4,779	4,415	-	-	-	-
TOTAL ASSET SEIZURE FUND	**4,779**	**4,415**	**-**	**-**	**-**	**-**

FOREIGN FIRE INSURANCE TAX FUND (FUND 219)

ACCOUNT NAME	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
FOREIGN FIRE INSURANCE TAX	162,050	150,704	133,000	133,000	140,000	7,000
INVESTMENT INCOME	6,562	5,727	1,000	1,000	5,000	4,000
TOTAL FOREIGN FIRE INSURANCE TAX FUND	**168,612**	**156,431**	**134,000**	**134,000**	**145,000**	**11,000**

CITY OF AURORA, ILLINOIS
2008 BUDGET REVENUES
BLOCK GRANT INCOME FUND (FUND 220)

ACCOUNT NAME	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
LOAN PAYMENTS-OTHER	2,750	-	-	-	-	-
LOAN PAYMENT BGI-OTHER	79,352	22,813	-	-	-	-
LOAN PAYMENT BGI-H.P.	79,558	10,000	-	-	-	-
INVESTMENT INCOME	2,341	2,413	-	-	-	-
TOTAL BLOCK GRANT INCOME FUND	**164,001**	**35,226**	**-**	**-**	**-**	**-**

BLOCK GRANT FUND (FUND 221)

ACCOUNT NAME	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
GRANTS	-	1,475,449	1,469,819	1,469,819	1,593,235	123,416
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	-
OTHER REVENUE	1,970,641	-	-	-	-	-
TOTAL BLOCK GRANT FUND	**1,970,641**	**1,475,449**	**1,585,819**	**1,585,819**	**1,709,235**	**123,416**

CITY OF AURORA, ILLINOIS
2008 BUDGET REVENUES
SECTION 108 LOAN FUND (FUND 222)

ACCOUNT NAME	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
BUSINESS LOAN REPAYMENTS	58,438	138,372	60,700	60,700	60,700	-
INVESTMENT INCOME	6,179	4,496	-	-	-	-
SECTION 108 LOAN PROCEEDS	102,500	-	1,000,000	1,000,000	1,000,000	-
TOTAL SECTION 108 LOAN FUND	**167,117**	**142,868**	**1,060,700**	**1,060,700**	**1,060,700**	**-**

LOCAL LAW ENFORCEMENT BLOCK GRANT #9 FUND (FUND 224)

ACCOUNT NAME	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
GRANTS	2,260	-	-	-	-	-
TOTAL LOCAL LAW ENFORCE BG#9 FUND	**2,260**	**-**	**-**	**-**	**-**	**-**

CITY OF AURORA, ILLINOIS
2008 BUDGET REVENUES
TIF #1 - CBD AREA FUND (FUND 231)

ACCOUNT NAME	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
TAX-REAL ESTATE-CURRENT	1,508,788	1,543,325	1,450,000	1,450,000	1,600,000	150,000
TAXES-GENERAL SALES (TIF)	948	885	9,000	9,000	-	(9,000)
RECOVERY OF COSTS	2,000	-	-	-	-	-
LOAN REPAYMENTS	7,000	-	5,000	5,000	-	(5,000)
INVESTMENT INCOME	197,570	110,885	50,000	50,000	50,000	-
OTHER REVENUE	2,059	2,754				
INTERFUND TRANSFERS IN						
GENERAL FUND	36,780	-	5,000	5,000	-	(5,000)
GAMING TAX FUND	391,739	390,667	390,667	390,667	388,882	(1,785)
TOTAL INTERFUND TRANSFERS IN	**428,519**	**390,667**	**395,667**	**395,667**	**388,882**	**(6,785)**
TOTAL TIF #1 - CBD AREA FUND	**2,146,884**	**2,048,516**	**1,909,667**	**1,909,667**	**2,038,882**	**129,215**

TIF #2 - FARNSWORTH AREA FUND (FUND 232)

ACCOUNT NAME	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
TAX-REAL ESTATE-CURRENT	4,208,482	4,952,271	3,000,000	3,000,000	4,500,000	1,500,000
INVESTMENT INCOME	210,637	151,412	10,000	10,000	100,000	90,000
OTHER REVENUE	5,731	8,830	-	-	-	-
TOTAL TIF #2 - FARNSWORTH AREA FUND	**4,424,850**	**5,112,513**	**3,010,000**	**3,010,000**	**4,600,000**	**1,590,000**

CITY OF AURORA, ILLINOIS
2008 BUDGET REVENUES
TIF #3 - RIVER CITY FUND (FUND 233)

ACCOUNT NAME	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
TAX-REAL ESTATE-CURRENT	102,229	115,195	50,000	50,000	120,000	70,000
INVESTMENT INCOME	1,441	175	1,000	1,000	1,000	-
OTHER REVENUE	140	207	-	-	-	-
TOTAL TIF #3 - RIVER CITY FUND	**103,810**	**115,577**	**51,000**	**51,000**	**121,000**	**70,000**

TIF #4 - BELL GALE FUND (FUND 234)

ACCOUNT NAME	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
TAX-REAL ESTATE-CURRENT	897	3,643	2,000	2,000	5,000	3,000
INVESTMENT INCOME	16	93	-	-	-	-
OTHER REVENUE	-	7	-	-	-	-
TOTAL TIF #4 - BELL GALE FUND	**913**	**3,743**	**2,000**	**2,000**	**5,000**	**3,000**

CITY OF AURORA, ILLINOIS
2008 BUDGET REVENUES
TIF #6 - EAST RIVER AREA FUND (FUND 236)

ACCOUNT NAME	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
INTERFUND TRANSFERS IN						
GAMING TAX FUND	-	-	1,200,000	1,200,000	500,000	(700,000)
TOTAL INTERFUND TRANSFERS IN	**-**	**-**	**1,200,000**	**1,200,000**	**500,000**	**(700,000)**
TOTAL TIF #6 - EAST RIVER AREA FUND	**-**	**-**	**1,200,000**	**1,200,000**	**500,000**	**(700,000)**

SSA #1 - CBD EAST FUND (FUND 241)

ACCOUNT NAME	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
INVESTMENT INCOME	6	-	-	-	-	-
TOTAL SSA #1 - CBD EAST FUND	**6**	**-**	**-**	**-**	**-**	**-**

CITY OF AURORA, ILLINOIS
2008 BUDGET REVENUES
SSA #14 SULLIVAN ROAD FUND (FUND 251)

ACCOUNT NAME	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
TAX-REAL ESTATE-CURRENT	1,000	1,000	1,000	1,000	-	(1,000)
INVESTMENT INCOME	7,263	6,568	3,000	3,000	4,000	1,000
OTHER REVENUE	1	-	-	-	-	-
TOTAL SSA #14 SULLIVAN ROAD FUND	**8,264**	**7,568**	**4,000**	**4,000**	**4,000**	**-**

SSA #15 PINNEY STREET FUND (FUND 252)

ACCOUNT NAME	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
TAX-REAL ESTATE-CURRENT	3,782	3,632	6,000	6,000	6,000	-
INVESTMENT INCOME	85	158	-	-	-	-
OTHER REVENUE	5	7	-	-	-	-
TOTAL SSA #15 PINNEY STREET FUND	**3,872**	**3,797**	**6,000**	**6,000**	**6,000**	**-**

CITY OF AURORA, ILLINOIS
2008 BUDGET REVENUES
SSA #24 EAGLE POINT FUND (FUND 262)

ACCOUNT NAME	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
TAX-REAL ESTATE-CURRENT	30,302	30,682	30,900	30,900	31,800	900
INVESTMENT INCOME	1,140	1,146	-	-	-	-
OTHER REVENUE	51	58	-	-	-	-
TOTAL SSA #24 EAGLE POINT FUND	**31,493**	**31,886**	**30,900**	**30,900**	**31,800**	**900**

SSA #27 CONCORD FUND (FUND 263)

ACCOUNT NAME	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
TAX-REAL ESTATE-CURRENT	10,093	11,903	12,000	12,000	15,000	3,000
INVESTMENT INCOME	407	333	-	-	-	-
OTHER REVENUE	17	23	-	-	-	-
TOTAL SSA #27 CONCORD FUND	**10,517**	**12,259**	**12,000**	**12,000**	**15,000**	**3,000**

CITY OF AURORA, ILLINOIS
2008 BUDGET REVENUES
SSA #ONE DOWNTOWN (94) FUND (FUND 266)

ACCOUNT NAME	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
TAX-REAL ESTATE-CURRENT	104,016	107,569	105,000	105,000	105,000	-
INVESTMENT INCOME	408	547	-	-	-	-
OTHER REVENUE	142	192	-	-	-	-
INTERFUND TRANSFERS IN						
TIF DISTRICT #1 FUND	150,000	-	115,000	115,000	150,000	35,000
TOTAL INTERFUND TRANSFERS IN	**150,000**	**-**	**115,000**	**115,000**	**150,000**	**35,000**
TOTAL SSA #ONE DOWNTOWN (94) FUND	**254,566**	**108,308**	**220,000**	**220,000**	**255,000**	**35,000**

SSA#34 OSWEGO FUND (FUND 275)

ACCOUNT NAME	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
TAXES-SSA	879,637	902,093	958,500	958,500	1,071,600	113,100
BOND PREMIUM (DISCOUNT)	64,505	-	-	-	-	-
DEBT CERTIFICATES	4,760,000	-	-	-	-	-
INVESTMENT INCOME	21,642	12,522	2,000	2,000	2,000	-
OTHER REVENUE	1,178	942	-	-	-	-
TOTAL SSA#34 OSWEGO FUND	**5,726,962**	**915,557**	**960,500**	**960,500**	**1,073,600**	**113,100**

CITY OF AURORA, ILLINOIS
2008 BUDGET REVENUES
SSA#44 BLACKBERRY TRAIL FUND (FUND 276)

ACCOUNT NAME	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
TAX-REAL ESTATE-CURRENT	27,022	29,126	32,000	32,000	32,000	-
INVESTMENT INCOME	214	242	-	-	-	-
OTHER REVENUES	37	52	-	-	-	-
TOTAL SSA#44 BLACKBERRY TRAIL FUND	**27,273**	**29,420**	**32,000**	**32,000**	**32,000**	**-**

LIBRARY CAPITAL PROJECTS & TECHNOLOGY FUND (FUND 310)

ACCOUNT NAME	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
INVESTMENT INCOME	18,022	16,765	-	-	-	-
INTERFUND TRANSFERS IN						
GAMING TAX FUND	100,000	100,000	100,000	100,000	100,000	-
LIBRARY FUND	200,000	-	200,000	200,000	200,000	-
TOTAL INTERFUND TRANSFERS IN	**300,000**	**100,000**	**300,000**	**300,000**	**300,000**	**-**
TOTAL LIBRARY C.P & TECHNOLOGY FUND	**318,022**	**116,765**	**300,000**	**300,000**	**300,000**	**-**

CITY OF AURORA, ILLINOIS
2008 BUDGET REVENUES
WARD #1 PROJECTS FUND (FUND 311)

ACCOUNT NAME	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
TAXES-SSA RE KANE-CURRENT	8,461	8,338	8,500	8,500	8,500	-
RECOVERY OF COSTS	1,400	-	-	-	-	-
INVESTMENT INCOME	28,680	18,405	5,000	5,000	5,000	-
OTHER REVENUE	12	15	-	-	-	-
INTERFUND TRANSFERS IN						
GAMING TAX FUND	480,000	480,000	480,000	480,000	580,000	100,000
INTERFUND TRANSFERS IN	**480,000**	**480,000**	**480,000**	**480,000**	**580,000**	**100,000**
TOTAL WARD #1 PROJECTS FUND	**518,553**	**506,758**	**493,500**	**493,500**	**593,500**	**100,000**

WARD #2 PROJECTS FUND (FUND 312)

ACCOUNT NAME	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
TAXES-SSA RE KANE-CURRENT	2,807	2,848	3,000	3,000	9,900	6,900
LOAN REPAYMENTS	4,740	1,000	-	-	-	-
GRANTS	-	1,125	-	-	-	-
INVESTMENT INCOME	22,848	18,198	5,000	5,000	5,000	-
OTHER REVENUE	4	5	-	-	-	-
INTERFUND TRANSFERS IN						
GAMING TAX FUND	480,000	480,000	480,000	480,000	580,000	100,000
TOTAL INTERFUND TRANSFERS IN	**480,000**	**480,000**	**480,000**	**480,000**	**580,000**	**100,000**
TOTAL WARD #2 PROJECTS FUND	**510,399**	**503,176**	**488,000**	**488,000**	**594,900**	**106,900**

CITY OF AURORA, ILLINOIS
2008 BUDGET REVENUES
WARD #3 PROJECTS FUND (FUND 313)

ACCOUNT NAME	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
INVESTMENT INCOME	52,298	30,313	5,000	5,000	5,000	-
INTERFUND TRANSFERS IN						
GAMING TAX FUND	480,000	480,000	480,000	480,000	580,000	100,000
TOTAL INTERFUND TRANSFERS IN	**480,000**	**480,000**	**480,000**	**480,000**	**580,000**	**100,000**
TOTAL WARD #3 PROJECTS FUND	**532,298**	**510,313**	**485,000**	**485,000**	**585,000**	**100,000**

WARD #4 PROJECTS FUND (FUND 314)

ACCOUNT NAME	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
TAXES-SSA R.E. KANE-CURRENT	17,988	18,034	18,500	18,500	18,300	(200)
INVESTMENT INCOME	8,229	3,268	5,000	5,000	3,000	(2,000)
OTHER REVENUES	260	267	200	200	200	-
INTERFUND TRANSFERS IN						
GAMING TAX FUND	480,000	480,000	480,000	480,000	580,000	100,000
TOTAL INTERFUND TRANSFERS IN	**480,000**	**480,000**	**480,000**	**480,000**	**580,000**	**100,000**
TOTAL WARD #4 PROJECTS FUND	**506,477**	**501,569**	**503,700**	**503,700**	**601,500**	**97,800**

CITY OF AURORA, ILLINOIS
2008 BUDGET REVENUES
WARD #5 PROJECTS FUND (FUND 315)

ACCOUNT NAME	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
INVESTMENT INCOME	16,099	9,464	5,000	5,000	5,000	-
INTERFUND TRANSFERS IN						
GAMING TAX FUND	480,000	480,000	480,000	480,000	580,000	100,000
TOTAL INTERFUND TRANSFERS IN	**480,000**	**480,000**	**480,000**	**480,000**	**580,000**	**100,000**
TOTAL WARD #5 PROJECTS FUND	**496,099**	**489,464**	**485,000**	**485,000**	**585,000**	**100,000**

WARD #6 PROJECTS FUND (FUND 316)

ACCOUNT NAME	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
TAXES-SSA RE KANE-CURRENT	11,783	11,763	11,850	11,850	17,400	5,550
RECOVERY OF COSTS	3,938	7,376	-	-	-	-
DEBT CERTIFICATE PROCEEDS	-	-	-	-	195,000	195,000
INVESTMENT INCOME	6,650	7,174	5,000	5,000	5,000	-
OTHER REVENUES	4,100	2,472	700	700	700	-
INTERFUND TRANSFERS IN						
GAMING TAX FUND	480,000	480,000	480,000	480,000	395,000	(85,000)
TOTAL INTERFUND TRANSFERS IN	**480,000**	**480,000**	**480,000**	**480,000**	**395,000**	**(85,000)**
TOTAL WARD #6 PROJECTS FUND	**506,471**	**508,785**	**497,550**	**497,550**	**613,100**	**115,550**

CITY OF AURORA, ILLINOIS
2008 BUDGET REVENUES
WARD #7 PROJECTS FUND (FUND 317)

ACCOUNT NAME	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
GRANTS	-	-	-	-	-	-
TAXES-SSA RE KANE-CURRENT	1,144	1,099	2,000	2,000	1,500	(500)
INVESTMENT INCOME	15,179	8,700	5,000	5,000	5,000	-
OTHER REVENUE	-	2	-	-	-	-
INTERFUND TRANSFERS IN						
GAMING TAX FUND	480,000	480,000	480,000	480,000	580,000	100,000
TOTAL INTERFUND TRANSFERS IN	**480,000**	**480,000**	**480,000**	**480,000**	**580,000**	**100,000**
TOTAL WARD #7 PROJECTS FUND	**496,323**	**489,801**	**487,000**	**487,000**	**586,500**	**99,500**

WARD #8 PROJECTS FUND (FUND 318)

ACCOUNT NAME	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
INVESTMENT INCOME	21,473	14,924	5,000	5,000	5,000	-
INTERFUND TRANSFERS IN						
GAMING TAX FUND	480,000	480,000	480,000	480,000	580,000	100,000
TOTAL INTERFUND TRANSFERS IN	**480,000**	**480,000**	**480,000**	**480,000**	**580,000**	**100,000**
TOTAL WARD #8 PROJECTS FUND	**501,473**	**494,924**	**485,000**	**485,000**	**585,000**	**100,000**

CITY OF AURORA, ILLINOIS
2008 BUDGET REVENUES
WARD #9 PROJECTS FUND (FUND 319)

ACCOUNT NAME	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
INVESTMENT INCOME	25,545	22,387	5,000	5,000	5,000	-
INTERFUND TRANSFERS IN						
GAMING TAX FUND	480,000	480,000	480,000	480,000	580,000	100,000
TOTAL INTERFUND TRANSFERS IN	**480,000**	**480,000**	**480,000**	**480,000**	**580,000**	**100,000**
TOTAL WARD #9 PROJECTS FUND	**505,545**	**502,387**	**485,000**	**485,000**	**585,000**	**100,000**

WARD #10 PROJECTS FUND (FUND 320)

ACCOUNT NAME	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
INVESTMENT INCOME	12,234	3,805	2,000	2,000	2,000	-
RECOVERY OF COSTS	36,357	-	-	-	-	-
INTERFUND TRANSFERS IN						
GAMING TAX FUND	480,000	480,000	480,000	480,000	580,000	100,000
TOTAL INTERFUND TRANSFERS IN	**480,000**	**480,000**	**480,000**	**480,000**	**580,000**	**100,000**
TOTAL WARD #10 PROJECTS FUND	**528,591**	**483,805**	**482,000**	**482,000**	**582,000**	**100,000**

CITY OF AURORA, ILLINOIS
2008 BUDGET REVENUES
SERIES 2005 TIF BOND PROJECT FUND (FUND 335)

ACCOUNT NAME	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
INVESTMENT INCOME	106,436	9,918	10,000	10,000	-	(10,000)
TOTAL SERIES 2005 TIF BOND PRJ FUND	**106,436**	**9,918**	**10,000**	**10,000**	**-**	**(10,000)**

SERIES 2004B TIF BOND PROJECT FUND (FUND 336)

ACCOUNT NAME	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
INVESTMENT INCOME	221,077	119,560	25,000	25,000	55,000	30,000
TOTAL SERIES 2004B TIF BOND PROJECT	**221,077**	**119,560**	**25,000**	**25,000**	**55,000**	**30,000**

CITY OF AURORA, ILLINOIS
2008 BUDGET REVENUES
SERIES 2004 GO BOND PROJECT FUND (FUND 338)

ACCOUNT NAME	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
INVESTMENT INCOME	95,026	90,856	-	-	-	-
TOTAL SERIES 2004 GO BOND PROJECT	**95,026**	**90,856**	**-**	**-**	**-**	**-**

SERIES 2006 GO BOND PROJECT FUND (FUND 339)

ACCOUNT NAME	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
INVESTMENT INCOME	353,687	606,987	200,000	200,000	100,000	(100,000)
GRANTS	-	169,000	-	-	-	-
GENERAL OBLIGATION BOND PROCEEDS	31,070,000	-	-	-	-	-
TOTAL SERIES 2006 GO BOND PROJECT	**31,423,687**	**775,987**	**200,000**	**200,000**	**100,000**	**(100,000)**

CITY OF AURORA, ILLINOIS
2008 BUDGET REVENUES
CAPITAL IMPROVEMENTS FUND A (FUND 340)

ACCOUNT NAME	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
TAXES-SSA RE KANE-CURRENT	34,241	32,953	33,200	33,200	33,000	(200)
TAX-SALES-HOME RULE	6,910,476	2,518,899	4,480,000	4,480,000	2,885,000	(1,595,000)
TAX-REAL ESTATE TRANSFER	2,500,000	-	-	-	4,635,000	4,635,000
LICENSES-ANIMAL	17,429	16,198	16,000	16,000	16,000	-
LOAN REPAYMENTS	58,754	21,858	20,000	20,000	20,000	-
DEBT REPAYMENTS-SA #13-SULLIVAN RD.	4,200	3,600	-	-	3,600	3,600
INVESTMENT INCOME	413,665	362,462	100,000	100,000	100,000	-
CONTRIBUTIONS-PRIVATE-CAPITAL	42,304	-	-	-	-	-
RECOVERY OF COSTS	-	10,077	355,000	355,000	843,000	488,000
GRANTS	100,000	-	-	-	55,000	55,000
NOTE REPAYMENTS	3,281	2,461	3,200	3,200	3,200	-
OTHER REVENUES	4,814	17,991	3,500	3,500	407,300	403,800
INTERFUND TRANSFERS IN						
GENERAL FUND	6,000,000	-	-	-	-	-
SSA FUNDS	-	7,663	6,000	6,000	6,000	-
EMPLOYEE HEALTH INSURANCE FUND	-	1,500,000	-	-	-	-
TOTAL INTERFUND TRANSFERS IN	**6,000,000**	**1,507,663**	**6,000**	**6,000**	**6,000**	**-**
						-
TOTAL CAPITAL IMPROVEMENTS FUND A	**16,089,164**	**4,494,162**	**5,016,900**	**5,016,900**	**9,007,100**	**3,990,200**

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

ACCOUNT NAME	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
INVESTMENT INCOME	93	1,901	-	-	-	-
REVENUE BOND PROCEEDS	-	-	15,000,000	15,000,000	-	(15,000,000)
TOTAL 2009 TIF BOND PROJECT FUND	**93**	**1,901**	**15,000,000**	**15,000,000**	**-**	**(15,000,000)**

SERIES 2008 GO BOND PROJECT FUND (FUND 343)

ACCOUNT NAME	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
GRANTS	-	-	-	-	2,020,500	2,020,500
GENERAL OBLIGATION BOND PROCEEDS	-	-	60,000,000	60,000,000	87,600,000	27,600,000
TOTAL SERIES 2008 GO BOND PROJECT FUND	**-**	**-**	**60,000,000**	**60,000,000**	**89,620,500**	**29,620,500**

CITY OF AURORA, ILLINOIS
2008 BUDGET REVENUES
SERIES 2008 TIF BOND PROJECT FUND (FUND 344)

ACCOUNT NAME	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
REVENUE BOND PROCEEDS	-	-	-	-	15,000,000	15,000,000
INVESTMENT INCOME	-	(4,105)	-	-	-	-
TOTAL SERIES 2008 TIF BOND PROJECT FUND	**-**	**(4,105)**	**-**	**-**	**15,000,000**	**15,000,000**

KANE/DUPAGE FIRE IMPACT FEE FUND (FUND 345)

ACCOUNT NAME	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
FIRE IMPACT FEES	337,859	278,555	325,000	325,000	270,000	(55,000)
INVESTMENT INCOME	42,707	41,460	5,000	5,000	5,000	-
TOTAL KANE-DUPAGE FIRE IMPACT FEE	**380,566**	**320,015**	**330,000**	**330,000**	**275,000**	**(55,000)**

KENDALL/WILL FIRE IMPACT FEE FUND (FUND 346)

ACCOUNT NAME	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
FIRE IMPACT FEES	26,646	750	55,000	55,000	22,000	(33,000)
INVESTMENT INCOME	28,370	14,427	5,000	5,000	5,000	-
TOTAL KENDALL-WILL FIRE IMPACT FEE	**55,016**	**15,177**	**60,000**	**60,000**	**27,000**	**(33,000)**

CITY OF AURORA, ILLINOIS
2008 BUDGET REVENUES
PUBLIC WORKS IMPACT FEE FUND (FUND 347)

ACCOUNT NAME	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
STREET MAINTENANCE IMPACT FEES	42,580	25,032	50,000	50,000	50,000	-
INVESTMENT INCOME	4,042	5,470	-	-	-	-
TOTAL PUBLIC WORKS IMPACT FEE	**46,622**	**30,502**	**50,000**	**50,000**	**50,000**	**-**

DRAINAGE PROJECTS FUND (FUND 380)

ACCOUNT NAME	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
GRANTS	657,703	-	-	-	300,000	300,000
INVESTMENT INCOME	107,201	54,310	25,000	25,000	50,000	25,000
STORMWATER MANAGEMENT FEES	2,558,416	2,402,953	2,575,000	2,575,000	2,600,000	25,000
TOTAL DRAINAGE PROJECTS FUND	**3,323,320**	**2,457,263**	**2,600,000**	**2,600,000**	**2,950,000**	**350,000**

CITY OF AURORA, ILLINOIS
2008 BUDGET REVENUES
BOND & INTEREST FUND (FUND 401)

ACCOUNT NAME	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
TAX-REAL ESTATE-CURRENT	4,000,325	3,997,178	4,000,000	4,000,000	4,000,000	-
TAX-REAL ESTATE-PRIOR YR	-	141	-	-	-	-
TAX-REAL ESTATE TRANSFER	2,443,655	3,197,171	5,725,000	5,725,000	-	(5,725,000)
INVESTMENT INCOME	532,205	480,222	200,000	200,000	350,000	150,000
OTHER REVENUES	5,940	7,289	-	-	-	-
INTERFUND TRANSFERS IN						
LIBRARY FUND	1,796,922	-	-	-	-	-
GAMING TAX FUND	-	625,000	625,000	625,000	620,000	(5,000)
WATER & SEWER FUND	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-
DRAINAGE PROJECTS FUND	1,499,100	1,739,000	1,739,000	1,739,000	1,481,000	(258,000)
TOTAL INTERFUND TRANSFERS IN	**4,296,022**	**3,364,000**	**3,364,000**	**3,364,000**	**3,101,000**	**(263,000)**
RENTS	1,564,414	399,301	1,527,300	1,527,300	1,567,000	39,700
CONTRIBUTIONS	245,640	-	-	-	-	-
TOTAL BOND & INTEREST FUND	**13,088,201**	**11,445,302**	**14,816,300**	**14,816,300**	**9,018,000**	**(5,798,300)**

CITY OF AURORA, ILLINOIS
2008 BUDGET REVENUES
LIBRARY BOND & INTEREST FUND (FUND 410)

ACCOUNT NAME	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
TAX-REAL ESTATE-CURRENT	374,149	376,531	378,000	378,000	379,300	1,300
TAX-REAL ESTATE-PRIOR YR	54	81	-	-	-	-
INVESTMENT INCOME	7,400	4,438	1,000	1,000	2,000	1,000
OTHER REVENUE	531	656	-	-	-	-
TOTAL LIBRARY BOND & INTEREST FUND	**382,134**	**381,706**	**379,000**	**379,000**	**381,300**	**2,300**

WATER & SEWER FUND (FUND 510)

ACCOUNT NAME	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
WATER & SEWER FEES	24,984,164	24,517,412	25,400,000	25,400,000	27,290,000	1,890,000
RECOVERY OF COSTS	4,139	5,900	7,000	7,000	5,000	(2,000)
COMMISSIONS	574	337	-	-	200	200
SALE OF ASSETS	3,700	1,536	-	-	-	-
FINES	11,603	11,440	4,500	4,500	6,500	2,000
INVESTMENT INCOME	980,043	1,097,883	200,000	200,000	100,000	(100,000)
RENTS	-	-	-	-	-	-
PERMITS & FEES	1,334,687	1,062,625	1,761,500	1,761,500	1,366,000	(395,500)
SALE OF MATERIALS	209,337	171,788	316,000	316,000	215,000	(101,000)
DEVELOPER CONTRIBUTIONS	2,837,106	-	-	-	-	-
GRANTS	149,703	-	-	-	-	-
OTHER REVENUES	1,065,886	396,017	575,000	575,000	379,500	(195,500)
TOTAL WATER & SEWER FUND	**31,580,942**	**27,264,938**	**28,264,000**	**28,264,000**	**29,362,200**	**1,098,200**

CITY OF AURORA, ILLINOIS
2008 BUDGET REVENUES
MOTOR VEHICLE PARKING FUND (FUND 520)

ACCOUNT NAME	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
TAX-SALES-HOME RULE	-	207,894	370,000	370,000	-	(370,000)
METER FEES	265,486	228,214	251,100	251,100	250,300	(800)
PERMIT FEES	241,727	244,494	228,300	228,300	263,500	35,200
FINES	541,085	469,553	633,000	633,000	540,000	(93,000)
LAND AND BUILDINGS	(35,660)	-	-	-	-	-
INVESTMENT INCOME	56,983	32,513	10,000	10,000	10,000	-
RENTS	16,765	12,450	14,800	14,800	13,400	(1,400)
OTHER REVENUES	23,539	37,398	48,000	48,000	48,000	-
TOTAL MOTOR VEHICLE PARKING FUND	**1,109,925**	**1,232,516**	**1,555,200**	**1,555,200**	**1,125,200**	**(430,000)**

CITY OF AURORA, ILLINOIS
2008 BUDGET REVENUES
TRANSIT CENTERS FUND (FUND 530)

ACCOUNT NAME	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
NON-PROGRAM						
INVESTMENT INCOME	79,958	50,961	15,000	15,000	50,000	35,000
SALE OF ASSETS	900	-	-	-	-	-
OTHER REVENUES	(19)	-	1,000	1,000	1,000	-
TOTAL NON-PROGRAM	**80,839**	**50,961**	**16,000**	**16,000**	**51,000**	**35,000**
ROUTE 25 STATION						
PARKING FEES	436,277	408,480	326,000	326,000	396,000	70,000
FINES	41,589	44,088	35,400	35,400	35,400	-
INVESTMENT INCOME	42	-	-	-	-	-
RENTS	29,625	17,875	22,400	22,400	21,700	(700)
COMMISSIONS-VENDING	2,700	7,700	-	-	8,400	8,400
TOTAL ROUTE 25 STATION	**510,233**	**478,143**	**383,800**	**383,800**	**461,500**	**77,700**
ROUTE 59 STATION						
PARKING FEES	1,091,830	961,547	848,000	848,000	910,000	62,000
FINES	181,171	198,160	165,000	165,000	180,000	15,000
INVESTMENT INCOME	109	-	-	-	-	-
RENTS	19,050	18,135	24,880	24,880	16,000	(8,880)
TOTAL ROUTE 59 STATION	**1,292,160**	**1,177,842**	**1,037,880**	**1,037,880**	**1,106,000**	**68,120**
TOTAL TRANSIT CENTER FUND	**1,883,232**	**1,706,946**	**1,437,680**	**1,437,680**	**1,618,500**	**180,820**

CITY OF AURORA, ILLINOIS
2008 BUDGET REVENUES
GOLF FUND (FUND 550)

ACCOUNT NAME	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
NON-PROGRAM						
GOLF FEES	61,259	58,465	104,000	104,000	70,000	(34,000)
INVESTMENT INCOME	27,967	24,762	5,000	5,000	5,000	-
INTERFUND TRANSFERS IN						
GAMING TAX FUND	350,000	-	-	-	-	-
TOTAL INTERFUND TRANSFERS IN	**350,000**	**-**	**-**	**-**	**-**	**-**
TOTAL NON-PROGRAM	**439,226**	**83,227**	**109,000**	**109,000**	**75,000**	**(34,000)**
PHILLIPS PARK						
COMMISSIONS	618	300	300	300	-	(300)
GOLF FEES	1,118,004	1,222,876	1,400,780	1,400,780	1,301,500	(99,280)
RENTS	4,000	5,363	5,000	5,000	5,000	-
OTHER REVENUE	1,087	76	-	-	-	-
TOTAL PHILLIPS PARK	**1,123,709**	**1,228,615**	**1,406,080**	**1,406,080**	**1,306,500**	**(99,580)**
FOX VALLEY						
GRANTS	-	-	-	-	-	-
COMMISSIONS	198	300	300	300	-	(300)
GOLF FEES	722,751	713,516	1,014,200	1,014,200	705,300	(308,900)
RENTS	9,201	9,574	13,200	13,200	13,200	-
OTHER REVENUE	583	34	-	-	-	-
TOTAL FOX VALLEY	**732,733**	**723,424**	**1,027,700**	**1,027,700**	**718,500**	**(309,200)**
TOTAL GOLF FUND	**2,295,668**	**2,035,266**	**2,542,780**	**2,542,780**	**2,100,000**	**(442,780)**

CITY OF AURORA, ILLINOIS
2008 BUDGET REVENUES
PROPERTY & CASUALTY INSURANCE FUND (FUND 601)

ACCOUNT NAME	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
INTERDEPARTMENTAL CHARGES	4,959,889	4,262,712	4,140,000	4,140,000	3,776,000	(364,000)
INVESTMENT INCOME	362,715	273,412	25,000	25,000	100,000	75,000
TOTAL PROPERTY & CASUALTY INSURANCE	**5,322,604**	**4,536,124**	**4,165,000**	**4,165,000**	**3,876,000**	**(289,000)**

EMPLOYEE HEALTH INSURANCE FUND (FUND 602)

ACCOUNT NAME	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
LIFE INSURANCE CONTRIBUTIONS	111,026	114,108	123,000	123,000	123,000	-
HEALTH INSURANCE CONTRIBUTIONS	15,546,408	18,602,171	18,201,295	18,201,295	14,962,592	(3,238,703)
RECOVERY OF COSTS	133,269	131,663	-	-	-	-
OTHER REVENUES	63	5	-	-	-	-
INVESTMENT INCOME	8,302	117,935	25,000	25,000	25,000	-
TOTAL EMPLOYEE HEALTH INSURANCE	**15,799,068**	**18,965,882**	**18,349,295**	**18,349,295**	**15,110,592**	**(3,238,703)**

CITY OF AURORA, ILLINOIS
2008 BUDGET REVENUES
EMPLOYEE COMPENSATED BENEFITS FUND (FUND 603)

ACCOUNT NAME	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
INTERDEPARTMENTAL CHARGES	900,000	800,000	800,000	800,000	1,400,000	600,000
INVESTMENT INCOME	461,855	300,562	-	-	-	-
INTERFUND TRANSFERS IN						
EMPLOYEE HEALTH INSURANCE FUND	1,500,000	-	-	-	-	-
TOTAL INTERFUND TRANSFERS IN	**1,500,000**	-	-	-	-	-
TOTAL EMPLOYEE COMP BENEFITS FUND	**2,861,855**	**1,100,562**	**800,000**	**800,000**	**1,400,000**	**600,000**

CITY OF AURORA, ILLINOIS
2008 BUDGET REVENUES
POLICE PENSION FUND (FUND 701)

ACCOUNT NAME	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
CONTRIBUTIONS-TRANSFERS	423,191	135,532	-	-	-	-
EMPLOYEE CONTRIBUTIONS	2,179,991	2,032,430	2,300,000	2,300,000	2,500,000	200,000
EMPLOYER CONTRIBUTIONS	5,513,677	6,015,599	6,144,500	6,144,500	7,151,700	1,007,200
INVESTMENT INCOME	9,107,603	2,189,036	4,500,000	4,500,000	5,000,000	500,000
TOTAL POLICE PENSION FUND	**17,224,462**	**10,372,597**	**12,944,500**	**12,944,500**	**14,651,700**	**1,707,200**

FIREFIGHTERS' PENSION FUND (FUND 702)

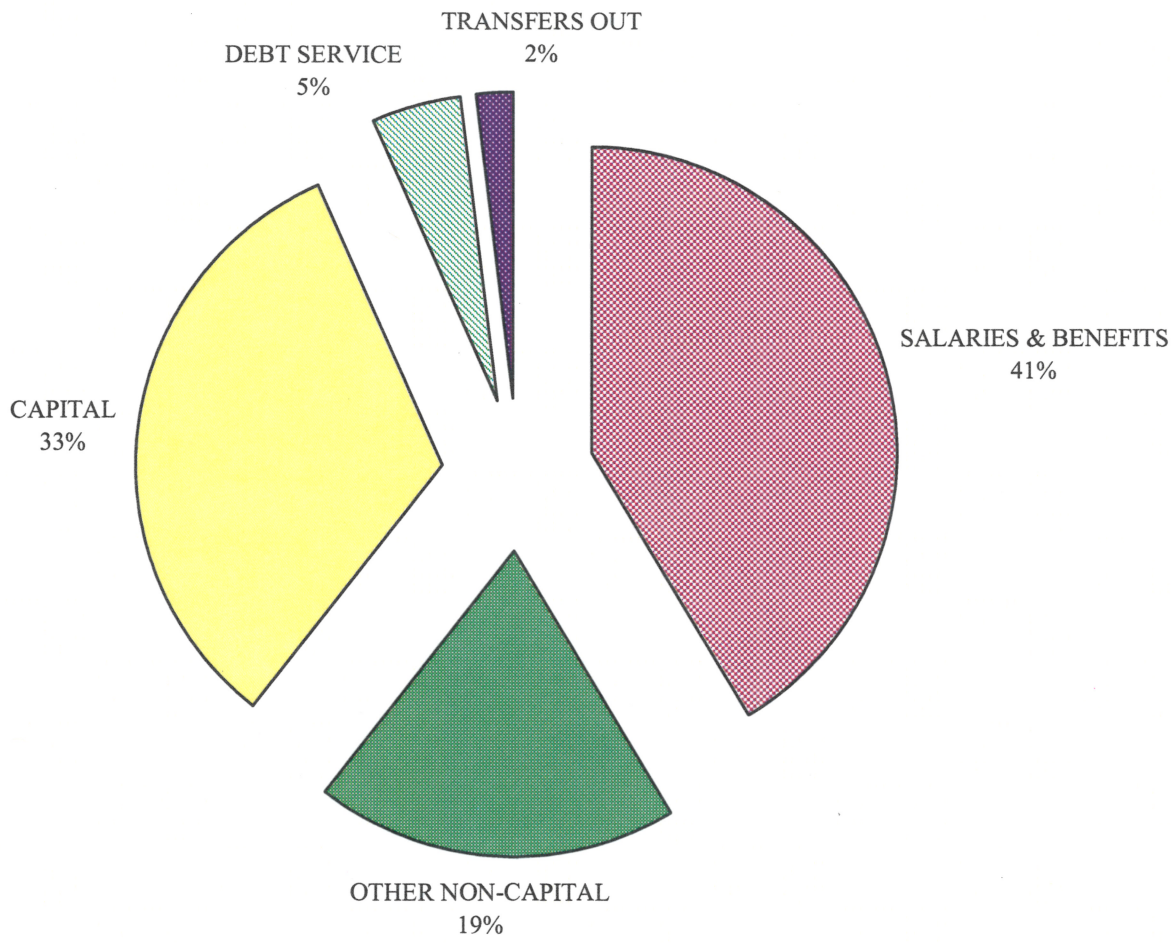
ACCOUNT NAME	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
CONTRIBUTIONS	20,613	17,502	-	-	-	-
EMPLOYEE CONTRIBUTIONS	1,612,047	1,509,516	1,480,000	1,480,000	1,800,000	320,000
EMPLOYER CONTRIBUTIONS	4,890,688	5,398,201	5,511,000	5,511,000	6,544,400	1,033,400
INVESTMENT INCOME	7,264,428	1,608,965	3,300,000	3,300,000	5,000,000	1,700,000
TOTAL FIREFIGHTERS' PENSION FUND	**13,787,776**	**8,534,184**	**10,291,000**	**10,291,000**	**13,344,400**	**3,053,400**

CITY OF AURORA, ILLINOIS
2008 BUDGET REVENUES
RETIREE HEALTH INSURANCE TRUST FUND (FUND 704)

ACCOUNT NAME	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
EMPLOYER CONTRIBUTIONS	-	-	-	-	-	-
RETIREE CONTRIBUTIONS	-	-	-	-	-	-
HEALTH INSURANCE CONTRIBUTIONS	4,802,311	6,969,845	6,499,744	6,499,744	8,239,308	1,739,564
LIFE INSURANCE CONTRIBUTIONS	-	-	-	-	-	-
RECOVERY OF COSTS	253,084	596,733	-	-	-	-
INVESTMENT INCOME	325,467	292,827	100,000	100,000	300,000	200,000
TOTAL RETIREE HEALTH INSURANCE FUND	**5,380,862**	**7,859,405**	**6,599,744**	**6,599,744**	**8,539,308**	**1,939,564**
TOTAL ALL FUNDS	**357,182,573**	**271,990,732**	**385,492,990**	**385,492,990**	**429,604,418**	**44,111,428**

CITY OF AURORA, ILLINIOS
2008 BUDGET

Expenditures - All Funds



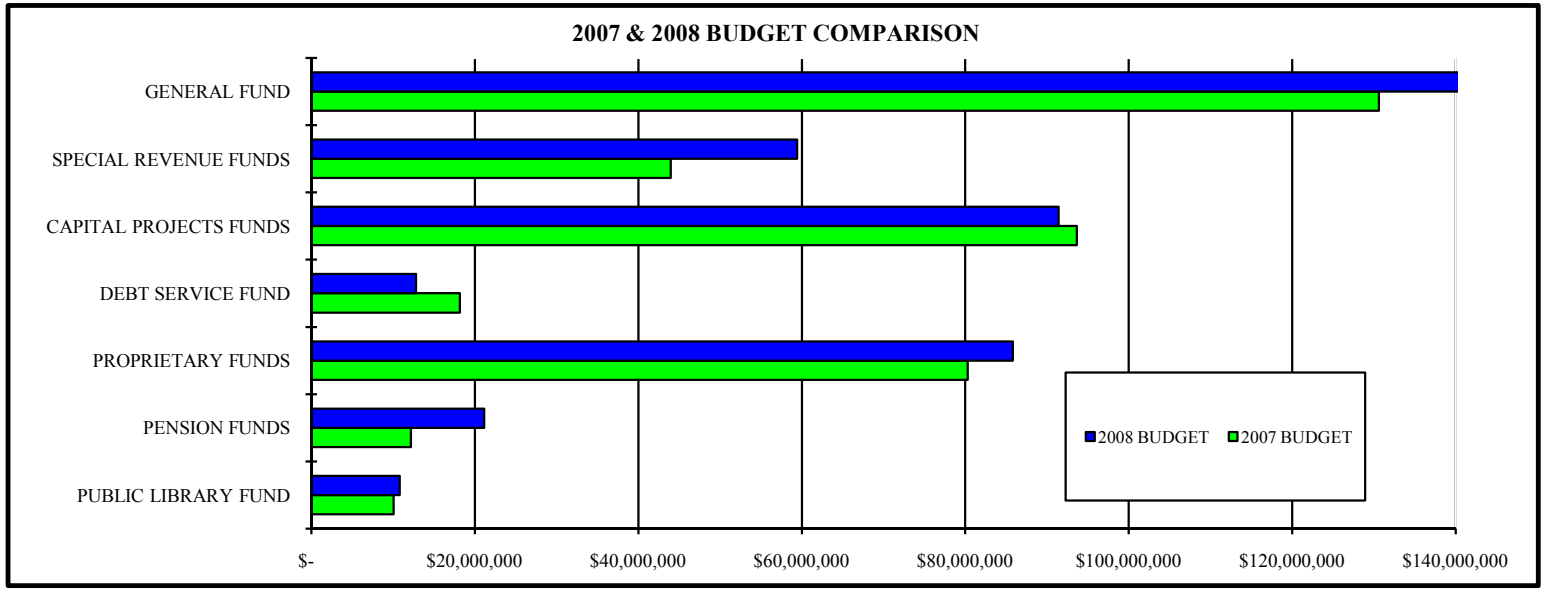
CITY OF AURORA, ILLINOIS
2008 BUDGET

EXPENDITURES - ALL FUNDS

CLASS	2006 ACTUAL	2007 BUDGET	INCREASE/ (DECREASE)	PERCENT CHANGE	2008 BUDGET
Salaries & Benefits	152,674,024	172,363,435	4,237,546	2.46%	176,600,981
Other Non-Capital	67,189,179	76,702,984	5,498,288	7.17%	82,201,272
Capital	43,950,205	131,125,769	10,144,781	7.74%	141,270,550
Debt Service	15,058,751	23,892,000	(4,508,500)	-18.87%	19,383,500
Transfers Out	17,029,401	8,446,767	127,115	1.50%	8,573,882
Total	**295,901,560**	**412,530,955**	**15,499,230**	**3.76%**	**428,030,185**

CITY OF AURORA, IILINOIS
2008 BUDGET
EXPENDITURES BY FUND, DEPARTMENT, AND DIVISION

FUND DESCRIPTION	2007 ORIGINAL BUDGET	INCREASE/ (DECREASE)	PERCENT CHANGE	2008 BUDGET
GENERAL FUND	140,079,974	6,567,920	4.7%	146,647,894
SPECIAL REVENUE FUNDS	53,516,940	5,891,288	11.0%	59,408,228
CAPITAL PROJECTS FUNDS	86,481,569	4,909,431	5.7%	91,391,000
DEBT SERVICE FUND	16,904,300	(4,103,300)	-24.3%	12,801,000
PROPRIETARY FUNDS	86,399,733	(581,450)	-0.7%	85,818,283
PENSION FUNDS	18,807,753	2,337,639	12.4%	21,145,392
TOTAL	**402,190,269**	**15,021,528**	**3.7%**	**417,211,797**
LIBRARY FUNDS	10,340,686	477,702	4.6%	10,818,388
COMBINED TOTAL	**412,530,955**	**15,499,230**	**3.8%**	**428,030,185**



CITY OF AURORA, IILINOIS
2008 BUDGET
EXPENDITURES BY FUND, DEPARTMENT, AND DIVISION

NO.	FUND/DEPARTMENT/DIVISION NAME	2007 ORIGINAL BUDGET	INCREASE/ (DECREASE)	PERCENT CHANGE	2008 BUDGET
10	02 MAYOR'S OFFICE	924,836	(4,965)	-0.5%	919,871
	03 CITY CLERK'S OFFICE	236,755	4,458	1.9%	241,213
	04 ALDERMEN'S OFFICE	784,412	58,973	7.5%	843,385
	05 LAW	826,256	(28,580)	-3.5%	797,676
	06 HUMAN RESOURCES	1,779,223	269,685	15.2%	2,048,908
	07 BOARDS & COMMISSIONS	90,757	(12,798)	-14.1%	77,959
	08 CIVIL SERVICE	182,944	(32,114)	-17.6%	150,830
	09 ECONOMIC DEVELOPMENT	4,430,587	334,942	7.6%	4,765,529
	10 ELECTION COMMISSION	786,933	162,690	20.7%	949,623
	99 GENERAL GOVERNMENT - MISC	342,000	18,500	5.4%	360,500
	EXECUTIVE	**10,384,703**	**770,791**	**7.4%**	**11,155,494**
13	02 ADMINISTRATION	418,956	107,698	25.7%	526,654
	10 PUBLIC INFORMATION OFFICE	293,492	163,393	0.0%	456,885
	14 CUSTOMER SERVICE	711,835	(6,857)	-1.0%	704,978
	15 SPECIAL EVENTS OFFICE	1,297,285	(19,003)	-1.5%	1,278,282
	25 CABLE ACCESS	438,880	85,016	19.4%	523,896
	46 YOUTH SERVICES	1,603,653	(78,393)	-4.9%	1,525,260
	47 YOUTH GRANT PROGRAMS	553,201	(253,288)	-45.8%	299,913
	COMMUNITY SERVICES & OUTREACH	**5,317,302**	**(1,434)**	**0.0%**	**5,315,868**

CITY OF AURORA, IILINOIS
2008 BUDGET
EXPENDITURES BY FUND, DEPARTMENT, AND DIVISION

	NO.	FUND/DEPARTMENT/DIVISION NAME	2007 ORIGINAL BUDGET	INCREASE/ (DECREASE)	PERCENT CHANGE	2008 BUDGET
15	16	ADMINISTRATION	893,378	(25,188)	-2.8%	868,190
	28	BUILDING & PERMITS	2,271,592	58,656	2.6%	2,330,248
	29	LAND USE & ZONING	421,890	27,563	6.5%	449,453
	30	PLANNING	713,141	(212,155)	-29.7%	500,986
	31	NEIGHBORHOOD REDEVELOPMENT	251,007	(43,808)	-17.5%	207,199
	40	DOWNTOWN DEVELOPMENT	273,228	(1,515)	-0.6%	271,713
	45	HISTORIC PRESERVATION	270,487	(11,115)	-4.1%	259,372
	46	PUBLIC ART	619,565	(79,056)	-12.8%	540,509
	47	G.A.R. MUSEUM	26,000	700	2.7%	26,700
		COMMUNITY DEVELOPMENT DEPARTMENT	**5,740,288**	**(285,918)**	**-5.0%**	**5,454,370**
17	02	ADMINISTRATION	523,930	66,032	0.0%	589,962
	27	PROPERTY STANDARDS	3,147,736	83,994	2.7%	3,231,730
	41	SANITATION	366,870	(114,676)	-31.3%	252,194
	45	ANIMAL CONTROL	1,114,709	32,888	3.0%	1,147,597
		NEIGHBORHOOD STANDARDS DEPARTMENT	**5,153,245**	**68,238**	**1.3%**	**5,221,483**
25	02	ADMINISTRATION	492,691	11,733	2.4%	504,424
	21	ACCOUNTING	1,065,894	(4,057)	-0.4%	1,061,837
	22	BUDGETING	227,863	6,438	2.8%	234,301
	23	REVENUE & COLLECTION	663,290	(22,235)	-3.4%	641,055
	26	PURCHASING	467,794	48,137	10.3%	515,931
	27	CENTRAL SERVICES	836,012	76,695	9.2%	912,707
	28	ELMSLIE BUILDING MAINTENANCE	161,852	3,254	2.0%	165,106
	29	COMMUNITY CENTER MAINTENANCE	363,347	10,189	2.8%	373,536
	30	ELKS BUILDING MAINTENANCE	20,800	700	3.4%	21,500
	32	ALSCHULER BUILDING MAINTENANCE	58,900	15,800	26.8%	74,700
		FINANCE DEPARTMENT	**4,358,443**	**146,654**	**3.4%**	**4,505,097**

CITY OF AURORA, IILINOIS
2008 BUDGET
EXPENDITURES BY FUND, DEPARTMENT, AND DIVISION

	NO.	FUND/DEPARTMENT/DIVISION NAME	2007 ORIGINAL BUDGET	INCREASE/ (DECREASE)	PERCENT CHANGE	2008 BUDGET
28	02	ADMINISTRATION	401,228	377,224	94.0%	778,452
	25	MANAGEMENT INFORMATION SYSTEMS	2,569,600	782,389	30.4%	3,351,989
	36	POLICE TECHNICAL SERVICES	1,784,847	93,741	5.3%	1,878,588
		INFORMATION TECHNOLOGY DEPARTMENT	**4,755,675**	**1,253,354**	**26.4%**	**6,009,029**
30	33	**FIRE DEPARTMENT**	**31,641,079**	**1,723,917**	**5.4%**	**33,364,996**
35	36	POLICE	54,082,899	1,498,308	2.8%	55,581,207
	38	EMERGENCY MANAGEMENT	525,487	(53,539)	-10.2%	471,948
		POLICE DEPARTMENT	**54,608,386**	**1,444,769**	**2.6%**	**56,053,155**
40	39	ADMINISTRATION	504,922	124,760	24.7%	629,682
	40	ENGINEERING	3,596,711	216,604	6.0%	3,813,315
		PUBLIC WORKS DEPARTMENT	**4,101,633**	**341,364**	**8.3%**	**4,442,997**
45	02	ADMINISTRATION	297,661	108,763	36.5%	406,424
	42	ELECTRICAL MAINTENANCE	2,534,637	213,726	8.4%	2,748,363
	48	STREET MAINTENANCE	6,525,845	529,342	8.1%	7,055,187
	54	DOWNTOWN MAINTENANCE	802,549	(18,699)	-2.3%	783,850
		PUBLIC PROPERTY DEPARTMENT	**10,160,692**	**833,132**	**8.2%**	**10,993,824**
50	02	ADMINISTRATION	952,701	(126,549)	-13.3%	826,152
	43	PARKS OPERATIONS & MAINTENANCE	1,896,837	124,635	6.6%	2,021,472
	44	PHILLIPS PARK ZOO	598,990	284,967	47.6%	883,957
		PARKS & RECREATION DEPARTMENT	**3,448,528**	**283,053**	**8.2%**	**3,731,581**
95	31	**NON-DEPARTMENTAL**	**410,000**	**(10,000)**	**-2.4%**	**400,000**
		GENERAL FUND TOTAL	**140,079,974**	**6,567,920**	**4.69%**	**146,647,894**

CITY OF AURORA, IILINOIS
2008 BUDGET
EXPENDITURES BY FUND, DEPARTMENT, AND DIVISION

	FUND/DEPARTMENT/DIVISION NAME	2007 ORIGINAL BUDGET	INCREASE/ (DECREASE)	PERCENT CHANGE	2008 BUDGET
105	SHAPE FUND	8,287,353	1,509,047	18.2%	9,796,400
203	MOTOR FUEL TAX FUND	12,327,500	(1,999,400)	-16.2%	10,328,100
204	AIRPORT FUND	2,948,940	(99,447)	-3.4%	2,849,493
208	SANITATION FUND	-	1,800,000		1,800,000
211	WIRELESS 911 SURCHARGE FUND	45,000	860,000	1911.1%	905,000
215	GAMING TAX FUND	18,541,428	1,494,872	8.1%	20,036,300
216	FEDERAL ASSET FORFEITURE FUND	400,000	(335,300)	-83.8%	64,700
217	STATE ASSET FORFEITURE FUND	150,000	-	0.0%	150,000
219	FOREIGN FIRE INSURANCE TAX FUND	133,000	12,000	9.0%	145,000
221	BLOCK GRANT FUND	1,585,819	123,416	7.8%	1,709,235
222	SECTION 108 LOAN FUND	1,065,000	900	0.1%	1,065,900
231	TIF # 1 FUND - DOWNTOWN	2,494,500	1,238,000	49.6%	3,732,500
232	TIF # 2 FUND - FARNSWORTH	2,989,500	1,730,200	57.9%	4,719,700
233	TIF # 3 FUND - RIVERCITY	2,500	110,000	4400.0%	112,500
234	TIF # 4 FUND - BELL GALE	-	5,000		5,000
236	TIF # 6 FUND - EAST RIVER AREA	1,200,000	(700,000)	-58.3%	500,000
251	SSA # 14 - SULLIVAN ROAD	60,000	-	0.0%	60,000
252	SSA # 15 - PINNEY STREET	6,000	-	0.0%	6,000
262	SSA # 24 - EAGLE POINT	30,900	900	2.9%	31,800
263	SSA # 27 - CONCORD	12,000	3,000	25.0%	15,000
266	SSA # ONE - DOWNTOWN	220,000	-	0.0%	220,000
275	SSA # 34 - OSWEGO	985,500	138,100	14.0%	1,123,600
276	SSA # 44 - BLACKBERRY TRAIL	32,000	-	0.0%	32,000
	SPECIAL REVENUE FUNDS TOTAL	**53,516,940**	**5,891,288**	**11.0%**	**59,408,228**

CITY OF AURORA, IILINOIS
2008 BUDGET
EXPENDITURES BY FUND, DEPARTMENT, AND DIVISION

	FUND/DEPARTMENT/DIVISION NAME	2007 ORIGINAL BUDGET	INCREASE/ (DECREASE)	PERCENT CHANGE	2008 BUDGET
311	WARD #1 PROJECTS FUND	480,000	100,000	20.8%	580,000
312	WARD #2 PROJECTS FUND	867,100	(249,100)	-28.7%	618,000
313	WARD #3 PROJECTS FUND	1,321,700	(556,700)	-42.1%	765,000
314	WARD #4 PROJECTS FUND	480,000	100,000	20.8%	580,000
315	WARD #5 PROJECTS FUND	680,000	(100,000)	-14.7%	580,000
316	WARD #6 PROJECTS FUND	872,900	(639,900)	-73.3%	233,000
317	WARD #7 PROJECTS FUND	1,535,000	(1,350,000)	-87.9%	185,000
318	WARD #8 PROJECTS FUND	679,000	(91,000)	-13.4%	588,000
319	WARD #9 PROJECTS FUND	480,000	110,000	22.9%	590,000
320	WARD #10 PROJECTS FUND	560,000	(36,000)	-6.4%	524,000
335	2005 TIF BOND PROJECT FUND	500,000	(500,000)	-100.0%	-
336	2004B TIF BOND PROJECT FUND	600,000	(100,000)	-16.7%	500,000
338	2004 GO BOND PROJECT FUND	2,173,269	(2,173,269)	-100.0%	-
339	2006 GO BOND PROJECT FUND	20,855,000	(16,357,000)	-78.4%	4,498,000
340	CAPITAL IMPROVEMENTS FUND A	10,315,800	11,509,600	111.6%	21,825,400
342	2009 TIF BOND PROJECT FUND	15,000,000	(14,200,000)	-94.7%	800,000
343	2008 GO BOND PROJECT FUND	26,400,000	18,589,600	70.4%	44,989,600
344	2008 TIF BOND PROJECT FUND	-	10,000,000		10,000,000
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
380	DRAINAGE PROJECTS FUND	2,431,800	853,200	35.1%	3,285,000
	CAPITAL PROJECTS FUNDS TOTAL	**86,481,569**	**4,909,431**	**5.7%**	**91,391,000**
401	BOND & INTEREST FUND	16,904,300	(4,103,300)	-24.3%	12,801,000
	BOND & INTEREST FUND TOTAL	**16,904,300**	**(4,103,300)**	**-24.3%**	**12,801,000**

CITY OF AURORA, IILINOIS
2008 BUDGET
EXPENDITURES BY FUND, DEPARTMENT, AND DIVISION

	FUND/DEPARTMENT/DIVISION NAME	2007 ORIGINAL BUDGET	INCREASE/ (DECREASE)	PERCENT CHANGE	2008 BUDGET
120	EQUIPMENT SERVICES FUND	3,320,623	175,168	5.3%	3,495,791
510	WATER & SEWER FUND - GENERAL	2,393,500	41,800	1.7%	2,435,300
510	WATER & SEWER FUND - WATER BILLING	1,688,167	(22,539)	-1.3%	1,665,628
510	WATER & SEWER FUND - WATER PRODUCTION	15,208,934	3,818,678	25.1%	19,027,612
510	WATER & SEWER FUND - METER MAINTENANCE	1,004,201	79,418	7.9%	1,083,619
510	WATER & SEWER FUND - MAINTENANCE	11,114,597	919,580	8.3%	12,034,177
510	WATER & SEWER FUND - 2006 REVENUE BOND PROJ	22,726,000	(3,064,000)	-13.5%	19,662,000
520	MVPS FUND - ENFORCEMENT	441,143	(248,336)	-56.3%	192,807
520	MVPS FUND - REVENUE & COLLECTION	347,665	(25,804)	-7.4%	321,861
520	MVPS FUND - MAINTENANCE	1,010,784	(82,586)	-8.2%	928,198
530	TRANSPORTATION CENTER FUND - ROUTE 25	1,001,042	390,495	39.0%	1,391,537
530	TRANSPORTATION CENTER FUND - ROUTE 59	896,407	345,435	38.5%	1,241,842
550	GOLF FUND - DEBT SERVICE	401,300	39,500	9.8%	440,800
550	GOLF FUND - PHILLIPS PARK GOLF COURSE	1,102,945	(256,129)	-23.2%	846,816
550	GOLF FUND - FOX VALLEY GOLF COURSE	910,526	(217,076)	-23.8%	693,450
601	PROPERTY & CASUALTY INSURANCE FUND	4,140,000	(264,000)	-6.4%	3,876,000
602	EMPLOYEE HEALTH INSURANCE FUND	17,891,899	(2,811,054)	-15.7%	15,080,845
603	EMPLOYEE COMPENSATED BENEFITS FUND	800,000	600,000	75.0%	1,400,000
	PROPRIETARY FUNDS TOTAL	**86,399,733**	**(581,450)**	**-0.7%**	**85,818,283**
701	POLICE PENSION FUND	7,694,600	684,500	8.9%	8,379,100
702	FIRE PENSION FUND	6,581,400	636,000	9.7%	7,217,400
704	RETIREE HEALTH INSURANCE TRUST FUND	4,531,753	1,017,139	22.4%	5,548,892
	PENSION FUNDS TOTAL	**18,807,753**	**2,337,639**	**12.4%**	**21,145,392**
210	LIBRARY - GENERAL FUND	9,807,286	484,802	4.9%	10,292,088
310	LIBRARY - C.P. & TECHNOLOGY FUND	155,000	(10,000)	-6.5%	145,000
410	LIBRARY BOND & INTEREST FUND	378,400	2,900	0.8%	381,300
	LIBRARY FUNDS TOTAL	**10,340,686**	**477,702**	**4.6%**	**10,818,388**
	COMBINED TOTAL	**412,530,955**	**15,499,230**	**3.8%**	**428,030,185**

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CITY OF AURORA, ILLINOIS
2008 BUDGET
MATRIX OF DEPARTMENTAL FUNCTIONS AND EXPENDITURES
(2008 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 descibes those interrelationships with respect to the city's major operating funds.

Department/Division Name	General Fund (101)	SHAPE Fund (105)	Equipment Services Fund (120)	Airport Fund (204)	Water & Sewer Fund (510)	MVPS Fund (520)	Transit Centers Fund (530)	Golf Fund (550)	Total
Executive Department	11,155								11,155
Community Services & Outreach Department	5,316								5,316
Community Development Department	5,454								5,454
Neighborhood Standards Department:									
Administration	590								590
Property Standards Division	3,232								3,232
Sanitation Division	252								252
Animal Control Division	1,147								1,147
MVPS Enforcement Division	-					193			193
Subtotal - Neighborhood Standards Dept.	5,221	-	-	-	-	193	-	-	5,414
Finance Department:									
Administration	504								504
Accounting Division	1,062								1,062
Budgeting Division	234								234
Revenue & Collection Division	641								641
Purchasing Division	516								516
Central Services Division	913								913
Elmslie Building Maintenance	165								165
Community Center Maintenance	374								374
Elks Building Maintenance	21								21
Alschuler Building Maintenance	75								75

CITY OF AURORA, ILLINOIS
2008 BUDGET
MATRIX OF DEPARTMENTAL FUNCTIONS AND EXPENDITURES
(2008 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 descibes those interrelationships with respect to the city's major operating funds.

Department/Division Name	General Fund (101)	SHAPE Fund (105)	Equipment Services Fund (120)	Airport Fund (204)	Water & Sewer Fund (510)	MVPS Fund (520)	Transit Centers Fund (530)	Golf Fund (550)	Total
Water Billing Division	-				1,666				1,666
MVPS Revenue & Collection Division	-					322			322
Subtotal - Finance Department	4,505	-	-	-	1,666	322	-	-	6,493
Information Technology Department:									-
Administration	778								778
Management Info. Sys. Division	3,352								3,352
Police Technical Services Division	1,879	1,260							3,139
Subtotal - Info. Technology Department	6,009	1,260	-	-	-	-	-	-	7,269
Fire Department	33,365	70							33,435
Police Department:									
Police	55,581	8,303							63,884
Emergency Management Division	472	45							517
Subtotal - Police Department	56,053	8,348	-	-	-	-	-	-	64,401
Public Works Department:									
Administration	630								630
Engineering Division	3,813								3,813
Airport Division	-			2,849					2,849
Water Production Division	-				21,907				21,907
Water Meter Mtce. Divison	-				1,084				1,084
Water & Sewer Mtce. Division	-				31,251				31,251
Subtotal - Public Works Dept.	4,443	-	-	2,849	54,242	-	-	-	61,534

CITY OF AURORA, ILLINOIS
2008 BUDGET
MATRIX OF DEPARTMENTAL FUNCTIONS AND EXPENDITURES
(2008 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 descibes those interrelationships with respect to the city's major operating funds.

Department/Division Name	General Fund (101)	SHAPE Fund (105)	Equipment Services Fund (120)	Airport Fund (204)	Water & Sewer Fund (510)	MVPS Fund (520)	Transit Centers Fund (530)	Golf Fund (550)	Total
Public Property Department:									
Administration	407								407
Electrical Maintenance Division	2,748								2,748
Street Maintenance Division	7,055	118							7,173
Route 25 Transit Center Division	-						1,391		1,391
Route 59 Transit Center Division	-						1,242		1,242
Downtown Maintenance Division	784								784
MVPS Maintenance Division	-					928			928
Equipment Services Division	-		3,496						3,496
Subtotal - Public Properties Dept.	10,994	118	3,496	-	-	928	2,633	-	18,169
Parks & Recreation Department:									
Administration	826								826
Parks Operations & Mtce. Division	2,022								2,022
Phillips Park Zoo Division	884								884
Animal Control Division	-								-
Phillips Park Golf Course	-							1,288	1,288
Fox Valley Golf Course	-							693	693
Subtotal - Parks & Recreation Dept.	3,732	-	-	-	-	-	-	1,981	5,713
Non-Departmental	400	-	-	-	-	-	-	-	400
Total	146,647	9,796	3,496	2,849	55,908	1,443	2,633	1,981	224,753

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EXPENDITURE SUMMARY BY FUND FOR FISCAL YEAR 2008

FUND NO.	FUND NAME	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
101	GENERAL	132,757,497	123,820,286	140,079,974	140,160,074	146,647,894	6,567,920
105	SHAPE	834,573	412,607	8,287,353	8,287,353	9,796,400	1,509,047
120	EQUIPMENT SERVICES	3,106,178	3,742,908	3,320,623	3,320,623	3,495,791	175,168
203	MOTOR FUEL TAX	9,871,234	5,532,219	12,327,500	12,327,500	10,328,100	(1,999,400)
204	AIRPORT	1,979,671	1,384,452	2,948,940	2,948,940	2,849,493	(99,447)
208	SANITATION	-	-	-	-	1,800,000	1,800,000
210	LIBRARY	9,459,327	7,687,169	9,807,286	10,457,286	10,292,088	484,802
211	WIRELESS 911 SURCHARGE	109,692	75,667	45,000	45,000	905,000	860,000
215	GAMING TAX	12,590,655	12,319,510	18,541,428	18,541,428	20,036,300	1,494,872
216	ASSET FORFEITURES-FEDERAL	79,387	104,135	400,000	400,000	64,700	(335,300)
217	ASSET FORFEITURES-STATE	-	8,101	150,000	150,000	150,000	-
219	FOREIGN FIRE INSURANCE TAX	108,450	103,639	133,000	133,000	145,000	12,000
220	BLOCK GRANT INCOME	153,922	37,711	-	-	-	-
221	BLOCK GRANT	1,970,641	1,598,283	1,585,819	1,585,819	1,709,235	123,416
222	SECTION 108 LOAN	158,350	64,130	1,065,000	1,065,000	1,065,900	900
224	LOCAL LAW ENFORC BG #9	2,948	-	-	-	-	-
231	TIF #1-CBD AREA	1,650,017	976,179	2,494,500	2,494,500	3,732,500	1,238,000
232	TIF #2-FARNSWORTH AREA	2,897,949	2,827,251	2,989,500	2,989,500	4,719,700	1,730,200
233	TIF #3-RIVERCITY	31,656	78,312	2,500	2,500	112,500	110,000
234	TIF #4-BELL GALE	-	-	-	-	5,000	5,000
236	TIF #6-EAST RIVER AREA	-	-	1,200,000	1,200,000	500,000	(700,000)
241	SSA #1-CBD EAST	1,643	-	-	-	-	-
251	SSA #14-SULLIVAN	19,135	-	60,000	60,000	60,000	-
252	SSA #15-PINNEY	-	7,663	6,000	6,000	6,000	-
262	SSA #24-EAGLE POINT	18,999	24,642	30,900	30,900	31,800	900
263	SSA #27-CONCORD	10,455	10,680	12,000	12,000	15,000	3,000
266	SSA #ONE-DOWNTOWN	220,000	220,000	220,000	220,000	220,000	-
275	SSA#34-OSWEGO	5,735,498	234,131	985,500	985,500	1,123,600	138,100
276	SSA#44-BLACKBERRY TRAIL	27,000	29,000	32,000	32,000	32,000	-
310	LIBRARY C.P./TECHNOLOGY	50,683	25,000	155,000	155,000	145,000	(10,000)
311	WARD #1 PROJECTS	538,931	530,884	480,000	480,000	580,000	100,000
312	WARD #2 PROJECTS	467,349	569,513	867,100	867,100	618,000	(249,100)
313	WARD #3 PROJECTS	675,019	1,026,072	1,321,700	1,321,700	765,000	(556,700)

EXPENDITURE SUMMARY BY FUND FOR FISCAL YEAR 2008

FUND NO.	FUND NAME	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
314	WARD #4 PROJECTS	663,494	448,256	480,000	480,000	580,000	100,000
315	WARD #5 PROJECTS	556,426	798,006	680,000	680,000	580,000	(100,000)
316	WARD #6 PROJECTS	464,494	621,029	872,900	872,900	233,000	(639,900)
317	WARD #7 PROJECTS	368,183	923,423	1,535,000	1,535,000	185,000	(1,350,000)
318	WARD #8 PROJECTS	425,481	627,662	679,000	679,000	588,000	(91,000)
319	WARD #9 PROJECTS	415,543	543,880	480,000	588,000	590,000	110,000
320	WARD #10 PROJECTS	674,881	475,341	560,000	560,000	524,000	(36,000)
335	2005 TIF BOND PROJECT	3,538,966	814,675	500,000	500,000	-	(500,000)
336	2004B TIF BOND PROJECT	2,140,325	85,430	600,000	600,000	500,000	(100,000)
338	2004 GO BOND PROJECT	386,627	1,790,925	2,173,269	2,173,269	-	(2,173,269)
339	2006 GO BOND PROJECT	8,661,286	13,759,217	20,855,000	20,855,000	4,498,000	(16,357,000)
340	CAPITAL IMPROVEMENTS A	4,197,599	4,417,113	10,315,800	10,315,800	21,825,400	11,509,600
341	CAPITAL IMPROVEMENTS B	500,882	-	-	-	-	-
342	2009 TIF BOND PROJECT	384,448	3,434,204	15,000,000	7,500,000	800,000	(14,200,000)
343	2008 GO BOND PROJECT	-	-	26,400,000	26,400,000	44,989,600	18,589,600
344	2008 TIF BOND PROJECT	-	1,965,929	-	7,500,000	10,000,000	10,000,000
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	-
380	DRAINAGE PROJECTS	3,570,282	1,975,320	2,431,800	2,431,800	3,285,000	853,200
401	BOND & INTEREST	12,817,919	2,728,640	16,904,300	16,904,300	12,801,000	(4,103,300)
410	LIBRARY BOND & INTEREST	375,871	94,186	378,400	378,400	381,300	2,900
510	WATER & SEWER	27,359,245	31,083,720	54,135,399	54,135,399	55,908,336	1,772,937
520	MOTOR VEHICLE PARKING	1,530,626	1,270,584	1,799,592	1,949,592	1,442,866	(356,726)
530	TRANSIT CENTERS	1,977,314	1,669,936	1,897,449	2,087,449	2,633,379	735,930
550	GOLF OPERATIONS	2,407,028	2,066,627	2,414,771	2,414,771	1,981,066	(433,705)
601	PROP & CASUALTY INSURANCE	4,011,456	3,284,964	4,140,000	4,140,000	3,876,000	(264,000)
602	EMPLOYEE HEALTH INSURANCE	14,630,886	14,983,916	17,891,899	17,891,899	15,080,845	(2,811,054)
603	EMPLOYEE COMP BENEFITS	2,005,461	747,309	800,000	800,000	1,400,000	600,000
701	POLICE PENSION	6,798,795	7,543,310	7,694,600	7,694,600	8,379,100	684,500
702	FIRE PENSION	5,800,373	5,647,663	6,581,400	6,581,400	7,217,400	636,000
704	RETIREE HEALTH INS TRUST	3,710,810	3,891,498	4,531,753	4,531,753	5,548,892	1,017,139

EXPENDITURE SUMMARY BY FUND FOR FISCAL YEAR 2008

FUND NO.	FUND NAME	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
	TOTAL	295,901,560	271,142,907	412,530,955	413,709,055	428,030,185	15,499,230

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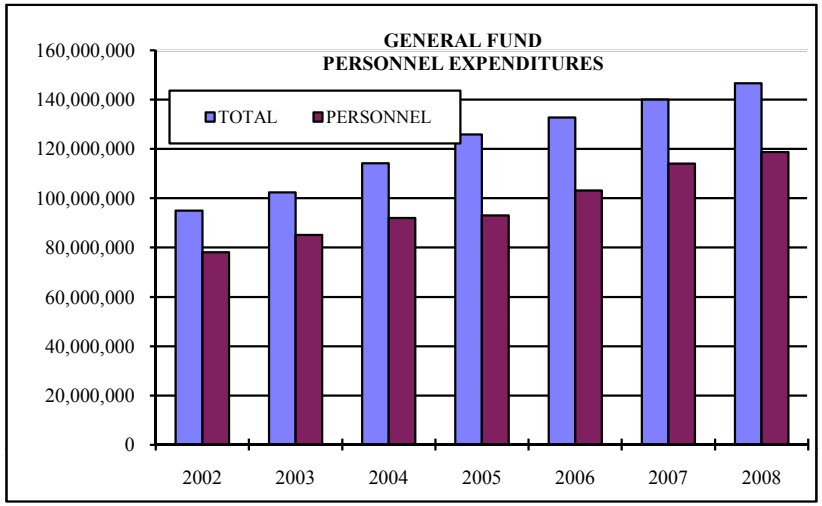
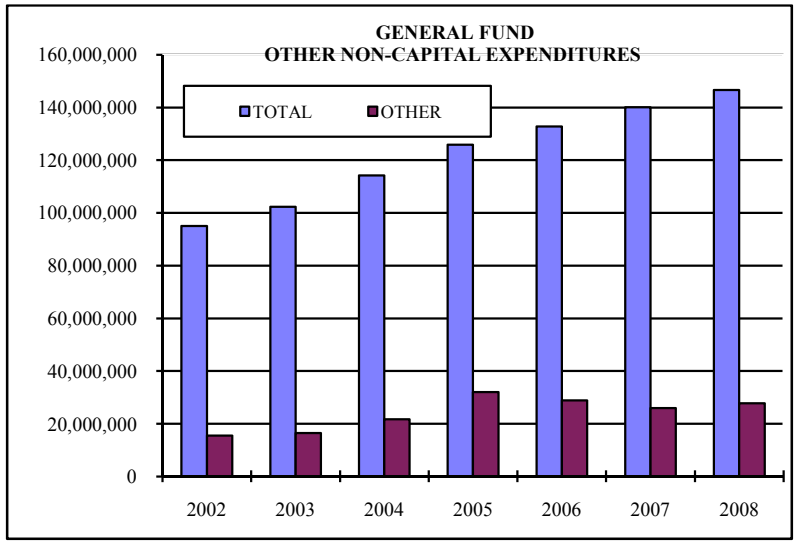
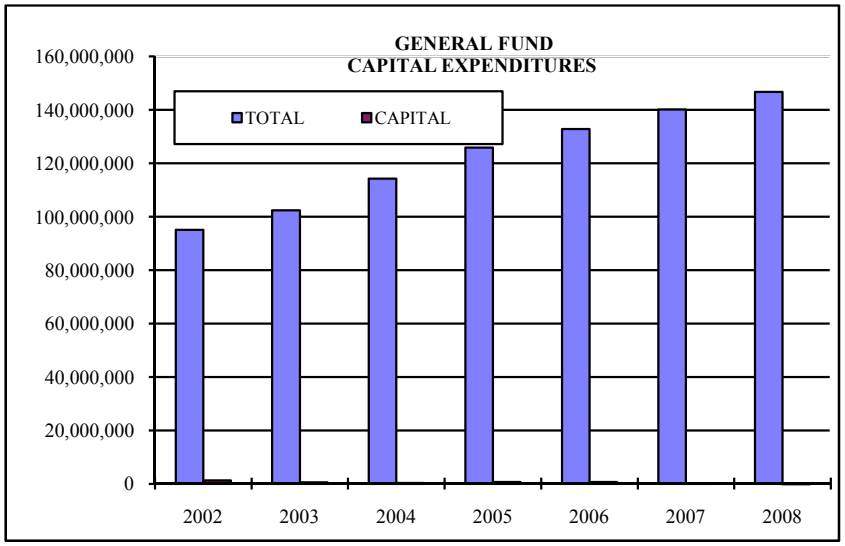
CITY OF AURORA, ILLINOIS
2008 BUDGET
HISTORY OF GENERAL FUND EXPENDITURES BY CLASS

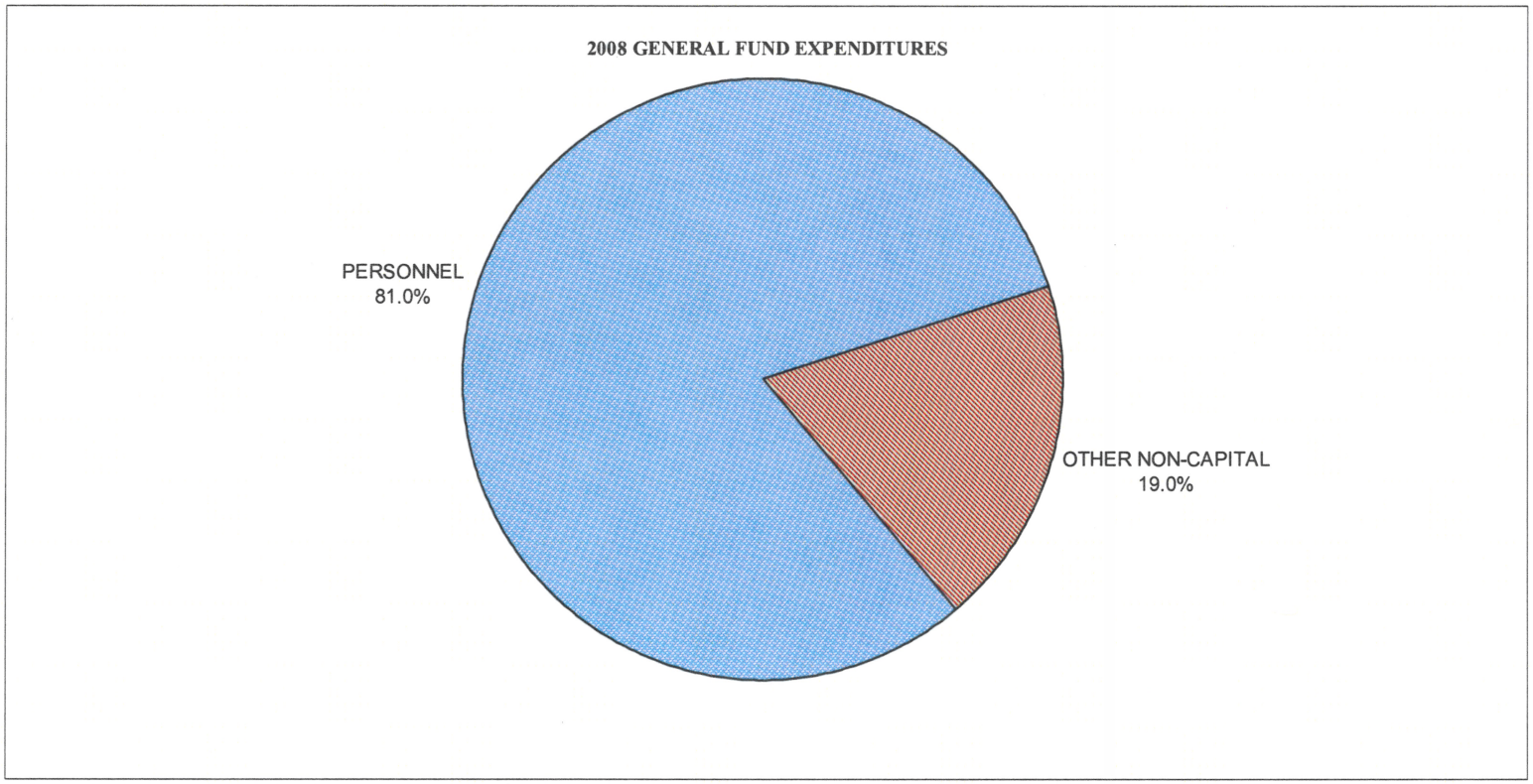




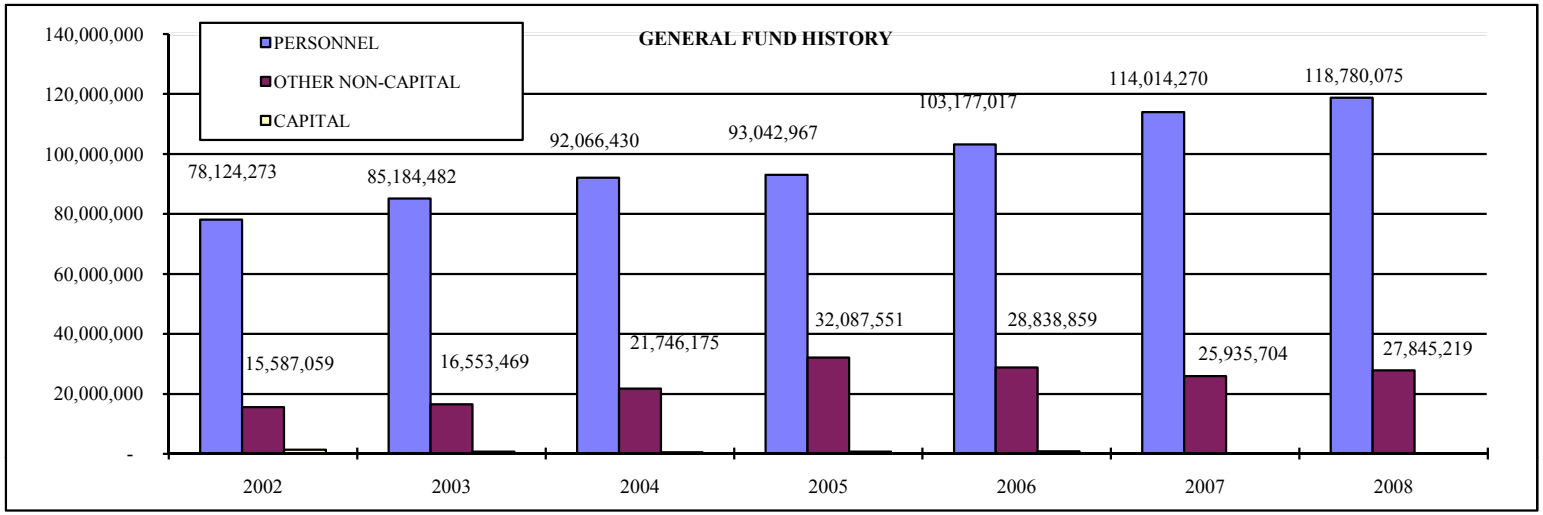


CITY OF AURORA, ILLINOIS
2008 BUDGET
HISTORY OF GENERAL FUND EXPENDITURES BY CLASS

	ACTUAL 2001	ACTUAL 2002	ACTUAL 2003	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGET 2007	BUDGET 2008
PERSONNEL	71,558,028	78,124,273	85,184,482	92,066,430	93,042,967	103,177,017	114,014,270	118,780,075
OTHER NON-CAPITAL	17,988,312	15,587,059	16,553,469	21,746,175	32,087,551	28,838,859	25,935,704	27,845,219
CAPITAL	1,608,578	1,324,033	619,208	422,248	704,794	741,621	130,000	22,600
TOTAL	91,154,918	95,035,365	102,357,159	114,234,853	125,835,312	132,757,497	140,079,974	146,647,894



CITY OF AURORA, ILLINOIS
2008 BUDGET
HISTORY OF GENERAL FUND EXPENDITURES BY CLASS



	ACTUAL 2001	ACTUAL 2002	ACTUAL 2003	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGET 2007	BUDGET 2008
PERSONNEL	71,558,028	78,124,273	85,184,482	92,066,430	93,042,967	103,177,017	114,014,270	118,780,075
% OF TOTAL	78.50%	82.21%	83.22%	80.59%	73.94%	77.72%	81.39%	81.00%
INCREASE	8,928,726	6,566,245	7,060,209	6,881,948	976,537	10,134,050	10,837,253	4,765,805
% INCREASE	16.11%	9.18%	9.04%	8.08%	1.06%	10.89%	10.50%	4.18%
OTHER NON-CAPITAL	17,988,312	15,587,059	16,553,469	21,746,175	32,087,551	28,838,859	25,935,704	27,845,219
% OF TOTAL	19.73%	16.40%	16.17%	19.04%	25.50%	21.72%	18.51%	18.99%
INCREASE	(212,901)	(2,401,253)	966,410	5,192,706	10,341,376	(3,248,692)	(2,903,155)	1,909,515
% INCREASE	-1.25%	-13.35%	6.20%	31.37%	47.55%	-10.12%	-10.07%	7.36%
CAPITAL	1,608,578	1,324,033	619,208	422,248	704,794	741,621	130,000	22,600
% OF TOTAL	1.76%	1.39%	0.60%	0.37%	0.56%	0.56%	0.09%	0.02%
INCREASE	(211,674)	(284,545)	(704,825)	(196,960)	282,546	36,827	(611,621)	(107,400)
% INCREASE	-8.50%	-17.69%	-53.23%	-31.81%	66.91%	5.23%	-82.47%	-82.62%
TOTAL	91,154,918	95,035,365	102,357,159	114,234,853	125,835,312	132,757,497	140,079,974	146,647,894
% OF TOTAL	100%	100%	100%	100%	100%	100%	100%	100%
INCREASE	8,504,151	3,880,447	7,321,794	11,877,694	11,600,459	6,922,185	7,322,477	6,567,920
% INCREASE	11.34%	4.26%	7.70%	11.60%	10.15%	5.50%	5.52%	4.69%

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CITY OF AURORA, ILLINOIS
2008-2012 NON-CAPITAL DECISION PACKAGES

Fund	Department/Division Name	Decision Package Name	2008	2009	2010	2011	2012	Total
101-General Fund								
	1002 Mayor	Assistant Chief of Staff	135,800	140,500	145,500	150,600	155,800	728,200
	1005 Law	Contract Attorney	75,000	75,000	75,000	75,000	75,000	375,000
	1006 Human Resources	Executive/Non-Exempt Compensation Adjustments	252,500	261,300	270,500	280,000	289,700	1,354,000
	1006 Human Resources	Increase Tuition Reimbursement Program	40,700	42,700	44,800	47,000	49,300	224,500
	1009 AEDC	Contractual Development Consultant	100,000	0	0	0	0	100,000
	1010 Election Commission	Early Voting Sites With Seasonal Workers I (Part-Time)	62,300	21,000	22,000	23,000	24,000	152,300
	1010 Election Commission	Election Clerk	68,100	66,800	69,100	71,500	74,000	349,500
	1010 Election Commission	Electronic Poll Books	129,200	9,100	9,100	9,100	9,100	165,600
	1302 Community Services Admin	Resident Survey	35,500	0	0	0	0	35,500
	1310 Public Information	Contractual PR/Marketing Coordinator	50,000	55,000	0	0	0	105,000
	1310 Public Information	Public Relations/Marketing Branding Initiative	100,000	0	0	0	0	100,000
	1315 Special Events	African Footprints Show at the Paramount	5,000	0	0	0	0	5,000
	1325 Cable Access	Cable Ascertainment Survey	18,000	0	0	0	0	18,000
	1325 Cable Access	Public Access Equipment	42,000	0	0	0	0	42,000
	1516 Community Development Admin	Ride DuPage Transit Program	30,000	30,000	30,000	0	0	90,000
	1702 Neighborhood Standards	Administrative Aide (Part-Time)	52,700	54,500	56,500	58,400	60,500	282,600
	1745 Animal Control	Animal Control Officer I (Part-Time)	51,000	52,800	54,600	56,500	58,500	273,400

Fund	Department/Division Name	Decision Package Name	2008	2009	2010	2011	2012	Total
	1745 Animal Control	New Animal Control Software	26,500	3,000	3,000	3,000	3,000	38,500
	2526 Purchasing	Convert Account Clerk I from Part-Time to Full-Time	24,100	24,900	25,800	26,700	27,700	129,200
	2527 Central Services	City Hall & Elmslie Building Painting Maintenance	5,000	0	0	0	0	5,000
	2527 Central Services	Facilities Maintenance Supervisor	125,800	130,200	134,800	139,500	144,400	674,700
	2532 Alschuler Building	Alschuler Building Exterior Maintenance	20,000	0	0	0	0	20,000
	2802 IT Admin	Fiber Optic Coordinator	134,000	138,700	143,500	148,600	153,800	718,600
	2825 MIS	Computer Technician II	86,500	87,000	90,000	92,300	95,100	450,900
	2825 MIS	Contract Locating for Fiber Optic Network	450,000	450,000	450,000	450,000	450,000	2,250,000
	2836 Police Technical Services	Confidential Secretary	68,200	74,300	77,700	81,400	85,500	387,100
	3536 Police	Additional Police Officers (2)	219,900	226,500	233,300	240,300	247,500	1,167,500
	3536 Police	Administrative Aide	80,400	83,200	86,100	89,100	92,300	431,100
	4040 Engineering	New Development Plan Review	60,000	60,000	60,000	60,000	60,000	300,000
	4040 Engineering	Traffic Engineer	137,300	142,100	147,100	152,200	157,600	736,300
	4502 Public Property Admin	Building Needs Assessment Plan	30,000	0	0	0	0	30,000
	4548 Street Maintenance	Tree Service Contracting	70,000	70,000	70,000	70,000	70,000	350,000
	5044 Phillips Park Zoo	American Zoo and Aquarium Assn Accreditation Fees	8,000	0	0	0	0	8,000
Total			**2,793,500**	**2,298,600**	**2,298,400**	**2,324,200**	**2,382,800**	**12,097,500**
105-SHAPE Fund								
	2836 Police Technical Services	Evidence Storage Bar Coding	69,000	3,000	3,000	3,000	3,000	81,000
	2836 Police Technical Services	Network Attached Storage Project (iSCSI)	106,500	5,000	5,000	5,000	5,000	126,500

Fund	Department/Division Name	Decision Package Name	2008	2009	2010	2011	2012	Total
	2836 Police Technical Services	Police Headquarters Computer Equipment	250,000	2,225,000	0	0	0	2,475,000
	2836 Police Technical Services	Xiotech Magnitude Storage Area Network Upgrade	395,000	50,000	50,000	50,000	50,000	595,000
	3033 Fire	Fire Training Center Grant	50,000	50,000	50,000	50,000	50,000	250,000
	3536 Police	COP Initiatives	20,000	0	0	0	0	20,000
	3536 Police	In-Car Video Cameras (35)	189,000	0	0	0	0	189,000
	3536 Police	Police Headquarters Telephone & Furniture	1,000,000	7,000,000	0	0	0	8,000,000
	3536 Police	Replace In-Car Video Cameras (15)	81,000	81,000	81,000	81,000	81,000	405,000
	3536 Police	VHF Land Mobile Radios (12)	38,400	0	0	0	0	38,400
	3538 EMA	Continuity of Operations/Government Assessment and Plan	44,500	0	0	0	0	44,500
Total			**2,243,400**	**9,414,000**	**189,000**	**189,000**	**189,000**	**12,224,400**
120-Equipment Services Fund								
	4590 Equipment Services	Overhead Exhaust Reels	30,000	0	0	0	0	30,000
Total			**30,000**	**0**	**0**	**0**	**0**	**30,000**
203-Motor Fuel Tax Fund								
	4542 Electrical Maintenance	River - Prairie to New York Signal Interconnect	22,600	49,700	0	0	0	72,300
Total			**22,600**	**49,700**	**0**	**0**	**0**	**72,300**
211-Wireless Surcharge Fund								
	2836 Police Technical Services	Upgrade/Replace 911 Phone System	855,000	45,000	45,000	45,000	45,000	1,035,000
Total			**855,000**	**45,000**	**45,000**	**45,000**	**45,000**	**1,035,000**
215-Gaming Tax								

Fund	Department/Division Name	Decision Package Name	2008	2009	2010	2011	2012	Total
	1009 AEDC	Hispanic Chamber of Commerce Initiative	25,000	0	0	0	0	25,000
	1350 Health & Welfare	Family Focus Transportation	50,000	0	0	0	0	50,000
	1350 Health & Welfare	Healthy Family Program/Visiting Nurses Association	100,000	0	0	0	0	100,000
	1350 Health & Welfare	Marie Wilkinson Child Development Center	10,000	0	0	0	0	10,000
	1350 Health & Welfare	QCUL - Vocational Education Program	30,000	0	0	0	0	30,000
	1530 Planning	Downtown Parking Site Analysis	50,000	0	0	0	0	50,000
	1540 Downtown Development	Match for Aurora Fox River Trail Gap	75,000	0	0	0	0	75,000
	1540 Downtown Development	Professional Services to Implement Bicycle/Pedestrian Plan	10,000	10,000	10,000	10,000	10,000	50,000
	2825 MIS	Disaster Recovery Hardware/Software	450,000	150,000	150,000	150,000	150,000	1,050,000
	2825 MIS	GIS Van	14,000	0	0	0	0	14,000
	3536 Police	Additional Squad Car	30,400	0	0	0	0	30,400
	5067 Phillips Park Golf Course	Bunker Rake	16,000	0	0	0	0	16,000
	5067 Phillips Park Golf Course	Golf Course Maintenance Equipment Lease	45,000	45,000	45,000	45,000	45,000	225,000
	5067 Phillips Park Golf Course	Range Servant Ball Dispenser with Elevator System	14,000	0	0	0	0	14,000
	5068 Fox Valley Golf Club	Golf Course Maintenance Equipment Lease	45,000	45,000	45,000	45,000	45,000	225,000
	5068 Fox Valley Golf Club	Riding Greens Mower	40,000	0	0	0	0	40,000
Total			**1,004,400**	**250,000**	**250,000**	**250,000**	**250,000**	**2,004,400**
216-Federal Asset Forfeiture Fund								
	3536 Police	Forensic Digital Cameras (3)	6,200	0	0	0	0	6,200
	3536 Police	SRT Equipment and Training	11,000	0	0	0	0	11,000

Fund	Department/Division Name	Decision Package Name	2008	2009	2010	2011	2012	Total
	3536 Police	Universal Night Sights for SRT (3)	28,500	0	0	0	0	28,500
	3536 Police	Video Capture/Video Enhance System	19,000	0	0	0	0	19,000
Total			**64,700**	**0**	**0**	**0**	**0**	**64,700**
221-CDBG								
	1531 Neighborhood Redevelopment	Downspout/Footing Tile Disconnection Program	25,000	0	0	0	0	25,000
Total			**25,000**	**0**	**0**	**0**	**0**	**25,000**
340-Capital Improvement Fund A								
	2527 Central Services	Air Conditioner Replacements	75,000	0	0	0	0	75,000
	2527 Central Services	City Hall Alarm Panel Upgrade	8,000	0	0	0	0	8,000
	2527 Central Services	City Hall Lighting Upgrade	55,000	0	0	0	0	55,000
	2527 Central Services	City Hall Security System Upgrade	15,000	0	0	0	0	15,000
	2527 Central Services	Public Art Building Security System	10,000	0	0	0	0	10,000
	2532 Alschuler Building	Alschuler Window Replacement	15,000	0	0	0	0	15,000
	4039 Public Works Admin	GPS Base Station and Satellite Equipment	35,000	0	0	0	0	35,000
	5002 Parks Administration	Parks Department Security Upgrade	25,000	0	0	0	0	25,000
	5044 Phillips Park Zoo	Zoo Security Cameras	10,400	1,100	1,100	1,100	1,100	14,800
Total			**248,400**	**1,100**	**1,100**	**1,100**	**1,100**	**252,800**
510-Water & Sewer Fund								
	4058 Water Production	Rehabilitate Water Treatment Plant Pumps	138,500	0	0	0	0	138,500
	4058 Water Production	Water Rate Study	60,000	0	0	0	0	60,000

Fund	Department/Division Name	Decision Package Name	2008	2009	2010	2011	2012	Total
	4063 W&S Maintenance	Gestetner DSc525 Color Copier	10,000	0	0	0	0	10,000
	4063 W&S Maintenance	Paint W&S Facility - River Street	20,000	0	0	0	0	20,000
	4063 W&S Maintenance	White Eagle Lift Station Control Panel	8,000	0	0	0	0	8,000
Total			**236,500**	**0**	**0**	**0**	**0**	**236,500**
601-Property and Casualty Ins. Fund								
	2825 MIS	Technology Foundation	100,000	0	0	0	0	100,000
Total			**100,000**	**0**	**0**	**0**	**0**	**100,000**
Grand Total			**7,623,500**	**12,058,400**	**2,783,500**	**2,809,300**	**2,867,900**	**28,142,600**

CITY OF AURORA, ILLINOIS
2008 BUDGET
DESCRIPTION OF APPROVED 2008 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 2008 City Budget with a provision of at least $100,000 for the budget year. (Only 2008 costs are identified below.)

General Fund (101)

Assistant Chief of Staff, Mayor's Office, $135,800. An additional assistant chief of staff will provide better coordination of work on city goals and objectives.

Executive/Non-Exempt Compensation Adjustments, Human Resources Department, $252,500. This decision package will assist in bringing personnel to the current market salaries and will increase the city's ability to attract qualified and desirable candidates.

Contractual Development Consultant, Aurora Economic Development Commission, $100,000. The contractual development coordinator's objective will be to attract retail businesses to selected corridors in the city.

Electronic Poll Books, Election Commission, $129,200. These small handheld devices will have complete voter registration files at each precinct. It will also be able to provide election judges with instructions for the equipment and answers to general voting questions.

Public Relations/Marketing Branding Initiative, Public Information Office, $100,000. The Seize the Future Development Foundation is partnering with the city to significantly increase the awareness and image of Aurora by branding the city as a great place to live, do business, and be entertained. It will also increase promotion of the new urban lifestyle community in the downtown area.

Facilities Maintenance Supervisor, Central Services Division, $125,800. This person will work with the construction team during the design and construction process of the new police headquarters. This position will also be responsible for the equipment and maintenance of the police headquarters, and supervising the building's maintenance staff.

Fiber Optic Coordinator, Information Technology Administration, $134,000. This position will provide oversight and strategic planning for the city's fiber optic network.

Contract Locating for Fiber Optic Network, Management Information Systems Division, $450,000. This decision package will serve to outsource the city's fiber optic locating function. By outsourcing the locating function, internal electrical staff members can be more productively assigned to other tasks.

Additional Police Officers (2), Police Department, $219,900. 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.

Traffic Engineer, Engineering Division, $137,300. The addition of a traffic engineer to the staff will enable the city to more effectively analyze and remedy traffic problems.

Safety, Health, and Public Enhancement Fund (105)

Network Attached Storage Project (iSCSI), Police Technical Service Division, $106,500. This decision package will provide better disaster recovery of critical police data by allowing data to be replicated and stored at a geographically distant site.

Police Headquarters Computer Equipment, Police Technical Service Division, $250,000. This decision package will allow the purchase of technology equipment necessary to open and support the Training and Support Facility. This technology is necessary for evidence processing, computer forensics, the gun range, and several other areas.

Xiotech Magnitude Storage Network Area Network Upgrade, Police Technical Services Division, $395,000. This upgrade will enable the CAD systems to dispatch public safety responses to E911 calls more quickly.

In-Car Video Cameras (35), Police Department, $189,000. The purchase of these in-car video cameras will complete the outfitting of the marked and Special Operations fleet, ensure officer safety, reduce incidents of police misconduct, and reduce the city's potential liability.

Police Headquarters Telephone and Furniture, Police Department, $1,000,000. This decision package provides for new furniture, work stations, movable storage units, and a telephone system of the new police headquarters.

Wireless 911 Fund (211)

911 Phone System, Police Technical Services Division, $855,000. This decision package provides support for the city's essential 911 system and flexibility to answer 911 calls from multiple locations. This system will serve as a backup when the new police headquarters is completed.

CITY OF AURORA, ILLINOIS
2008 BUDGET
DESCRIPTION OF APPROVED 2008 NON-CAPITAL DECISION PACKAGES
(Decision Packages of $100,000 or More for the Budget Year)

Gaming Tax Fund (215)

Healthy Family Program/Visiting Nurses Association, Health & Welfare, $100,000. This grant to the Visiting Nurses Association will enable them to provide affordable healthcare to under-resourced families.

Disaster Recovery Hardware/Software, Management Information Systems Division, $450,000. The implementation of a disaster recovery system will enable the MIS staff to quickly switch operations to a disaster recovery site in the event the city's main computer room is lost due to a disaster.

Water & Sewer Fund (510)

Rehabilitate Water Treatment Plant Pumps, Water Production Division, $138,500. This project involves the removal, inspection, repair, and possible replacement of nine pumps at the Water Treatment Plant. This will ensure the reliability and long-term serviceability of essential mechanical equipment.

Property & Casualty Insurance Fund (601)

Technology Foundation, Management Information Systems Division, $100,000. This will establish a not-for-profit, city-wide technology foundation to reduce the digital divide between low-income and other city residents.

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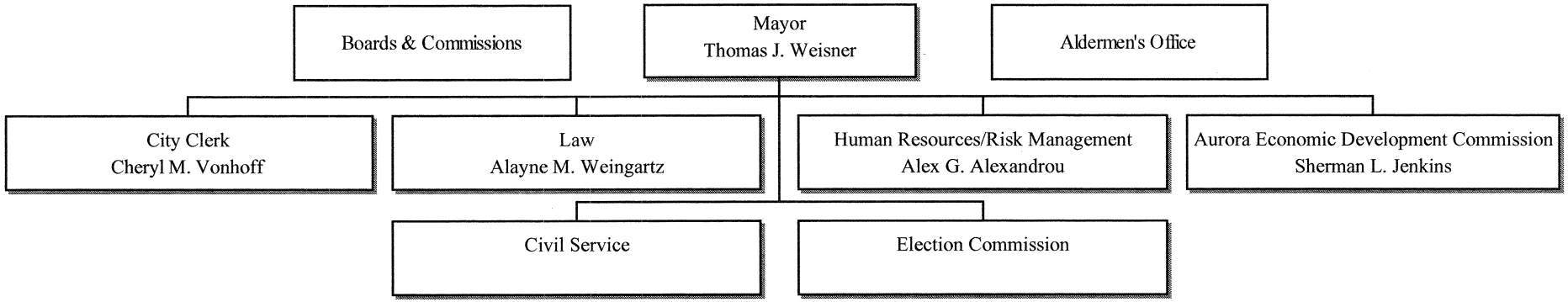
CITY OF AURORA, ILLINIOIS
ORGANIZATION CHART
EXECUTIVE DEPARTMENT



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Mayor's Office

2008 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

Expenditures	2006 Actual	2007 Original Budget	2008 Budget
Salary & Benefits	570,093	585,361	678,196
Other Non-Capital	302,147	339,475	241,675
Capital	-	-	-
Total	872,240	924,836	919,871

Staffing

Full-Time Positions	2006	2007	2008
Mayor	1	1	1
Asst. Chief of Staff	2	2	3
Public Information Officer	1	0	0
Executive Secretary	2	2	2
TOTAL	6	5	6

Short-Term Goals (2008)

1. Build and enhance services to senior citizens.
2. Support sustainable environmental issues through forums and legislative initiatives.
3. Enhance city processes for recycling and green initiatives.
4. Maintain a timely construction process and continued progress for the new Aurora Police Headquarters.

5. Align the city budget with the city's Wildly Important Goals (WIGs).
6. Establish quiet zones throughout the city.
7. Work with state offices to strengthen crime prevention laws.

Long-Term Goals (2009 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).

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.

2006 Major Accomplishments

- Exceeded the targets set for two of the city's WIGs.
- Directed the implementation of WIGs within the organization.
- Negotiated development agreements to bring up to $400 million in new development to downtown Aurora.
- Implemented a Public Information Program to keep citizens informed of city services, events, and policies.

- Secured up to $20 million in a commitment from the State of Illinois for riverfront brownfield redevelopment.
- Secured a no-cost, all-city wireless Internet access provider.
- Initiated an ordinance to lower residential speed limits to 25 m.p.h.

Performance Measures

Measure	2006 Actual	2007 Budget	2007 Estimated Actual	2008 Budget
Department Head WIG Status Meetings	N/A	48	48	N/A
Visit Work Unit WIG Status Meetings	N/A	24	-	N/A
Staff Member Visits to Wards or Neighborhood Groups	N/A	12	12	12
Mayoral Public Appearance Speeches about Selected WIGs	N/A	12	6	N/A
Recommended Agenda Items Approved by the City Council	N/A	N/A	N/A	90%

Budget Highlights

The 2008 budget will permit the Mayor's Office to maintain the service level of the prior year.

CITY OF AURORA, ILLINOIS
2008 BUDGET
MAYOR'S OFFICE

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
SALARIES & BENEFITS						
SALARIES	414,074	338,120	395,118	395,118	508,671	113,553
EMPLOYEE BENEFITS	156,019	189,939	190,243	190,243	169,525	(20,718)
TOTAL SALARIES & BENEFITS	**570,093**	**528,059**	**585,361**	**585,361**	**678,196**	**92,835**
OTHER NON-CAPITAL						
PROFESSIONAL FEES	194,961	118,518	187,500	187,500	91,500	(96,000)
CLEANING SERVICES	-	277	-	-	-	-
REPAIRS & MAINTENANCE SERVICES	2,000	902	1,300	1,300	2,500	1,200
RENTALS-LEASES	5,669	6,512	6,275	6,275	6,275	-
INSURANCE	4,800	6,000	6,000	6,000	6,000	-
TRAVEL & PROFESSIONAL DEV	27,568	9,694	29,000	29,000	29,000	-
INSURANCE-NOTARY	-	96	100	100	100	-
COMMUNICATION CHARGES	5,488	4,548	7,000	7,000	7,000	-
OTHER SERVICES & CHARGES	130,829	96,938	150,500	150,500	150,400	(100)
SPECIAL PROGRAMS	17,824	33,650	35,000	35,000	35,000	-
SUPPLIES-GENERAL	11,684	11,705	22,000	22,000	22,000	-
SUPPLIES-ENERGY	909	682	2,000	2,000	1,400	(600)
SUPPLIES-REPAIRS & MAINTENANCE	3,515	341	1,100	1,100	1,100	-
ADMINISTRATIVE SERVICES	(103,100)	(108,300)	(108,300)	(108,300)	(110,600)	(2,300)
TOTAL OTHER NON-CAPITAL	**302,147**	**181,563**	**339,475**	**339,475**	**241,675**	**(97,800)**
TOTAL MAYOR'S OFFICE	**872,240**	**709,622**	**924,836**	**924,836**	**919,871**	**(4,965)**

City Clerk's Office

2008 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

Expenditures	2006 Actual	2007 Original Budget	2008 Budget
Salary & Benefits	246,321	260,155	260,013
Other Non-Capital	(31,899)	(23,400)	(19,400)
Capital	-	-	600
Total	214,422	236,755	241,213

Staffing

Full-Time Positions	2006	2007	2008
City Clerk	1	1	1
Administrative Aide	1	1	1
TOTAL	2	2	2

Short-Term Goals (2008)

1. Develop and implement the customer survey for City Clerk's Office customers.**
2. Identify areas of improvement for customer service.
3. Schedule BASSET Liquor Training Classes in English and Spanish (one class each) for Aurora Liquor Licensees.
4. Identify more energy and economically efficient methods of operating with other city departments.

5. Continue to catalog city clerk documents to develop a cohesive index.
6. Work with city departments to utilize the city website to store passed resolutions and ordinances.

Long-Term Goals (2009 and Beyond)

1. Continue to review customer service by utilizing customer surveys while striving to achieve and maintain excellent customer service (Ongoing).
2. Continue to gain compliance with the State's Local Records Act by working with other city departments (Ongoing).
3. Purchase a document storage system for the City Clerk's storage area (2009).
4. Implement a program to effectively archive the city's historical documents that will allow them to be reproduced and indexed (2009).

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.

2006 Major Accomplishments

- Began the necessary research and met with city staff in order to draft the City's liquor ordinance to allow for entertainment uses.
- Continued to strive for excellence in customer service by assisting the public and other departments with questions and/or requests.

Performance Measures

Measure	2006 Actual	2007 Budget	2007 Estimated Actual	2008 Budget
Number of Establishments Reviewed for Liquor License Compliance	5	5	3	5
Number of Ordinances Translated	8	N/A	N/A	N/A
Resolutions Processed	567	630	620	630
Ordinances Processed	167	190	180	180
Liquor Licenses Issued	172	200	165	175
Raffle Permits Issued	31	30	32	35
Peddlers Registered	62	100	91	125

Budget Highlights

The 2008 budget will permit the City Clerk's Office to maintain the service level of the prior year.

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

CITY OF AURORA, ILLINOIS
2008 BUDGET
CITY CLERK'S OFFICE

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
SALARIES & BENEFITS						
SALARIES	170,987	152,503	189,591	189,591	190,988	1,397
EMPLOYEE BENEFITS	75,334	69,513	70,564	70,564	69,025	(1,539)
TOTAL SALARIES & BENEFITS	**246,321**	**222,016**	**260,155**	**260,155**	**260,013**	**(142)**
OTHER NON-CAPITAL						
PROFESSIONAL FEES	1,275	-	-	-	500	500
REPAIRS & MAINTENANCE SERVICES	522	1,785	1,300	1,300	1,300	-
RENTALS-LEASES	67	63	1,000	1,000	1,000	-
INSURANCE	1,200	1,200	1,200	1,200	1,200	-
TRAVEL & PROFESSIONAL DEV	75	105	2,900	2,700	3,300	400
INSURANCE-NOTARY	-	24	100	100	100	-
COMMUNICATION CHARGES	1,032	906	3,000	3,000	3,000	-
OTHER SERVICES & CHARGES	3,626	2,575	4,300	4,300	8,400	4,100
SUPPLIES-GENERAL	6,604	5,022	11,300	11,500	11,300	-
SUPPLIES-REPAIRS & MAINTENANCE	-	-	100	100	100	-
ADMINISTRATIVE SERVICES	(46,300)	(48,600)	(48,600)	(48,600)	(49,600)	(1,000)
TOTAL OTHER NON-CAPITAL	**(31,899)**	**(36,920)**	**(23,400)**	**(23,400)**	**(19,400)**	**4,000**
CAPITAL						
MACHINERY & EQUIPMENT	-	-	-	-	600	600
TOTAL CAPITAL	**-**	**-**	**-**	**-**	**600**	**600**
TOTAL CITY CLERK'S OFFICE	**214,422**	**185,096**	**236,755**	**236,755**	**241,213**	**4,458**

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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 in ward committees and develop budgets for ward projects funds.
4. Meet with developers to discuss development.
5. Meet with citizens concerning special service areas.
6. Work with neighborhood groups.
7. Attend community functions.

Budget Summary

Expenditures	2006 Actual	2007 Original Budget	2008 Budget
Salary & Benefits	620,884	727,312	786,985
Other Non-Capital	25,960	57,100	56,400
Capital	-	-	-
Total	646,844	784,412	843,385

Staffing

Full-Time Positions	2006	2007	2008
Executive Administrator	0	1	1
Aldermanic Manager	1	0	0
Administrative Aide	2	2	2
Confidential Secretary	1	1	2
Subtotal - Full-Time Positions	4	4	5
Part-Time Positions			
Alderman	12	12	12
Subtotal - Part-Time Positions	12	12	12
TOTAL	16	16	17

Short-Term Goals (2008)

1. Improve communication by encouraging community involvement.
2. Improve communication between committees, the Mayor's Office, and city staff.
3. Streamline information by establishing deadlines for reviewing information prior to Committee of the Whole and City Council meetings.
4. Continue to promote excellent customer service.

Long-Term Goals (2009 and Beyond)

1. Orient any newly elected aldermen after the elections (2009).

2007 Major Accomplishments

- Increased staff training and development hours by 285%.

Performance Measures

Committee Agenda Items	2006 Actual	2007 Budget	2007 Estimated Actual	2008 Budget
Planning & Development	295	300	292	300
Finance	406	500	455	500
Government Operations	215	175	238	175
BG&I	115	120	122	120
Total	1,031	1,095	1,107	1,095

Performance Measures (Continued)

Staff Performance	2006 Actual	2007 Budget	2007 Estimated Actual	2008 Budget
Average Number of Weeks for Processing Streetlight Installation Requests*	2.5	2.0	3.0	-
Average Number of Weeks for Processing Traffic Study Requests*	2.5	2.0	3.0	-
Minutes for Standing Committees	135	100	75	100
Agendas for Standing Committees	119	100	63	100
Agendas for Committee of the Whole	26	24	48	24
Flyers	19,830	20,000	24,000	20,000
Letters/Memorandums Issued	27,849	20,000	24,000	20,000
Traffic Study Requests Processed	237	200	136	-
Streetlight Requests Processed	112	50	26	30
Total Complaints Processed	33	1,000	16	-
Block Party Applications Processed	109	100	96	100
Aldermen's Info Guides Issued	1,500	1,500	2,000	2,000
Training and Development Hours	390	48	1,320	500

Budget Highlights

The 2008 budget will permit the Aldermen's Office to maintain the service level of the prior year.

*Linked to the city's 2007 strategic plan.

CITY OF AURORA, ILLINOIS
2008 BUDGET
ALDERMEN'S OFFICE

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
SALARIES & BENEFITS						
SALARIES	375,666	396,751	464,826	486,426	542,042	77,216
EMPLOYEE BENEFITS	245,218	259,536	262,486	266,286	244,943	(17,543)
TOTAL SALARIES & BENEFITS	**620,884**	**656,287**	**727,312**	**752,712**	**786,985**	**59,673**
OTHER NON-CAPITAL						
PROFESSIONAL FEES	28,766	32,603	15,500	20,600	15,500	-
REPAIRS & MAINTENANCE SERVICES	3,733	2,622	6,400	6,400	7,600	1,200
RENTALS-LEASES	7,318	6,527	8,400	8,400	8,900	500
INSURANCE	1,200	1,200	1,200	1,200	1,200	-
TRAVEL & PROFESSIONAL DEV	18,468	20,745	38,400	31,300	40,400	2,000
INSURANCE-NOTARY	-	144	200	200	300	100
COMMUNICATION CHARGES	4,999	10,858	18,400	18,400	16,000	(2,400)
OTHER SERVICES & CHARGES	41,698	54,693	43,800	43,800	44,200	400
SUPPLIES-GENERAL	12,203	18,172	19,400	21,400	18,900	(500)
SUPPLIES-REPAIRS & MAINTENANCE	175	1,572	2,600	2,600	2,600	-
ADMINISTRATIVE SERVICES	(92,600)	(97,200)	(97,200)	(97,200)	(99,200)	(2,000)
TOTAL OTHER NON-CAPITAL	**25,960**	**51,936**	**57,100**	**57,100**	**56,400**	**(700)**
TOTAL ALDERMEN'S OFFICE	**646,844**	**708,223**	**784,412**	**809,812**	**843,385**	**58,973**

Law Department

2008 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

Expenditures	2006 Actual	2007 Original Budget	2008 Budget
Salary & Benefits	505,912	430,556	417,626
Other Non-Capital	273,425	395,700	380,050
Capital	-	-	-
Total	779,337	826,256	797,676

Staffing

Full-Time Positions	2006	2007	2008
Corporation Counsel	1	1	1
Asst. Corporation Counsel II	1	1	1
Office Coordinator	1	1	1
Branch Court Clerk	1	0	0
Subtotal - Full-Time Positions	4	3	3
Part-Time Positions			
Legal Secretary	0	1	1
Subtotal - Part-Time Positions	0	1	1
TOTAL	4	4	4

Short-Term Goals (2008)

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 (2009 and Beyond)

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

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).

2006 Major Accomplishments

- Secured the city's interest in a mortgage due from First Round, Fourth Pick Limited Partnership.
- Won the MALDEF - ward remapping case.
- Initiated a major review of the FOIA process, including citywide training at a seminar where more than 75 department/division heads and key personnel were in attendance.

Performance Measures

Measure	2006 Actual	2007 Budget	2007 Estimated Actual	2008 Budget
Avg. Number of Days to Respond to FOIA Requests	2.6	N/A	3	3
Collections	$539,622	$350,000	$403,467	$100,000
FOIA Requests Processed	921	900	829	800

Budget Highlights

The 2008 budget will permit the Law Department to maintain the service level of the prior year.

CITY OF AURORA, ILLINOIS
2008 BUDGET
LAW DEPARTMENT

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
SALARIES & BENEFITS						
SALARIES	294,319	266,396	278,915	278,915	305,057	26,142
EMPLOYEE BENEFITS	211,593	154,127	151,641	151,641	112,569	(39,072)
TOTAL SALARIES & BENEFITS	**505,912**	**420,523**	**430,556**	**430,556**	**417,626**	**(12,930)**
OTHER NON-CAPITAL						
PROFESSIONAL FEES	441,598	371,595	566,500	566,500	551,500	(15,000)
UTILITY SERVICES	5	-	200	200	200	-
CLEANING SERVICES	2,836	3,000	4,000	4,000	4,000	-
REPAIRS & MAINTENANCE SERVICES	11,037	2,948	5,000	5,000	5,500	500
RENTALS-LEASES	2,381	14,701	14,150	14,150	14,150	-
INSURANCE	1,200	1,200	1,200	1,200	1,200	-
TRAVEL & PROFESSIONAL DEV	1,279	1,306	6,000	6,000	4,500	(1,500)
INSURANCE-NOTARY	24	-	100	100	100	-
COMMUNICATION CHARGES	3,011	3,225	6,200	6,200	5,700	(500)
OTHER SERVICES & CHARGES	8,623	6,509	10,250	10,250	9,750	(500)
SUPPLIES-GENERAL	23,606	21,030	14,000	14,000	20,250	6,250
SUPPLIES-MACHINES & EQUIPMENT	-	-	1,500	1,500	1,500	-
SUPPLIES-REPAIRS & MAINTENANCE	1,025	726	1,000	1,000	1,000	-
ADMINISTRATIVE SERVICES	(223,200)	(234,400)	(234,400)	(234,400)	(239,300)	(4,900)
TOTAL OTHER NON-CAPITAL	**273,425**	**191,840**	**395,700**	**395,700**	**380,050**	**(15,650)**
TOTAL LAW DEPARTMENT	**779,337**	**612,363**	**826,256**	**826,256**	**797,676**	**(28,580)**

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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.

Budget Summary

Expenditures	2006 Actual	2007 Original Budget	2008 Budget
Salary & Benefits	1,047,671	1,426,473	1,799,858
Other Non-Capital	151,994	352,750	249,050
Capital	-	-	-
Total	1,199,665	1,779,223	2,048,908

Staffing

Full-Time Positions	2006	2007	2008
Director/Risk Manager	0	0	1
Director	1	1	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	9	9	9

Short-Term Goals (2008)

1. Provide opportunities for employee growth by assessing training needs within each employee group.
2. Reduce the frequency and severity of work-related injuries.
3. Reduce the number of property damage claims.
4. Increase safety and loss prevention training.
5. Develop an accident review process for city vehicle accidents.
6. Create a risk management policy manual for general liability, workers compensation, special events, and other insurance issues.
7. Decrease the city's cost of health insurance by implementing cost reduction methods.
8. Create a new employee orientation process.
9. Implement a new employee performance appraisal program for all employees.
10. 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 (2009 and Beyond)

1. Create and implement a career development system to earmark employee skills, knowledge, and abilities for future employment opportunities within the city (2009).
2. Create and implement alternative health insurance programs to increase cost savings and efficiencies (2009).
3. Implement an online, Internet-based employee development and training program (2010).

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.

2006 Major Accomplishments

- Engaged a new third-party administrator for the city's PPO medical plan.
- Completed labor negotiations with Aurora Firefighters Association Local 99.
- Completed labor negotiations with AFSCME Local 1514.
- Completed labor negotiations with AFSCME Local 3298.
- Developed the Executive and Non-Exempt Salary Survey and Compensation Manual.
- Implemented wellness and training initiatives such as Weight Watchers at Work, smoking cessation, and supervisor training pertaining to the Reasonable Suspicion for Drug and Alcohol Policy.

Performance Measures

Measure	2006 Actual	2007 Budget	2007 Estimated Actual	2008 Budget
Management Training Participants	65	100	180	200
Customized Training Participants	75	100	303	125
Computer Training Participants	200	150	223	150
Personnel Requistions Processed	181	200	172	200
New Hires Processed - Regular	78	100	71	100
New Hires Processed - Seasonal	254	250	275	250
Avg. Days to Fill Vacancies - Public Safety	120	120	120	120
Avg. Days to Fill Vacancies - Other - Internal Bid	30	30	30	30
Avg. Days to Fill Vacancies - Other - External Bid	90	90	90	90
Workers Comp. Claims Processed	312	325	340	300
Workers Comp. Claims Settlements	26	25	28	25

Performance Measures (Continued)

Measure	2006 Actual	2007 Budget	2007 Estimated Actual	2008 Budget
Number of Employees Completing Professional Training Programs	421	600	706	600
Percentage of Departments Completing Performance Appraisals	39%	100%	50%	75%
Wellness Initiatives	2	4	5	5

Budget Highlights

The 2008 budget will permit the Human Resources Department to maintain the service level of the prior year.

CITY OF AURORA, ILLINOIS
2008 BUDGET
HUMAN RESOURCES DEPARTMENT

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
SALARIES & BENEFITS						
SALARIES	563,016	545,227	629,472	629,472	914,158	284,686
EMPLOYEE BENEFITS	484,655	445,777	797,001	808,701	885,700	88,699
TOTAL SALARIES & BENEFITS	**1,047,671**	**991,004**	**1,426,473**	**1,438,173**	**1,799,858**	**373,385**
OTHER NON-CAPITAL						
PROFESSIONAL FEES	236,018	196,415	490,300	474,600	395,500	(94,800)
REPAIRS & MAINTENANCE SERVICES	2,134	1,356	4,450	4,450	4,450	-
RENTALS-LEASES	469	4,458	8,500	8,500	6,500	(2,000)
INSURANCE	1,200	2,400	2,400	2,400	2,400	-
TRAVEL & PROFESSIONAL DEV	23,447	37,140	24,000	24,000	24,000	-
COMMUNICATION CHARGES	6,523	7,832	12,000	12,000	9,000	(3,000)
OTHER SERVICES & CHARGES	96,112	73,534	59,700	59,700	69,700	10,000
SUPPLIES-GENERAL	69,516	28,301	48,200	52,200	40,600	(7,600)
SUPPLIES-REPAIRS & MAINTENANCE	1,175	605	2,000	2,000	2,000	-
ADMINISTRATIVE SERVICES	(284,600)	(298,800)	(298,800)	(298,800)	(305,100)	(6,300)
TOTAL OTHER NON-CAPITAL	**151,994**	**53,241**	**352,750**	**341,050**	**249,050**	**(103,700)**
TOTAL HUMAN RESOURCES DEPARTMENT	**1,199,665**	**1,044,245**	**1,779,223**	**1,779,223**	**2,048,908**	**269,685**

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Boards & Commissions

2008 Budget

Major Functions

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

Budget Summary

Expenditures	2006 Actual	2007 Original Budget	2008 Budget
Salary & Benefits	65,914	89,013	74,559
Other Non-Capital	1,200	1,744	3,400
Capital	-	-	-
Total	67,114	90,757	77,959

Staffing

Commissioners/Board Members	2006	2007	2008
Civil Service Commission	5	5	5
Planning Commission	13	13	13
Zoning Board	7	6	6
FoxWalk Review Committee	11	10	10
Housing Authority	5	7	7
TOTAL	41	41	41

Budget Highlights

The 2008 budget will permit the Boards and Commissions Division to maintain the service level of the prior year.

CITY OF AURORA, ILLINOIS
2008 BUDGET
BOARDS & COMMISSIONS

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
SALARIES & BENEFITS						
SALARIES	60,213	52,792	80,195	80,195	65,205	(14,990)
EMPLOYEE BENEFITS	5,701	6,225	8,818	8,818	9,354	536
TOTAL SALARIES & BENEFITS	**65,914**	**59,017**	**89,013**	**89,013**	**74,559**	**(14,454)**
OTHER NON-CAPITAL						
INSURANCE	1,200	1,200	1,200	1,200	2,400	1,200
OTHER SERVICES & CHARGES	-	-	544	544	1,000	456
TOTAL OTHER NON-CAPITAL	**1,200**	**1,200**	**1,744**	**1,744**	**3,400**	**1,656**
TOTAL BOARDS & COMMISSIONS	**67,114**	**60,217**	**90,757**	**90,757**	**77,959**	**(12,798)**

Civil Service

2008 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

Expenditures	2006 Actual	2007 Original Budget	2008 Budget
Salary & Benefits	78,799	89,492	88,430
Other Non-Capital	69,008	93,452	62,400
Capital	-	-	-
Total	147,807	182,944	150,830

Staffing

Full-Time Positions	2006	2007	2008
Civil Service Assistant	1	1	1
Subtotal - Full-Time Positions	1	1	1
Part-Time Positions			
Commissioners*	5	5	5
Subtotal - Part-Time Positions	5	5	5
TOTAL	6	6	6

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

Short-Term Goals (2008)

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

Long-Term Goals (2009 and Beyond)

1. Administer a firefighter eligibility test (2009).
2. Administer a promotional test for fire captains and lieutenants (2009).

2007 Major Accomplishments

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

2006 Major Accomplishments

- Administered numerous eligibility and promotional exams for other city departments.
- Administered fire applicant tests.
- Administered police applicant tests.

Performance Measures

Measure	2006 Actual	2007 Budget	2007 Estimated Actual	2008 Budget
Availability of Eligibility Lists on City's Website	50%	N/A	100%	N/A
Tests Administered	25	30	35	30
Persons Tested	1,200	750	800	1,000
Fire Entrance Candidates Tested	350	-	-	-
Police Entrance Candidates Tested	500	-	-	500
Police Promotion Candidates Tested	-	-	-	100
Fire Promotion Candidates Tested	-	90	81	-
Polygraphs Accomplished	82	70	90	80
Psychologicals Accomplished	49	60	88	60

Budget Highlights

The 2008 budget will permit the Aurora Civil Service Commission to maintain the service level of the prior year.

CITY OF AURORA, ILLINOIS
2008 BUDGET
CIVIL SERVICE COMMISSION

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
SALARIES & BENEFITS						
SALARIES	49,734	46,363	55,164	55,164	57,024	1,860
EMPLOYEE BENEFITS	29,065	33,061	34,328	34,328	31,406	(2,922)
TOTAL SALARIES & BENEFITS	**78,799**	**79,424**	**89,492**	**89,492**	**88,430**	**(1,062)**
OTHER NON-CAPITAL						
PROFESSIONAL FEES	91,053	75,642	113,000	113,000	82,000	(31,000)
REPAIRS & MAINTENANCE SERVICES	208	218	302	302	400	98
RENTALS-LEASES	2,067	1,188	3,000	3,000	3,100	100
INSURANCE	1,200	1,200	1,200	1,200	1,200	-
TRAVEL & PROFESSIONAL DEV	584	23	1,050	1,050	1,600	550
COMMUNICATION CHARGES	336	344	1,000	1,000	700	(300)
OTHER SERVICES & CHARGES	1,786	1,449	3,500	3,500	3,100	(400)
SUPPLIES-GENERAL	1,374	592	1,400	1,400	1,900	500
ADMINISTRATIVE SERVICES	(29,600)	(31,000)	(31,000)	(31,000)	(31,600)	(600)
TOTAL OTHER NON-CAPITAL	**69,008**	**49,656**	**93,452**	**93,452**	**62,400**	**(31,052)**
TOTAL CIVIL SERVICE COMMISSION	**147,807**	**129,080**	**182,944**	**182,944**	**150,830**	**(32,114)**

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Aurora Economic Development Commission

2008 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. Coordinate the annexation of strategic parcels to provide for expansion of Aurora businesses and institutions and generate revenue streams to provide for the city's future financial stability.
4. Raise funds for economic development initiatives and projects.
5. Structure financing and development incentives to prudently implement development policies of the City of Aurora.
6. Promote the investment and development of the City of Aurora through marketing initiatives and public relations.
7. Promote development of strategic elements of community, regional, state and federal infrastructure to promote an environment for business and investment, operation and expansion.
8. 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.
9. Conduct essential and strategic market research to encourage investment in strategic areas identified by the Aurora Economic Development Commission (AEDC) Board of Directors.
10. 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

Expenditures	2006 Actual	2007 Original Budget	2008 Budget
Salary & Benefits	534,878	648,452	623,219
Other Non-Capital	3,414,455	3,782,135	4,142,310
Capital	-	-	-
Total	3,949,333	4,430,587	4,765,529

Staffing

Full-Time Positions	2006	2007	2008
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	1
TOTAL	6	6	6

Short-Term Goals (2008)

1. Implement a 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.**
2. Participate in the 2008 International Shopping Centers Convention Regional Fall Conference in Chicago, IL to market Aurora, including the downtown, to regional retailers, developers, and investors.**
3. Participate in the 2008 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.**
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. Continue efforts to retain Aurora businesses by conducting the AEDC Business Visitation/Retention Program to visit 50 Aurora-area firms.
6. Participate in the 2008 International Shopping Centers Convention in Las Vegas, NV to market Aurora and work to attract international, national, and regional retailers.**

Long-Term Goals (2009 and Beyond)

1. Continue to work with the Seize the Future Development Foundation to implement the Master Plan for the redevelopment of downtown Aurora (Ongoing).
2. 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).
3. Continue to maintain and enhance the existing City of Aurora land and building inventory database (Ongoing).
4. Maintain a business retention/visitation program (Ongoing).
5. Specifically target African American and Hispanic-owned businesses to enhance their knowledge of business loan information from state, federal, and local sources (Ongoing).
6. Develop an annual "Develop in Aurora" bus tour for developers, investors, and realtors from the northern Illinois area (2009).
7. Develop a television cable access program to market the developments occurring in the City of Aurora (2009).
8. Work to attract businesses to create 3,000 new primary wage jobs within three years (2009).
9. Facilitate the formation of Career Training Institute operated and funded by a partnership of the business and education communities (2009).
10. Implement an International Trade Program to encourage Aurora-area firms to establish business relationships with international firms and countries (2009).

2007 Major Accomplishments

- Continued construction on an 82-room Holiday Inn on Orchard Road with an opening date in March 2008.
- 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 sq. ft. Vocational and Educational Training Center at 1667 North Farnsworth Avenue.
- Brought forth and had approved by the Aurora City Council a development agreement for a Buffalo Wild Wings restaurant on Orchard Road.

2006 Major Accomplishments

- Adopted the AEDC/Seize the Future Master Plan for Aurora's downtown.
- Aurora City Council approved a development agreement with Sho-Deen Construction Company to develop 900 townhomes and condominiums in downtown Aurora.
- Aurora City Council approved a development agreement with the Vanstrand Group to develop 180 condominiums, 20 restaurants, and 20,000 square feet of office space in downtown Aurora.
- Aurora City Council approved plans for an 82-room Holiday Inn on Orchard Road just north of the proposed Meijer store.
- Provena Mercy Center opened its new $5.5 million Intensive Care Unit, which is the second phase of a three-part, $33 million expansion plan.
- Conducted the 25th Anniversary AEDC Annual Meeting attracting more than 300 developers, investors, business representatives, and government officials.

Performance Measures

Measure	2006 Actual	2007 Budget	2007 Estimated Actual	2008 Budget
Farnsworth Avenue Corridor				
Developers Contacted**	N/A	150	72	150
Interested Developers	N/A	25	67	N/A
Development Plans Approved**	N/A	5	2	5
Residential, Retail, or Entertainment Venues Approved**	N/A	5	2	5
Valuation of New Land Use Petitions Submitted (millions)*	N/A	$10.0	$32.1	$10.0
Orchard Road Corridor				
Developers Contacted**	N/A	150	90	150
Interested Developers	N/A	25	88	N/A
Development Plans Approved**	N/A	5	3	5
Residential, Retail, or Entertainment Venues Approved**	N/A	5	3	5
Valuation of New Land Use Petitions Submitted (millions)*	N/A	$10.0	$5.0	$10.0

Performance Measures (Continued)

Measure	2006 Actual	2007 Budget	2007 Estimated Actual	2008 Budget
Fox River Corridor				
Developers Contacted**	N/A	60	88	50
Interested Developers	14	25	66	N/A
Development Plans Approved**	N/A	3	0	2
Planned Residential Units**	2	500	0	50
New Retail/Commercial Development Agreements Approved**	N/A	N/A	N/A	4
New Acres of Open Space Obtained	2	5	3	N/A
Value of Land Use Petitions Submitted (millions)*	N/A	$80.0	0	$80.0

Budget Highlights

The 2008 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.
*Linked to the city's 2007 strategic plan.

CITY OF AURORA, ILLINOIS
2008 BUDGET
AURORA ECONOMIC DEVELOPMENT COMMISSION

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
SALARIES & BENEFITS						
SALARIES	370,980	226,739	448,816	448,816	444,712	(4,104)
EMPLOYEE BENEFITS	163,898	170,034	199,636	199,636	178,507	(21,129)
TOTAL SALARIES & BENEFITS	**534,878**	**396,773**	**648,452**	**648,452**	**623,219**	**(25,233)**
OTHER NON-CAPITAL						
PROFESSIONAL FEES	23,982	81,591	18,080	23,080	124,080	106,000
UTILITY SERVICES	104	82	-	-	-	-
CLEANING SERVICES	165	1,857	3,230	3,230	3,230	-
REPAIRS & MAINTENANCE SERVICES	5,181	2,291	4,450	4,450	4,450	-
RENTALS-LEASES	32,801	24,961	28,700	28,700	28,700	-
INSURANCE	2,377	2,283	4,325	4,325	1,200	(3,125)
TRAVEL & PROFESSIONAL DEV	22,241	24,870	20,500	30,500	25,000	4,500
COMMUNICATION CHARGES	4,811	4,275	11,000	11,000	11,000	-
OTHER SERVICES & CHARGES	149,850	55,579	142,925	125,925	127,925	(15,000)
SPECIAL PROGRAMS	2,450	12,210	-	2,000	-	-
GRANTS-ECONOMIC AGREEMENTS	3,148,883	1,783,461	3,533,000	3,533,000	3,802,000	269,000
SUPPLIES-GENERAL	16,861	6,662	8,475	8,475	8,475	-
SUPPLIES-ENERGY	323	4,123	5,250	5,250	5,250	-
SUPPLIES-COMPUTER	55	4,500	2,200	2,200	1,000	(1,200)
SUPPLIES-REPAIRS & MAINTENANCE	4,371	287	-	-	-	-
TOTAL OTHER NON-CAPITAL	**3,414,455**	**2,009,032**	**3,782,135**	**3,782,135**	**4,142,310**	**360,175**
TOTAL AEDC	**3,949,333**	**2,405,805**	**4,430,587**	**4,430,587**	**4,765,529**	**334,942**

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Election Commission

2008 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

Expenditures	2006 Actual	2007 Original Budget	2008 Budget
Salary & Benefits	265,300	364,933	420,373
Other Non-Capital	1,091,719	422,000	529,250
Capital	-	-	-
Total	1,357,019	786,933	949,623

Staffing

Full-Time Positions	2006	2007	2008
Election Clerk	2	2	3
Subtotal - Full-Time Positions	2	2	3
Part-Time Positions			
Election Clerk	2	3	3
Subtotal - Part-Time Positions	2	3	3
Seasonal Positions			
Seasonal Secretary	3	3	3
Seasonal Worker I	0	0	4
Subtotal - Seasonal Positions	3	3	7
TOTAL	7	8	13

Short-Term Goals (2008)

1. Conduct the 2008 general primary election.
2. Conduct the 2008 general election.
3. Conduct the 2008 special primary and special general elections.
4. Conduct at least seven election judge classes for full training and equipment training.
5. Conduct 20 mini election judge classes (one hour each).
6. Appoint at least 375 election judges to two-year terms.
7. Open early voting sites on both the east and west sides of town.
8. Purchase electronic poll books for election judges to meet the requirements of the Help America Vote Act.

9. Continue an open door policy for judge equipment training.

Long-Term Goals (2009 and Beyond)

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

2007 Major Accomplishments

- Conducted the 2007 consolidated primary election.
- Conducted the 2007 consolidated election.
- Performed the two-year canvass.
- Conducted six election judge training classes.
- Conducted 20 mini election judge training classes (one hour each).
- 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.

2006 Major Accomplishments

- Purchased and implemented an optical scan voting system.
- Purchased and implemented a touch screen voting system for disabled voters.
- Conducted successful general primary elections.
- Conducted successful general elections.
- Conducted seven full election judge training classes.
- Conducted 18 election judge classes on voting equipment.
- Held open door training so judges could come in for a month before election and practice on the new equipment or receive individualized training.

Performance Measures

Measure	2006 Actual	2007 Budget	2007 Estimated Actual	2008 Budget
Cross-Training Sessions Conducted	20	N/A	N/A	N/A
Elections Conducted	2	2	2	4
Voters Registered (a)	58,248	59,000	55,000	60,000
Election Judges Appointed	375	0	0	375
Election Judge Training Schools Conducted	25	16	29	28
Training and Development Hours	N/A	160	600	200

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

Budget Highlights

The 2008 budget will permit the Aurora Election Commission to maintain the service level of the prior year.

CITY OF AURORA, ILLINOIS
2008 BUDGET
ELECTION COMMISSION

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
SALARIES & BENEFITS						
SALARIES	201,872	156,724	276,101	276,101	323,860	47,759
EMPLOYEE BENEFITS	63,428	81,753	88,832	88,832	96,513	7,681
TOTAL SALARIES & BENEFITS	**265,300**	**238,477**	**364,933**	**364,933**	**420,373**	**55,440**
OTHER NON-CAPITAL						
PROFESSIONAL FEES	3,401	1,360	8,500	8,500	11,700	3,200
UTILITY SERVICES	728	1,061	900	900	900	-
CLEANING SERVICES	2,090	1,820	2,900	2,900	2,900	-
REPAIRS & MAINTENANCE SERVICES	1,953	11,052	43,600	43,600	13,600	(30,000)
RENTALS-LEASES	4,766	2,854	9,200	9,200	12,300	3,100
INSURANCE	1,200	1,200	1,200	1,200	1,200	-
TRAVEL & PROFESSIONAL DEV	6,055	4,510	12,500	12,500	22,000	9,500
INSURANCE-NOTARY	24	405	600	600	600	-
COMMUNICATION CHARGES	2,886	2,582	6,100	6,100	5,700	(400)
OTHER SERVICES & CHARGES	45,990	41,549	67,900	67,900	63,250	(4,650)
SUPPLIES-GENERAL	990,716	137,680	214,100	214,100	219,600	5,500
SUPPLIES-ENERGY	6,195	6,332	13,000	13,000	13,000	-
SUPPLIES-MACHINES & EQUIPMENT	5,525	-	-	-	-	-
SUPPLIES-COMPUTER	16,871	-	35,000	35,000	156,000	121,000
SUPPLIES-REPAIRS & MAINTENANCE	3,319	1,223	6,500	6,500	6,500	-
TOTAL OTHER NON-CAPITAL	**1,091,719**	**213,628**	**422,000**	**422,000**	**529,250**	**107,250**
TOTAL ELECTION COMMISSION	**1,357,019**	**452,105**	**786,933**	**786,933**	**949,623**	**162,690**

CITY OF AURORA, ILLINOIS
2008 BUDGET
MISCELLANEOUS GENERAL GOVERNMENT

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
OTHER NON-CAPITAL						
SPECIAL PROGRAMS	346,382	321,848	342,000	342,000	360,500	18,500
TOTAL OTHER NON-CAPITAL	**346,382**	**321,848**	**342,000**	**342,000**	**360,500**	**18,500**
TOTAL MISC GENERAL GOVERNMENT	**346,382**	**321,848**	**342,000**	**342,000**	**360,500**	**18,500**

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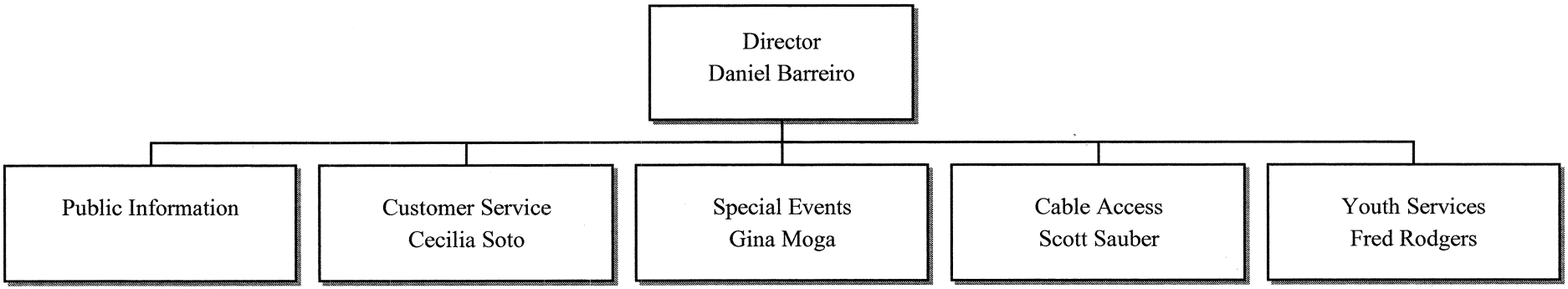
CITY OF AURORA, ILLINIOIS
ORGANIZATION CHART
COMMUNITY SERVICES AND OUTREACH DEPARTMENT



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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.

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)

Expenditures	2006 Actual	2007 Original Budget	2008 Budget
Salary & Benefits	354,948	358,556	415,354
Other Non-Capital	76,384	60,400	111,300
Capital	-	-	-
Total	431,332	418,956	526,654

Staffing

Full-Time Positions	2006	2007	2008
Director	1	1	1
Neighborhood Program Coordinator	1	1	1
Executive Secretary	1	1	1
Grant Writer	0	0	1
TOTAL	3	3	4

Short-Term Goals (2008)

1. Plan and organize the office relocation of Community Services Administration staff from City Hall to the Aurora Community Center.

2. Continue to serve on the Riverfront Park Committee, whose mission is to create a new park and festival venue in the downtown area.
3. Expand the city-sponsored USP Leaders student group.
4. Increase the department's xQ score of 65 by 10%.
5. Continue to seek grant funding for youth-related programs and green initiatives.
6. Hold a mass care mock exercise involving the community.
7. Expand green initiatives for community services.
8. Organize and hold a City Services Expo at two locations.
9. Facilitate the process for a public opinion survey.**

Long-Term Goals (2009 and Beyond)

1. Hold special events at a new location in the downtown that is more suited for outdoor concerts and large crowds and provides for permanent facilities such as a stage and restrooms (Ongoing).
2. Become recognized for award-winning public education programming (Ongoing).
3. Secure additional grant funding for youth-related programs and green initiatives (Ongoing).

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 USP 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.

2006 Major Accomplishments

- Formed a team to apply for a Healthy Marriage Initiative federal grant.
- Assisted in the city's focus and execution process, including the facilitation of work sessions, coaching of various departments, planning of WIG sessions, and assisting in public awareness.
- Coordinated a second xQ survey for city employees.
- Coordinated the Second Annual City Services Expo held on two different days and locations.
- Secured an extension of the city's cable franchise agreement.
- Assisted in the planning, development, and execution of the city's Fourth Annual Midwest Literary Festival.
- Developed and implemented a project report for use in all departmental programs.

Performance Measures

Measure	2006 Actual	2007 Budget	2007 Estimated Actual	2008 Budget
Number of Participants Engaged in the Master Plan Meeting	75	50	54	50
Number of Suspicious Activity Observation Hours	50	N/A	N/A	N/A
Number of Comcast Customer Complaints	69	70	119	N/A
Staff Hours Spent on Disaster Prepardness	N/A	N/A	171	100
Number of Community Groups Supported with the Reduction of Shootings*	N/A	2	3	2
Number of Clean-Ups Organized*	N/A	4	4	2
Community Members Engaged in Public Safety**	N/A	25	24	30
Employees Trained in Strategic Planning	1,040	200	170	100
Ward Meetings Facilitated	80	80	66	70
Grant Applications Received and Reviewed	N/A	N/A	18	30

Budget Highlights

The 2008 budget reflects the Grant Writer position being moved from the Neighborhood Redevelopment Division to the Community Services & Outreach Administration Division.

**Linked to the city's 2008/2009 strategic plan.
*Linked to the city's 2007 strategic plan.

CITY OF AURORA, ILLINOIS
2008 BUDGET
COMMUNITY SERVICES & OUTREACH ADMINISTRATION

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
SALARIES & BENEFITS						
SALARIES	209,560	212,544	231,598	266,898	291,116	59,518
EMPLOYEE BENEFITS	145,388	113,287	126,958	133,258	124,238	(2,720)
TOTAL SALARIES & BENEFITS	**354,948**	**325,831**	**358,556**	**400,156**	**415,354**	**56,798**
OTHER NON-CAPITAL						
PROFESSIONAL FEES	8,272	18,214	17,500	16,000	58,500	41,000
CLEANING SERVICES	60	-	-	-	-	-
REPAIRS & MAINTENANCE SERVICES	8,215	4,082	5,100	5,100	3,900	(1,200)
RENTALS-LEASES	621	-	3,500	2,000	3,500	-
INSURANCE	1,200	1,200	1,200	1,200	1,200	-
TRAVEL & PROFESSIONAL DEV	14,331	6,720	10,000	10,000	10,500	500
INSURANCE-NOTARY	24	-	-	-	-	-
COMMUNICATION CHARGES	1,278	1,359	2,000	2,000	2,000	-
OTHER SERVICES & CHARGES	2,854	1,184	4,700	4,700	5,200	500
SPECIAL PROGRAMS	23,657	7,620	7,500	9,000	12,500	5,000
SUPPLIES-GENERAL	4,078	3,041	7,200	8,700	12,300	5,100
SUPPLIES-ENERGY	882	1,203	1,200	1,200	1,200	-
SUPPLIES-MACHINES & EQUIPMENT	9,975	-	-	-	-	-
SUPPLIES-REPAIRS & MAINTENANCE	937	-	500	500	500	-
TOTAL OTHER NON-CAPITAL	**76,384**	**44,623**	**60,400**	**60,400**	**111,300**	**50,900**
TOTAL COMMUNITY SERVICES ADMIN	**431,332**	**370,454**	**418,956**	**460,556**	**526,654**	**107,698**

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Public Information Office

2008 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

Expenditures	2006 Actual	2007 Original Budget	2008 Budget
Salary & Benefits	N/A	115,192	152,285
Other Non-Capital	N/A	178,300	304,600
Capital	-	-	-
Total	N/A	293,492	456,885

Staffing

Full-Time Positions	2006	2007	2008
Public Information Officer	N/A	1	1
Graduate Intern	N/A	1	1
TOTAL	N/A	2	2

Short-Term Goals (2008)

1. Implement a long-range communication and branding plan to coordinate the efforts of all city departments and partner organizations.*
2. Improve communication of city services by maintaining standard templates and guidelines for educational materials related to city services.
3. Provide additional training for department and division heads to effectively handle media requests.
4. Complete and distribute brand identity guidelines.
5. Implement a citywide citizen survey.

Long-Term Goals (2009 and Beyond)

1. Allow Aurora to accurately assess communication effectiveness by developing and implementing a standard method by which citizen and public perception may be measured (Ongoing).
2. 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).
3. Increase communication effectiveness by coordinating communication initiatives throughout the city (Ongoing).
4. Decrease citywide print and communication costs through coordination of graphic design and printing projects (Ongoing).

2007 Major Accomplishments

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

2006 Major Accomplishments

- Produced two city newsletters.
- Produced one public education piece.
- Produced two internal employee newsletters.

Performance Measures

Measure	2006 Actual	2007 Budget	2007 Estimated Actual	2008 Budget
Editions of the Aurora Borealis Published with Prevention Message*	N/A	4	2	N/A
Number of Media Advisories Prepared	26	52	106	78
Number of Resident Newsletters Prepared	2	4	3	4
Number of Public Education Pieces	1	2	2	4
Number of Presentations/Talking Points Prepared	41	60	65	60

Budget Highlights

In the 2008 Public Information Office budget, the city committed $100,000 to be used to support a community-wide branding initiative. Funds are also budgeted to contract marketing support to create new materials for economic development consistent with the new branding plan.

*Linked to the city's 2007 strategic plan.

CITY OF AURORA, ILLINOIS
2008 BUDGET
PUBLIC INFORMATION OFFICE

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
SALARIES & BENEFITS						
SALARIES	-	79,193	100,181	100,181	102,199	2,018
EMPLOYEE BENEFITS	-	13,642	15,011	15,011	50,086	35,075
TOTAL SALARIES & BENEFITS	**-**	**92,835**	**115,192**	**115,192**	**152,285**	**37,093**
OTHER NON-CAPITAL						
PROFESSIONAL FEES	-	3,792	37,000	37,000	62,000	25,000
INSURANCE	-	-	-	-	1,200	1,200
OTHER SERVICES & CHARGES	-	24,738	116,600	116,600	216,600	100,000
SUPPLIES-GENERAL	-	4,819	24,650	24,650	24,700	50
SUPPLIES-MACHINES & EQUIPMENT	-	-	50	50	100	50
TOTAL OTHER NON-CAPITAL	**-**	**33,349**	**178,300**	**178,300**	**304,600**	**126,300**
TOTAL PUBLIC INFORMATION DIVISION	**-**	**126,184**	**293,492**	**293,492**	**456,885**	**163,393**

Customer Service Division

2008 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.

Budget Summary

Expenditures	2006 Actual	2007 Original Budget	2008 Budget
Salary & Benefits	493,752	532,135	564,478
Other Non-Capital	119,059	179,700	140,500
Capital	-	-	-
Total	612,811	711,835	704,978

Staffing

Full-Time Positions	2006	2007	2008
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

Short-Term Goals (2008)

1. Expand the counter operations of the call center to include water bill payment and the sale of waste stickers and recycling bins.
2. Implement the latest upgrade of the customer service software.

Long-Term Goals (2009 and Beyond)

1. Expand the hours of operation at customer service counters as demand dictates (Ongoing).

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 of the call center to include water bill payment and the sale of waste stickers and recycling bins.

2006 Major Accomplishments

- Developed a reporting system for gathering customer service information on a monthly basis.
- Trained and retrained department heads, division heads, and front-line staff on the customer service software.
- Marketed the city's 264-INFO telephone number to Aurora residents through multiple media outlets and home mailings.
- Participated in Freedom of Information Act training and brainstorming sessions, and implemented the point of entry processing of Freedom of Information Act reports.
- Developed and implemented a method to communicate among staff the average weekly abandoned call rate in order to maintain a level between 3 and 5%.
- Implemented the latest upgrade of the customer service software.
- Promoted the 264-INFO line through multiple media outlets, home mailings, and the city's information expos.

Performance Measures

Measure	2006 Actual	2007 Budget	2007 Estimated Actual	2008 Budget
Percentage Abandoned Call Rate Reduction	3.83%	N/A	0%	1.50%
Number of Departments Responding with Feedback	19	N/A	7	19
Total Number of Monthly Information Updates for Ward 2*	N/A	12	12	N/A
Total Number of Monthly Information Updates	116	100	21	100
Phone Inquiries/Complaints Received	61,012	62,000	58,406	60,000
Phone Inquiries/Complaints Per Customer Service Division Staff	8,716	10,000	7,300	7,500
Internet-Filed Inquiries/Complaints/Requests for Service Received	1,245	1,300	1,402	1,500
Phone Requests for Service Received	9,033	9,000	9,887	10,000
Number of Knexa Calls Received for Service	14,852	15,000	15,856	16,000
Requests for Service Satisfactorily Addressed	96%	96%	96%	96%
Welcome Packets Distributed	2,954	3,000	1,463	2,000

Performance Measures (Continued)

Measure	2006 Actual	2007 Budget	2007 Estimated Actual	2008 Budget
Number of Freedom of Information Act Requests Processed	379	800	1,015	1,100
xQ Synergy Score	31	35	44	44
Number of Weeks Abandoned Call Rate Maintained Between 3 and 5%**	32	30	21	30

Budget Highlights

The 2008 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.
*Linked to the city's 2007 strategic plan.

CITY OF AURORA, ILLINOIS
2008 BUDGET
CUSTOMER SERVICE DIVISION

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
SALARIES & BENEFITS						
SALARIES	341,262	322,994	350,571	350,571	388,447	37,876
EMPLOYEE BENEFITS	152,490	179,139	181,564	181,564	176,031	(5,533)
TOTAL SALARIES & BENEFITS	**493,752**	**502,133**	**532,135**	**532,135**	**564,478**	**32,343**
OTHER NON-CAPITAL						
UTILITY SERVICES	128	107	100	100	100	-
CLEANING SERVICES	3,625	3,705	6,500	6,500	6,500	-
REPAIRS & MAINTENANCE SERVICES	5,149	6,282	17,600	17,600	14,800	(2,800)
RENTALS-LEASES	27,193	30,125	29,500	29,500	1,500	(28,000)
INSURANCE	1,200	1,200	1,200	1,200	1,200	-
TRAVEL & PROFESSIONAL DEV	5,386	27,667	20,000	20,000	20,000	-
INSURANCE-NOTARY	48	-	300	300	300	-
COMMUNICATION CHARGES	15,368	14,380	21,500	21,500	21,500	-
OTHER SERVICES & CHARGES	17,503	17,545	50,100	50,100	43,300	(6,800)
SPECIAL PROGRAMS	3,222	1,294	2,500	2,500	2,500	-
SUPPLIES-GENERAL	28,995	16,364	14,900	14,900	14,400	(500)
SUPPLIES-ENERGY	8,215	7,604	10,000	10,000	8,900	(1,100)
SUPPLIES-REPAIRS & MAINTENANCE	3,027	2,112	5,500	5,500	5,500	-
TOTAL OTHER NON-CAPITAL	**119,059**	**128,385**	**179,700**	**179,700**	**140,500**	**(39,200)**
TOTAL CUSTOMER SERVICE DIVISION	**612,811**	**630,518**	**711,835**	**711,835**	**704,978**	**(6,857)**

Special Events Office

2008 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 government operations approval 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

Expenditures	2006 Actual	2007 Original Budget	2008 Budget
Salary & Benefits	423,736	530,035	504,632
Other Non-Capital	735,693	767,250	773,650
Capital	-	-	-
Total	1,159,429	1,297,285	1,278,282

Staffing

Full-Time Positions	2006	2007	2008
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

Short-Term Goals (2008)

1. Implement new criteria for neighborhood festival funding.
2. Promote the new event parking plan.**
3. Assist city organizations in utilizing McCarty Park for Quality-of-Life Enhancement Program activities and events.**
4. Introduce the 10th Anniversary Downtown Alive closing weekend festival.
5. Implement the Special Events Policy and Guidelines.
6. Promote city events on cable television.
7. Assist in the planning and development of a permanent festival site.
8. Train staff on various major event aspects to eliminate dependency on a single coordinator.
9. Implement a citywide Special Events Code of Conduct Ordinance.

Long-Term Goals (2009 and Beyond)

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

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.
- Received six ISEN awards recognizing outstanding marketing efforts.

2006 Major Accomplishments

- Created a Downtown Alive survey that will provide feedback from event patrons to assist in future years.
- Worked with Police Department and Law Department to establish a Special Events Code of Conduct ordinance to eliminate criminal/nuisance behavior at citywide events.
- Secured sponsorship and event participation from River Street Plaza and Fox Island Place.
- Established the return of the two-day Blues on the Fox event, which was coordinated by a 12-member volunteer board.
- Increased festival funding by taking on the responsibility as the beverage seller at Downtown Alive and the Blues on the Fox.

- Received two "Zenith Awards" from the International Festival and Events Association.
- Received 10 "Skyscraper Awards" from the Illinois Special Events Network.
- Hired consultants to further develop and enhance the three-day Midwest Literary Festival.

Performance Measures

Measure	2006 Actual	2007 Budget	2007 Estimated Actual	2008 Budget
Number of Food Vendor Inquiries Received	30	N/A	N/A	N/A
New Developers Sponsoring a Downtown Special Event	3	N/A	N/A	N/A
Number of Events Attended to Promote Public Safety Programs*	N/A	10	15	N/A
Government Operations Requests	40	45	50	50
Festival Funding Applications	20	23	17	20
Farmer's Market Avg. Weekly Attendance	1,800	2,200	2,200	2,200
Farmer's Market Sponsors'/Vendors' Contributions	$3,600	$2,200	$4,800	$4,500
Downtown Alive Avg. Weekly Attendance	7,500	9,000	9,000	9,000
Blues on the Fox Attendance	6,000	12,000	12,000	12,000
Downtown Alive/Blues Sponsorship	$45,000	$50,000	$58,300	$60,000
Downtown Alive/Blues In-Kind Sponsorship	$27,355	$15,000	$11,500	$11,500

Performance Measures (Continued)

Measure	2006 Actual	2007 Budget	2007 Estimated Actual	2008 Budget
Downtown Alive/Blues Beverage Sales Revenue	$57,914	$45,000	$91,400	$85,000
Holiday Magic Attendance	5,200	5,500	5,500	5,500
Midwest Literary Festival Attendance	6,000	7,000	2,000	N/A
Midwest Literary Festival Sponsor	$17,800	$60,000	$28,840	N/A
Phillips Park Fall Festival Attendance	6,000	7,000	7,000	7,000

Budget Highlights

The 2008 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, the Blues Festival, Downtown Alive, Farmers Markets, Phillips Park Fall Festival, and the Memorial Day, Independence Day, Veteran's Day, and Holiday Magic parades.

**Linked to the city's 2008/2009 strategic plan.
*Linked to the city's 2007 strategic plan.

CITY OF AURORA, ILLINOIS
2008 BUDGET
SPECIAL EVENTS OFFICE

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
SALARIES & BENEFITS						
SALARIES	301,529	283,283	370,510	370,510	352,617	(17,893)
EMPLOYEE BENEFITS	122,207	147,828	159,525	159,525	152,015	(7,510)
TOTAL SALARIES & BENEFITS	**423,736**	**431,111**	**530,035**	**530,035**	**504,632**	**(25,403)**
OTHER NON-CAPITAL						
PROFESSIONAL FEES	168	-	-	-	400	400
UTILITY SERVICES	42	1,089	-	-	100	100
CLEANING SERVICES	4,651	3,000	6,500	6,500	6,500	-
REPAIRS & MAINTENANCE SERVICES	17,661	4,225	11,500	11,500	8,500	(3,000)
RENTALS-LEASES	12,995	12,171	12,200	12,200	13,400	1,200
INSURANCE	1,200	1,200	1,200	1,200	1,200	-
TRAVEL & PROFESSIONAL DEV	6,556	4,659	6,500	6,500	8,300	1,800
COMMUNICATION CHARGES	5,352	4,010	6,500	6,500	6,000	(500)
OTHER SERVICES & CHARGES	26,856	20,386	79,150	64,150	66,350	(12,800)
SPECIAL PROGRAMS	627,564	653,414	612,600	633,600	634,300	21,700
SUPPLIES-GENERAL	29,772	24,473	29,200	44,200	26,300	(2,900)
SUPPLIES-COMPUTER	-	368	-	-	-	-
SUPPLIES-REPAIRS & MAINTENANCE	2,876	2,764	1,900	1,900	2,300	400
TOTAL OTHER NON-CAPITAL	**735,693**	**731,759**	**767,250**	**788,250**	**773,650**	**6,400**
TOTAL SPECIAL EVENTS DIVISION	**1,159,429**	**1,162,870**	**1,297,285**	**1,318,285**	**1,278,282**	**(19,003)**

Cable Access Division

2008 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

Expenditures	2006 Actual	2007 Original Budget	2008 Budget
Salary & Benefits	216,045	297,280	295,146
Other Non-Capital	95,575	131,600	218,750
Capital	-	10,000	10,000
Total	311,620	438,880	523,896

Staffing

Full-Time Positions	2006	2007	2008
Cable Access Coordinator	1	1	1
Cable Access Producer	2	2	2
Cable Access Technician	0	1	1
Subtotal - Full-Time Positions	3	4	4
Part-Time Positions			
Cable Access Technician	1	0	0
Subtotal - Part-Time Positions	1	0	0
Seasonal Positions			
College Intern	0	1	1
Subtotal - Seasonal Positions	0	1	1
TOTAL	4	5	5

Short-Term Goals (2008)

1. Create new programming designed to increase viewer interest in Channel 10.
2. Assist APAC TV Production I classes to provide students with the opportunity to earn high school and college credits.
3. Replace the public multi-format linear videotape editing system with a digital non-linear editing system.
4. Replace the multi-format videotape broadcast playback system with a digital server-based technology system.

Long-Term Goals (2009 and Beyond)

1. Complete digital archiving project of all municipal programming (Ongoing).
2. Replace and upgrade outdated equipment, such as studio cameras/switcher (2009).
3. Relocate the Cable Access studio to a larger digital facility in the downtown (2009).

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.

2006 Major Accomplishments

- Taped major city events and announcements throughout the year.
- Produced "Street Beat" in cooperation with the Aurora Police Department.
- Co-produced a cable program with a city alderman highlighting various aspects of Aurora city government.
- Continued to utilize the electronic bulletin board to create and increase community awareness of public non-profit events.
- Filled the position of Cable Access Coordinator.
- Reinstated cable access certification training.

Performance Measures

Measure	2006 Actual	2007 Budget	2007 Estimated Actual	2008 Budget
Public Service Programs	39	N/A	40	45
Average Number of Months of Waiting Time to Participate in Public Access Training	3	N/A	12	3
Certification Training Classes	4	4	0	4
Certification Students	32	32	0	32

Budget Highlights

The 2008 budget will permit the Cable Access Division to maintain the service level of the previous year.

CITY OF AURORA, ILLINOIS
2008 BUDGET
CABLE ACCESS DIVISION

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
SALARIES & BENEFITS						
SALARIES	121,379	133,679	202,990	202,990	196,496	(6,494)
EMPLOYEE BENEFITS	94,666	89,770	94,290	94,290	98,650	4,360
TOTAL SALARIES & BENEFITS	**216,045**	**223,449**	**297,280**	**297,280**	**295,146**	**(2,134)**
OTHER NON-CAPITAL						
PROFESSIONAL FEES	3,343	13,589	31,500	31,500	49,500	18,000
CLEANING SERVICES	3,600	3,200	2,500	2,500	3,600	1,100
REPAIRS & MAINTENANCE SERVICES	11,432	16,408	33,800	18,800	37,700	3,900
RENTALS-LEASES	12,192	12,169	12,700	12,700	12,700	-
INSURANCE	1,200	1,200	1,200	1,200	1,200	-
TRAVEL & PROFESSIONAL DEV	2,057	3,814	5,600	5,600	13,500	7,900
COMMUNICATION CHARGES	3,069	3,314	5,500	5,500	4,500	(1,000)
OTHER SERVICES & CHARGES	4,087	3,343	10,400	8,000	9,450	(950)
SPECIAL PROGRAMS	-	-	2,000	-	2,000	-
SUPPLIES-GENERAL	4,213	5,613	7,400	6,400	12,800	5,400
SUPPLIES-ENERGY	340	915	2,000	2,000	600	(1,400)
SUPPLIES-MACHINES & EQUIPMENT	38,105	47,422	12,000	32,400	60,500	48,500
SUPPLIES-COMPUTER	-	49	1,000	1,000	-	(1,000)
SUPPLIES-REPAIRS & MAINTENANCE	11,937	886	4,000	4,000	10,700	6,700
TOTAL OTHER NON-CAPITAL	**95,575**	**111,922**	**131,600**	**131,600**	**218,750**	**87,150**
CAPITAL						
MACHINERY & EQUIPMENT	-	-	10,000	10,000	10,000	-
TOTAL CAPITAL	**-**	**-**	**10,000**	**10,000**	**10,000**	**-**
TOTAL CABLE ACCESS DIVISON	**311,620**	**335,371**	**438,880**	**438,880**	**523,896**	**85,016**

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Youth Services Division

2008 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

Expenditures	2006 Actual	2007 Original Budget	2008 Budget
Salary & Benefits	856,447	1,036,363	974,570
Other Non-Capital	529,932	567,290	550,690
Capital	-	-	-
Total	1,386,379	1,603,653	1,525,260

Budget Summary – Grant Programs

Expenditures	2006 Actual	2007 Original Budget	2008 Budget
Salary & Benefits	192,206	345,353	274,913
Other Non-Capital	136,314	207,848	25,000
Capital	-	-	-
Total	328,520	553,201	299,913

Staffing

Full-Time Positions	2006	2007	2008
Director	1	1	1
Development Coordinator	1	1	1
Community Youth Worker	2	2	2
Secretary/Typist	1	1	1
Subtotal - Full-Time Positions	5	5	5
Part-Time Positions			
Elementary Drama Coordinator	1	1	1
Sports Festival Coordinator	1	1	1
Subtotal - Part-Time Positions	2	2	2
Seasonal Positions			
Seasonal Youth Worker	51	51	51
Coordinator	11	11	11
Instructor	59	59	59
Teacher Assistant	10	10	10
Seasonal Secretary	11	11	11
Subtotal - Seasonal Positions	142	142	142

Staffing (Continued)

Temporary (Grant) Positions	2006	2007	2008
Grant Project Manager	1	1	1
Prevention Specialist	1	1	1
School Coordinator	1	1	1
Site Leader	0	2	2
Program Aide	0	2	2
Community Outreach Worker	0	2	2
Open Gym Coordinator	0	1	1
Open Gym Youth Worker	0	1	1
Subtotal - Temporary Positions	3	11	11
TOTAL	152	160	160

Short-Term Goals (2008)

1. Develop quarterly newsletters.
2. Provide quarterly web page updates.**
3. Develop an activities brochure.**
4. Utilize tracking system software for participants in divisional programs throughout the City of Aurora.
5. Perform a community service interaction.
6. Coordinate open gym and family activities after school on weekdays.**
7. Add a new summer campsite on the far east side of the city.**
8. Improve youth and sports activities usage of the Aurora Community Center by creating new programs and increasing the number of existing programs.**

9. Increase participation in the Aurora Sports Festival and 3-on-3 basketball tournament.**

Long-Term Goals (2009 and Beyond)

1. Maintain the City of Aurora Youth Court (Ongoing).
2. Increase the use of space at the Aurora Community Center for Youth Services programs (Ongoing).**
3. Implement football and soccer programs (Ongoing).**
4. Increase exposure of the citywide middle school jazz band (Ongoing).
5. Assist with scholarships for citywide performing arts programs (Ongoing).
6. Obtain grants to offset the division's program costs (Ongoing).
7. Participate and assist in coordinating events/programs with the African-American and Hispanic Heritage Advisory Boards (Ongoing).
8. Upgrade communication devices for mobile work capabilities (Ongoing).
9. Provide a transportation system for youth to attend after school and summer programs (2010).**

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.

2006 Major Accomplishments

- Added Bednarcik, St. Joseph, and Herget Schools to the Aurora Sports Festival.
- Conducted Character Counts Awards program at two school business partner schools and held a successful bowling event at the end of the program.
- Reduced the number of phone inquiries transferred to staff by 20%.
- Conducted more than 147 youth violence prevention presentations in camps and schools.
- Participated in the Helping America's Youth forum as guests of the White House.
- Planned and organized the Youth Court in collaboration with the Aurora Police Department.

Youth Services Division

2008 Budget

Performance Measures

Measure	2006 Actual	2007 Budget	2007 Estimated Actual	2008 Budget
Number of Youth Referrals to Support Systems	62	N/A	N/A	N/A
Number of Awareness and Safety Efforts*	501	552	694	N/A
Number of Advertisement Efforts for Programs*	N/A	14	42	N/A
School/After School Programs	8	8	8	8
School/After School Participants	920	1,000	3,860	1,500
Summer Programs	5	5	14	18
Summer Programs Participants	1,175	1,250	2,087	2,000
Prevention/Intervention Events	3	3	3	3
Prevention/Intervention Participants	1,050	1,100	8,626	1,500
Sports Programs	5	5	10	10
Sports Programs Participants	3,614	3,700	6,294	4,000
Community Service Programs	1	1	4	4
Community Service Participants	10	25	1,500	1,000
Holiday Outreach Programs	4	4	3	3
Holiday Outreach Programs Participants	2,336	2,400	542	550
Cultural Events	3	3	2	2
Cultural Events Participants	2,200	2,300	1,992	2,500
Co-Sponsored Events	3	3	12	12
Co-Sponsored Events Participants	2,625	2,700	9,429	3,000

Budget Highlights

The 2008 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.
*Linked to the city's 2007 strategic plan.

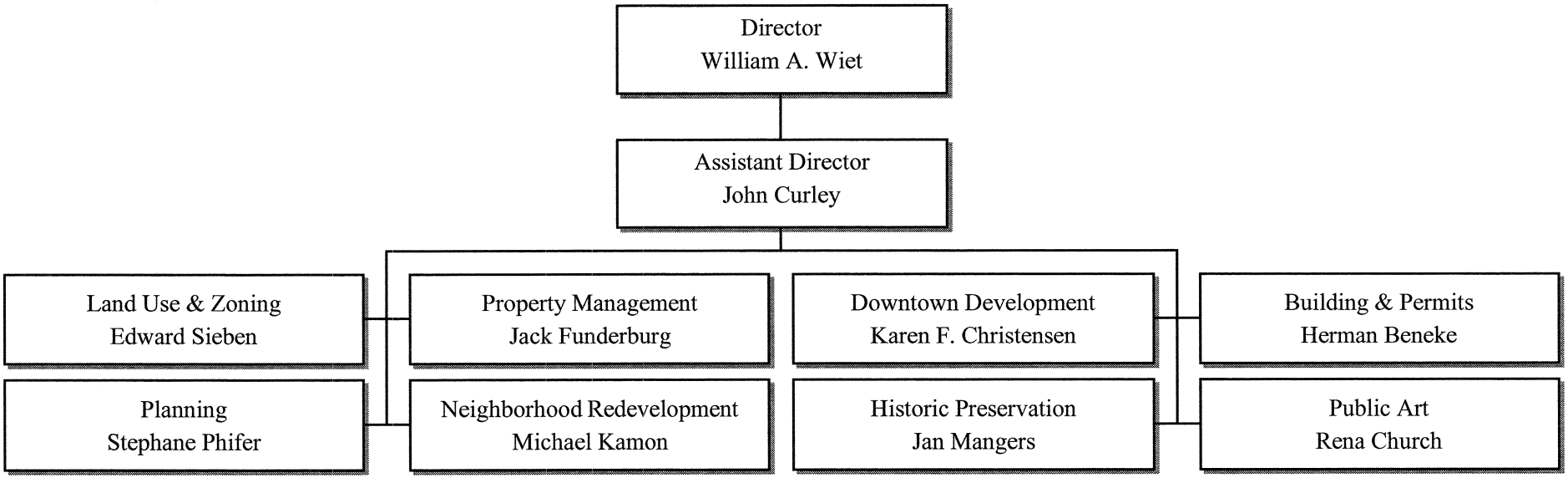
CITY OF AURORA, ILLINOIS
2008 BUDGET
YOUTH SERVICES DIVISION

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
SALARIES & BENEFITS						
SALARIES	700,107	721,289	798,195	798,195	738,078	(60,117)
EMPLOYEE BENEFITS	156,340	224,989	238,168	238,168	236,492	(1,676)
TOTAL SALARIES & BENEFITS	**856,447**	**946,278**	**1,036,363**	**1,036,363**	**974,570**	**(61,793)**
OTHER NON-CAPITAL						
PROFESSIONAL FEES	35,153	27,829	21,000	21,000	21,000	-
REPAIRS & MAINTENANCE SERVICES	17,886	12,726	18,600	18,600	11,600	(7,000)
RENTALS-LEASES	2,088	940	20,490	14,790	14,790	(5,700)
INSURANCE	1,200	1,200	1,200	1,200	1,200	-
TRAVEL & PROFESSIONAL DEV	8,091	742	12,600	12,600	16,250	3,650
COMMUNICATION CHARGES	6,311	5,652	8,000	8,000	8,000	-
OTHER SERVICES & CHARGES	17,947	14,996	18,100	23,800	19,700	1,600
SPECIAL PROGRAMS	407,129	432,391	426,350	425,850	418,350	(8,000)
SUPPLIES-GENERAL	24,986	14,173	30,350	29,850	31,800	1,450
SUPPLIES-ENERGY	4,967	3,225	9,100	9,100	6,500	(2,600)
SUPPLIES-COMPUTER	-	1,500	-	1,000	-	-
SUPPLIES-REPAIRS & MAINTENANCE	4,174	3,296	1,500	1,500	1,500	-
TOTAL OTHER NON-CAPITAL	**529,932**	**518,670**	**567,290**	**567,290**	**550,690**	**(16,600)**
TOTAL YOUTH SERVICES DIVISION	**1,386,379**	**1,464,948**	**1,603,653**	**1,603,653**	**1,525,260**	**(78,393)**

CITY OF AURORA, ILLINOIS
2008 BUDGET
YOUTH GRANT PROGRAMS

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
SALARIES & BENEFITS						
SALARIES	143,679	185,738	279,853	279,853	219,467	(60,386)
EMPLOYEE BENEFITS	48,527	59,144	65,500	65,500	55,446	(10,054)
TOTAL SALARIES & BENEFITS	**192,206**	**244,882**	**345,353**	**345,353**	**274,913**	**(70,440)**
OTHER NON-CAPITAL						
PROFESSIONAL FEES	132,219	80,554	166,400	166,400	12,300	(154,100)
RENTALS-LEASES	438	-	3,600	3,600	3,600	-
INSURANCE	-	1,200	1,200	1,200	1,200	-
TRAVEL & PROFESSIONAL DEV	2,227	6,263	6,568	6,568	2,800	(3,768)
COMMUNICATION CHARGES	1,200	-	480	480	-	(480)
OTHER SERVICES & CHARGES	-	2	-	-	-	-
SPECIAL PROGRAMS	-	128	26,000	26,000	-	(26,000)
SUPPLIES-GENERAL	230	1,200	3,600	3,600	5,100	1,500
TOTAL OTHER NON-CAPITAL	**136,314**	**89,347**	**207,848**	**207,848**	**25,000**	**(182,848)**
TOTAL YOUTH GRANT PROGRAMS	**328,520**	**334,229**	**553,201**	**553,201**	**299,913**	**(253,288)**

CITY OF AURORA, ILLINIOIS
ORGANIZATION CHART
COMMUNITY DEVELOPMENT DEPARTMENT



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Community Development Administration

2008 Budget

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. Planning – Administer comprehensive planning, land-use regulation revisions, public facilities planning, comprehensive zoning, and GIS development. Produce informational publications.
2. 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.
3. 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.
4. Neighborhood Redevelopment – Administer the Community Development Block Grant (CDBG) Program, Reconversion Incentive Program, and Section 108 Loan Program.
5. 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.
6. 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.
7. 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.
8. 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.

Budget Summary (Administration Only)

Expenditures	2006 Actual	2007 Original Budget	2008 Budget
Salary & Benefits	727,169	865,178	806,990
Other Non-Capital	34,835	28,200	61,200
Capital	-	-	-
Total	762,004	893,378	868,190

Staffing

Full-Time Positions	2006	2007	2008
Director	1	1	1
Assistant Director	2	2	1
Property Manager	1	1	1
Architectural Projects Manager	0	1	1
Development Coordinator	0	0	1
Administrative Aide	1	1	1
Secretary/Typist	1	1	0
Subtotal - Full-Time Positions	6	7	6
Part-Time Positions			
Secretary/Typist	0	0	1
Subtotal - Part-Time Positions	0	0	1
TOTAL	6	7	7

Short-Term Goals (2008)

1. Develop and distribute division customer satisfaction surveys and implement cross-divisional initiatives to improve customer satisfaction results by 5%.**
2. Adopt, amend, and promote community development ordinances, codes, programs, and internal policies to reflect best practices.
3. Create the Development Implementation Team to assist developments from City Council approval to achievement of the temporary certificate of occupancy.**
    - Continue to assess the processes by which planning and development proposals are processed.
4. Allocate department resources strategically in support of neighborhood-based initiatives. Review all current programs for changes and/or modifications for maximum neighborhood benefit.
5. Improve one neighborhood using the Quality-of-Life Enhancement Program.
6. Provide staff-support in the execution of the AEDC "Seize the Future" Master Plan for the downtown.
7. Assist in the possible formation of additional tax increment financing districts, and coordinate private and public projects in the Capital Improvement Plan.
8. 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.
9. Continue to provide support to the Metra Starline Steering Committee, DuPage Home Advisory Group, and other community development-related committees and processes.

Long-Term Goals (2009 and Beyond)

1. Coordinate the purchase of additional right-of-way to enhance perceived safety (Ongoing).
2. Maintain an inventory of suitable sites for manufacturing businesses in cooperation with the Aurora Economic Development Commission (Ongoing).
3. Compile reliable information on market trends in the manufacturing and retail sectors by periodically surveying businesses in cooperation with the Aurora Economic Development Commission (Ongoing).

4. Maintain an inventory of transportation and other relevant infrastructure of interest to the manufacturing and retail sectors in cooperation with the Aurora Economic Development Commission (Ongoing).
5. Implement the Fox River Corridor Development Master Plan in cooperation with the Aurora Economic Development Commission (Ongoing).
6. Complete the replacement of vaulted downtown sidewalks (2010).

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 Capital Improvement Plan.

2006 Major Accomplishments

- Assisted in the approval of both the Master Plan for Downtown and the Fox River Vision Plan. Implemented components contained in the plan resulting in new development along the Fox River.
- Allocated all funds budgeted for Downtown Development, Historic Preservation, and Neighborhood Redevelopment programs.
- Completed the neighborhood downzoning program.
- Implemented a process to expedite the planning and building process.

Performance Measures

Measure	2006 Actual	2007 Budget	2007 Estimated Actual	2008 Budget
New Zoning Sections Approved	6	5	8	8
ANPI Neighborhood Plans Approved	-	2	2	2
Density Reduction Funds Committed	$600,000	$500,000	$400,000	$500,000
Reconversion Funds Committed	$700,000	$600,000	$420,000	$300,000
xQ Synergy Score	52	57	69	72

Community Development Administration

Budget Highlights

The 2008 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
2008 BUDGET
COMMUNITY DEVELOPMENT ADMINISTRATION

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
SALARIES & BENEFITS						
SALARIES	529,731	372,634	601,949	625,549	583,389	(18,560)
EMPLOYEE BENEFITS	197,438	236,968	263,229	267,529	223,601	(39,628)
TOTAL SALARIES & BENEFITS	**727,169**	**609,602**	**865,178**	**893,078**	**806,990**	**(58,188)**
OTHER NON-CAPITAL						
PROFESSIONAL FEES	12,302	5,000	5,000	5,000	8,000	3,000
REPAIRS & MAINTENANCE SERVICES	2,190	1,484	1,600	1,600	1,600	-
RENTALS-LEASES	608	523	800	800	800	-
INSURANCE	1,200	1,200	1,200	1,200	1,200	-
TRAVEL & PROFESSIONAL DEV	10,268	11,093	8,500	15,800	8,500	-
INSURANCE-NOTARY	-	48	-	-	-	-
COMMUNICATION CHARGES	3,621	3,735	2,600	2,600	2,600	-
OTHER SERVICES & CHARGES	3,234	2,646	5,300	5,500	35,300	30,000
SUPPLIES-GENERAL	1,412	3,001	3,200	5,700	3,200	-
SUPPLIES-REPAIRS & MAINTENANCE	-	410	-	-	-	-
TOTAL OTHER NON-CAPITAL	**34,835**	**29,140**	**28,200**	**38,200**	**61,200**	**33,000**
TOTAL COMMUNITY DEVEL ADMIN	**762,004**	**638,742**	**893,378**	**931,278**	**868,190**	**(25,188)**

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Building & Permits Division

2008 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

Expenditures	2006 Actual	2007 Original Budget	2008 Budget
Salary & Benefits	1,836,033	2,012,492	2,055,198
Other Non-Capital	184,443	259,100	275,050
Capital	-	-	-
Total	2,020,476	2,271,592	2,330,248

Staffing

Full-Time Positions	2006	2007	2008
Director	1	1	1
Plan Examiner	2	3	3
Code Compliance Officer Coordinator	1	1	1
Code Compliance Officer/Building Inspector	4	4	4
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	2	1	1
Administrative Aide	2	2	2
Customer Service Representative	4	4	4
Subtotal - Full-Time Positions	20	20	20
Part-Time Positions			
Code Compliance Officer/Plumbing Inspector	1	1	1
Subtotal - Part-Time Positions	1	1	1
TOTAL	21	21	21

Short-Term Goals (2008)

1. Implement new software for improved permit application management.**
2. Implement a reward-based licensing program with fee discounts/premiums determined by the results of inspections.
3. Adopt and implement the 2006 International Building Code Series.
4. Adopt and implement the 2005 National Electric Code.
5. Cross-train inspectors and plan examiners.**
6. Evaluate contractor-testing program so that licensing will be performed through a recognized agency.
7. Combine building and permit applications and fire applications into one permit application.**
8. Evaluate additional permit application types.**

Long-Term Goals (2009 and Beyond)

1. Implement Click-2-Gov web-based online permit request on the city's website (2009).
2. Obtain national accreditation for the Building and Permits Division (2010).

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.

2006 Major Accomplishments

- Implemented the "One Stop Shop" initiative through participation in the Development Service Team.
- Implemented new software to improve permit application management.
- Implemented the Click-2-Gov web-based online inspection request system on the city's website.
- Implemented estimated completion dates and revisions tracking in computer software for plan reviews.
- Created additional permit application types.
- Reduced the resolution timeframe of code enforcement cases in the Location-Oriented Policing and Fox River Corridor areas by 71%.
- Reduced the average initial permit review timeframe for commercial remodel permits by 46%.
- Reduced the initial review time for projects affecting work in the Fox River Corridor by 74%.

Performance Measures

Measure	2006 Actual	2007 Budget	2007 Estimated Actual	2008 Budget
Avg. No. of Business Days to Resolve "Work Without Permits" Complaints	13.3	N/A	18.5	18.5
Avg. No. of Business Days to Process Commercial Remodeling Initial Review	14.6	N/A	14.3	14
Avg. No. of Days to Resolve Code Enforcement Cases*	N/A	41	54.3	54
Avg. No. of Days from Application to Issuance for Temporary Certificates of Occupancy*	N/A	350	310	310
Permits Issued	5,927	5,927	5,870	5,870
Valuation of Permits (million)	$426	$426	$282	$282

Performance Measures (Continued)

Measure		2006 Actual	2007 Budget	2007 Estimated Actual	2008 Budget
New Single Family Home Permits Issued	Detached	317	317	165	165
	Attached (Town, Dup, Quad)	418	418	213	215
Commercial Structures	New Permits Issued	90	90	52	50
	Remodeling Permits Issued	318	318	409	410
Number of Inspections		33,370	33,370	27,390	27,390

Budget Highlights

The 2008 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.
*Linked to the city's 2007 strategic plan.

CITY OF AURORA, ILLINOIS
2008 BUDGET
BUILDING & PERMITS DIVISION

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
SALARIES & BENEFITS						
SALARIES	1,301,555	1,234,318	1,386,353	1,386,353	1,447,760	61,407
EMPLOYEE BENEFITS	534,478	616,077	626,139	626,139	607,438	(18,701)
TOTAL SALARIES & BENEFITS	**1,836,033**	**1,850,395**	**2,012,492**	**2,012,492**	**2,055,198**	**42,706**
OTHER NON-CAPITAL						
PROFESSIONAL FEES	44,107	37,960	70,550	70,550	75,550	5,000
UTILITY SERVICES	218	184	300	300	300	-
CLEANING SERVICES	8,880	8,705	9,000	9,000	9,000	-
REPAIRS & MAINTENANCE SERVICES	46,199	34,168	56,750	56,750	62,150	5,400
RENTALS-LEASES	426	357	1,150	1,150	700	(450)
INSURANCE	1,200	1,200	1,200	1,200	1,200	-
TRAVEL & PROFESSIONAL DEV	5,645	13,055	17,700	17,700	20,100	2,400
INSURANCE-NOTARY	-	24	500	500	300	(200)
COMMUNICATION CHARGES	15,916	15,173	19,900	19,900	10,000	(9,900)
OTHER SERVICES & CHARGES	16,743	22,110	25,500	26,500	33,300	7,800
SUPPLIES-GENERAL	18,473	15,283	23,900	22,900	29,300	5,400
SUPPLIES-ENERGY	16,341	16,336	20,100	20,100	23,600	3,500
SUPPLIES-REPAIRS & MAINTENANCE	10,295	2,739	12,550	12,550	9,550	(3,000)
TOTAL OTHER NON-CAPITAL	**184,443**	**167,294**	**259,100**	**259,100**	**275,050**	**15,950**
TOTAL BUILDING & PERMITS DIVISION	**2,020,476**	**2,017,689**	**2,271,592**	**2,271,592**	**2,330,248**	**58,656**

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Land Use & Zoning Division

2008 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. Review building permit applications for compliance with zoning regulations.
4. Verify the conformance of implemented site plans with approved documents.
5. 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

Expenditures	2006 Actual	2007 Original Budget	2008 Budget
Salary & Benefits	373,811	373,830	402,793
Other Non-Capital	19,004	48,060	46,660
Capital	-	-	-
Total	392,815	421,890	449,453

Staffing

Full-Time Positions	2006	2007	2008
Director	1	1	1
Planner	0	0	3
Associate Planner	3	3	0
TOTAL	4	4	4

Short-Term Goals (2008)

1. Streamline and improve the Development Services Team process.**
2. Continue to work with the Information Technology Department to improve the dissemination of zoning information to the public.**
3. Improve enforcement coordination with the Neighborhood Standards Department.**

4. Educate staff on and review the site plans for the bicycle/pedestrian design.

Long-Term Goals (2009 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. Develop ordinances and policies that focus on quality of life issues (Ongoing).
4. Work on revisions to the zoning ordinance with the Planning Division in response to evolving quality of life issues (Ongoing).
5. Continue zoning enforcement coordination with the Neighborhood Standards Department (Ongoing).
6. Work with other departments to develop a master landscape plan for city thoroughfares (the Greening of Aurora) (Ongoing).

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%.
- Participated in more than 900 Development Service Team meetings.
- Improved fence and driveway permit applications and reviews.
- Reviewed more than 1,000 building permits.

2006 Major Accomplishments

- Introduced an online, self-service zoning classification property search capability.
- Completed inventory information for the Planning Division's Downzoning Program.
- Began implementation and review of fence and driveway permits.

Land Use & Zoning Division

Performance Measures

Measure	2006 Actual	2007 Budget	2007 Estimated Actual	2008 Budget
Percentage Time Reduction for Reviewal of Development Proposals	18%	N/A	42%	10%
Average Number of Days to Process Land Use Petitions*	N/A	59	38	35
Customer Service Requests	1,515	300	575	550
Land Use Petitions Processed	184	200	148	150
Zoning Final Inspections	150	155	110	120

Budget Highlights

The 2008 budget will allow the Land Use & Zoning Division to emphasize efficient review of land use petitions, emphasize quality of life issues, and improve customer service response to zoning inquiries.

**Linked to the city's 2008/2009 strategic plan.
*Linked to the city's 2007 strategic plan.

CITY OF AURORA, ILLINOIS
2008 BUDGET
LAND USE & ZONING DIVISION

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
SALARIES & BENEFITS						
SALARIES	242,408	231,087	254,529	254,529	290,263	35,734
EMPLOYEE BENEFITS	131,403	122,071	119,301	119,301	112,530	(6,771)
TOTAL SALARIES & BENEFITS	**373,811**	**353,158**	**373,830**	**373,830**	**402,793**	**28,963**
OTHER NON-CAPITAL						
PROFESSIONAL FEES	156	-	-	-	5,000	5,000
REPAIRS & MAINTENANCE SERVICES	5,497	6,168	7,000	7,000	4,700	(2,300)
RENTALS-LEASES	-	2,430	-	-	-	-
INSURANCE	1,200	1,200	1,200	1,200	1,200	-
TRAVEL & PROFESSIONAL DEV	1,312	1,931	6,400	6,400	6,400	-
COMMUNICATION CHARGES	2,383	1,733	4,060	4,060	4,060	-
OTHER SERVICES & CHARGES	5,690	4,684	10,400	10,400	8,400	(2,000)
SUPPLIES-GENERAL	890	2,611	6,500	6,500	6,800	300
SUPPLIES-ENERGY	1,078	1,643	4,000	4,000	1,600	(2,400)
SUPPLIES-MACHINES & EQUIPMENT	-	-	7,500	7,500	7,500	-
SUPPLIES-COMPUTER	480	-	-	-	-	-
SUPPLIES-REPAIRS & MAINTENANCE	318	-	1,000	1,000	1,000	-
TOTAL OTHER NON-CAPITAL	**19,004**	**22,400**	**48,060**	**48,060**	**46,660**	**(1,400)**
TOTAL LAND USE & ZONING DIVISION	**392,815**	**375,558**	**421,890**	**421,890**	**449,453**	**27,563**

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. Research and prepare public improvement plans to provide clear program direction prior to proceeding with design/construction engineering.
6. Process land use petitions and manage the annexation of properties into the city.
7. 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

Expenditures	2006 Actual	2007 Original Budget	2008 Budget
Salary & Benefits	371,211	564,441	359,586
Other Non-Capital	310,356	148,700	141,400
Capital	-	-	-
Total	681,567	713,141	500,986

Staffing

Full-Time Positions	2006	2007	2008
Director	1	1	1
Associate Planner	2	2	2
Administrative Secretary	1	1	1
TOTAL	4	4	4

Short-Term Goals (2008)

1. Complete Phase Three of the Aurora Zoning Ordinance Re-write Project.**
2. Implement the Fox Riverfront Vision Plan, "Seize the Future" Downtown Master Plan, and the River Edge Park Master Plan resulting in uniform, highly coordinated redevelopment along the Fox River.
3. Complete two neighborhood plans pursuant to the Aurora Neighborhood Planning Initiative, one of which shall be coordinated with the Quality-of-Life Enhancement Program.*
4. Continue to work with the Information Technology Department and Development Services Team to assess processes and available technologies to improve development.
5. Adoption and implementation of a citywide Bicycle and Pedestrian Plan.**
6. Complete the Neighborhood Downzoning Program.

Long-Term Goals (2009 and Beyond)

1. 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 Zoning Ordinance is a "living document" (Ongoing).
2. 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).
3. Obtain City Council approval of Aurora's 2030 Comprehensive Plan (2010).
4. Complete approximately 30 Aurora Neighborhood Planning Initiatives (2015).

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.

2006 Major Accomplishments

- Completed the research for the Neighborhood Downzoning Program.
- Completed Phase One of the Aurora Zoning Ordinance Re-write Project.
- Assisted in the establishment of the Development Services Team (DST) to implement improvements to the "One Stop Shop" process.
- Presented the Seize the Future Master Plan for Downtown Aurora Comprehensive Plan Revision for approval.
- Presented the Aurora Neighborhood Council reorganization for approval.
- Assisted in the preparation for the 2006 Special Census.

Performance Measures

Measure	2006 Actual	2007 Budget	2007 Estimated Actual	2008 Budget
Case Files Opened	221	220	140	150
Comprehensive Plan Revisions	5	6	2	6
Aurora Code Revisions	4	10	4	12
Ordinances/Resolutions Approved by City Council	190	180	153	180
Acres Annexed	472	200	44	100
Public Hearings (Notices)	68	30	51	30
Recorded Documents	47	60	77	60
Commission Meetings	29	30	25	30
Neighborhood Meetings	18	60	20	40
Number of Neighborhood Plans Completed	0	2	2	2
Number of Properties Downsized	N/A	572	238	700

Budget Highlights

The 2008 budget will permit the Planning Division to maintain the service level of the prior year.

**Linked to the city's 2008/2009 strategic plan.
*Linked to the city's 2007 strategic plan.

CITY OF AURORA, ILLINOIS
2008 BUDGET
PLANNING DIVISION

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
SALARIES & BENEFITS						
SALARIES	284,305	259,758	433,818	433,818	251,176	(182,642)
EMPLOYEE BENEFITS	86,906	119,425	130,623	130,623	108,410	(22,213)
TOTAL SALARIES & BENEFITS	**371,211**	**379,183**	**564,441**	**564,441**	**359,586**	**(204,855)**
OTHER NON-CAPITAL						
PROFESSIONAL FEES	62,531	27,692	38,000	38,000	33,000	(5,000)
REPAIRS & MAINTENANCE SERVICES	4,517	5,451	5,300	5,300	3,000	(2,300)
RENTALS-LEASES	15,034	8,092	200	200	200	-
INSURANCE	6,000	4,800	4,800	4,800	4,800	-
TRAVEL & PROFESSIONAL DEV	14,827	13,687	9,100	9,100	9,100	-
INSURANCE-NOTARY	24	24	100	100	100	-
COMMUNICATION CHARGES	1,588	2,168	14,800	14,800	14,800	-
OTHER SERVICES & CHARGES	194,290	45,802	49,000	49,000	49,300	300
SUPPLIES-GENERAL	10,047	18,274	17,900	27,900	17,900	-
SUPPLIES-ENERGY	686	277	1,000	1,000	700	(300)
SUPPLIES-MACHINES & EQUIPMENT	-	-	7,500	7,500	7,500	-
SUPPLIES-REPAIRS & MAINTENANCE	812	-	1,000	1,000	1,000	-
TOTAL OTHER NON-CAPITAL	**310,356**	**126,267**	**148,700**	**158,700**	**141,400**	**(7,300)**
TOTAL PLANNING DIVISION	**681,567**	**505,450**	**713,141**	**723,141**	**500,986**	**(212,155)**

Neighborhood Redevelopment Division

2008 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 Consortium.
10. Further the city's anti-poverty strategy.
11. Further the Neighborhood Revitalization Strategy Area (NRSA) goals.

Budget Summary

Expenditures	2006 Actual	2007 Original Budget	2008 Budget
Salary & Benefits	330,546	431,907	399,230
Other Non-Capital	(424,627)	(180,900)	(192,031)
Capital	-	-	-
Total	(94,081)	251,007	207,199

Staffing

Full-Time Positions	2006	2007	2008
Director	1	1	1
Rehab Financial Specialist	1	1	1
Associate Planner	1	1	1
Secretary/Typist	1	1	1
Grant Writer	1	1	0
TOTAL	5	5	4

Short-Term Goals (2008)

1. Enhance relationships with non-profit and for-profit partners to improve service delivery and increase the ability to obtain funding.**
2. Encourage the reconversion of 15 multi-family units back into single-family homes through the Reconversion Incentive Program.
3. Encourage the rehabilitation of affordable housing stock by serving 50 households through the Home Ownership Maintenance Empowerment (HOME) program.*
4. Encourage infrastructure improvements by preserving at least two neighborhood parks, upgrading the public lighting in at least two neighborhoods, and upgrading the sidewalk systems near at least two neighborhood schools. *
5. Support the Community Development Department's green initiatives.
6. Market the Section 108 loan program to interested private investors/companies for the purpose of creating jobs in the NRSA.
7. Research and develop a three-year Consolidated Plan for the CDBG program.
8. Research and design the Energy Efficient Home Ownership Rehabilitation program.

Long-Term Goals (2009 and Beyond)

1. Coordinate the establishment/expansion of job training programs (Ongoing).
2. Ease overcrowding by expanding 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).

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 (AOI's).*
- Expended $160,000 in housing rehabilitation within the AOI's.*
- Expended $739,000 in infrastructure projects such as lighting improvements, sidewalks, and park restoration within the AOI's.*
- Removed 15 multi-family units through the Reconversion Incentive Program.
- Completed and submitted the 2007 CDBG Annual Action Plan to the U.S. Department of Housing and Urban Development (HUD).
- Completed and submitted the 2006 CDBG Performance Report to HUD.

2006 Major Accomplishments

- Expended $491,500 in the Reconversion Incentive Program within the AOI's.
- Expended $334,327 in housing rehabilitation within the AOI's.

- Expended $282,600 in infrastructure projects such as lighting improvements, sidewalks, and park restoration within the AOI's.
- Reduced resolution time by 90% for housing rehabilitation programs.
- Expanded Section 108 loan program to include Brownfield redevelopment activities.*
- Completed and submitted 2006 CDBG Annual Action Plan to HUD.
- Completed and submitted the 2005 CDBG Performance Report to HUD.
- Created and implemented the HOME Program and completed eight cases.
- Invested $2,360,761 towards neighborhood revitalization efforts within the city.

Performance Measures

Measure	2006 Actual	2007 Budget	2007 Estimated Actual	2008 Budget
Housing Rehabilitation Cases Processed	30	50	57	50
Housing Reconversion Cases Processed	10	15	15	15
Home Security Grant Cases Processed	10	0	1	0
Dead/Dying Tree Cases Processed	15	0	2	2
Emergency Assistance Cases Processed	15	0	2	2
Section 108 Loans Closed	2	2	0	1
Jobs Created - Section 108	25	5	2	2
Lead-Based Paint Cases Processed	0	5	3	0
Affordable Housing Units Rehabilitated	15	35	74	35

Budget Highlights

The 2008 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.
*Linked to the city's 2007 strategic plan.

CITY OF AURORA, ILLINOIS
2008 BUDGET
NEIGHBORHOOD REDEVELOPMENT DIVISION

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
SALARIES & BENEFITS						
SALARIES	227,937	209,606	277,508	242,208	258,885	(18,623)
EMPLOYEE BENEFITS	102,609	142,304	154,399	148,099	140,345	(14,054)
TOTAL SALARIES & BENEFITS	**330,546**	**351,910**	**431,907**	**390,307**	**399,230**	**(32,677)**
OTHER NON-CAPITAL						
PROFESSIONAL FEES	7,154	6,989	1,500	1,500	6,500	5,000
CLEANING SERVICES	3,000	3,000	-	-	-	-
REPAIRS & MAINTENANCE SERVICES	4,923	3,822	7,700	7,700	2,700	(5,000)
RENTALS-LEASES	9,435	8,555	2,800	2,800	1,800	(1,000)
INSURANCE	1,200	6,000	6,000	6,000	12,000	6,000
TRAVEL & PROFESSIONAL DEV	1,052	2,254	4,700	4,700	4,700	-
INSURANCE-NOTARY	72	24	100	100	100	-
COMMUNICATION CHARGES	3,980	2,972	8,500	8,500	4,300	(4,200)
OTHER SERVICES & CHARGES	7,501	8,872	23,600	18,700	17,400	(6,200)
OTHER SPECIAL PROGRAMS	3,595	453	9,500	5,000	5,000	(4,500)
SUPPLIES-GENERAL	5,031	3,876	6,600	16,000	6,600	-
SUPPLIES-ENERGY	98	263	1,500	1,500	200	(1,300)
SUPPLIES-REPAIRS & MAINTENANCE	897	649	-	-	-	-
ADMINISTRATIVE SERVICES	(472,565)	(61,176)	(253,400)	(253,400)	(253,331)	69
TOTAL OTHER NON-CAPITAL	**(424,627)**	**(13,447)**	**(180,900)**	**(180,900)**	**(192,031)**	**(11,131)**
TOTAL NEIGHBORHOOD REDEV DIVISION	**(94,081)**	**338,463**	**251,007**	**209,407**	**207,199**	**(43,808)**

Downtown Development Division

2008 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 Intent, Rules, and Regulations and the FoxWalk Design Guidelines through the issuance of certificates of appropriateness for all exterior work and first-floor land use changes.
4. Provide staff support and technical assistance to Aurora Downtown (Special Service Area #1) and its 12 committees.
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

Expenditures	2006 Actual	2007 Original Budget	2008 Budget
Salary & Benefits	188,131	232,778	210,413
Other Non-Capital	95,001	40,450	61,300
Capital	-	-	-
Total	283,132	273,228	271,713

Staffing

Full-Time Positions	2006	2007	2008
Development Coordinator	1	1	1
Administrative Aide	1	1	1
Subtotal - Full-Time Positions	2	2	2
Seasonal Positions			
Graduate Intern	1	1	1
Subtotal - Seasonal Positions	1	1	1
TOTAL	3	3	3

Short-Term Goals (2008)

1. Increase the number of residential units and commercial uses within the FoxWalk District.**
2. Continue streetscape improvements.

Long-Term Goals (2009 and Beyond)

1. Complete construction of a two-level Riverwalk (Ongoing).
2. Close the Aurora Fox River Trail gap through downtown Aurora (Ongoing).
3. Work with Waubonsee 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).

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 Downtown Services 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.
- 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, Downtown Services, 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.

2006 Major Accomplishments

- Successfully tracked the value of construction permits issued in TIF District #1.
- Reported all observed incidents of graffiti.
- Completed the installation of Phases Three and Four of the Downtown Heritage Tour.
- Produced 200 "Downtown Aurora Architecture" posters and 1,000 sets of architectural trading cards to use for outreach, education, and marketing.
- Completed the citywide Bicycle/Pedestrian Report as part of the city's traffic study.
- Coordinated the Sixth Annual "Help Plant Aurora's Riverbanks," a project recognized for excellence by the Kane/DuPage Soil and

Water Conservation District and the Illinois Department of Natural Resources.

- Revamped the Aurora Downtown website.
- Recruited, trained, and managed volunteers for the Midwest Literary Festival.
- Installed Aurora Downtown's "Window Galleria" project.
- Installed 35 bicycle racks throughout the FoxWalk District in cooperation with the Downtown Maintenance Division.
- Developed a new downtown parking map and installed new parking directional signage in cooperation with the MVPS Division.

Performance Measures

Measure	2006 Actual	2007 Budget	2007 Estimated Actual	2008 Budget
Percentage of Funds Awarded for Interior Rehabilitation Grants in TIF District #1	94%	N/A	91%	100%
Percentage of Funds Awarded for Exterior Rehabilitation Grants in TIF District #1	93%	N/A	100%	100%
Percentage of Certificates of Appropriateness Issued within 24 Hours of Submission	100%	N/A	100%	100%
Number of Expositions*	N/A	1	1	N/A
Interior Architectural Asst. Grants Approved	1	4	7	5
Interior Rehabilitation Grants Approved	4	5	6	5
Exterior Architectural Asst. Grants Approved	2	3	7	5
Exterior Restoration Grants Approved	9	5	9	5
Prospective Investor Contacts	106	75	80	75
Valuation of Construction Permits Issued in the Downtown Core/Downtown Fringe District (millions)	$3.3	$2.0	$1.3	$0.5
Number of Certificates of Appropriateness Issued in the Downtown Core/Downtown Fringe District	103	75	127	75

Performance Measures (Continued)

Measure	2006 Actual	2007 Budget	2007 Estimated Actual	2008 Budget
Number of Students Escorted on Downtown Architectural Walking Tours	308	400	1,085	400
Informational Mailings Sent to Business and Property Owners	8	8	9	10

Budget Highlights

The 2008 budget will permit the Downtown Development Division to maintain the service level of the prior year.

**Linked to the city's 2008/2009 strategic plan.
*Linked to the city's 2007 strategic plan.

CITY OF AURORA, ILLINOIS
2008 BUDGET
DOWNTOWN DEVELOPMENT DIVISION

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
SALARIES & BENEFITS						
SALARIES	135,336	123,026	155,470	155,470	147,962	(7,508)
EMPLOYEE BENEFITS	52,795	75,563	77,308	77,308	62,451	(14,857)
TOTAL SALARIES & BENEFITS	**188,131**	**198,589**	**232,778**	**232,778**	**210,413**	**(22,365)**
OTHER NON-CAPITAL						
PROFESSIONAL FEES	66,764	24,402	8,650	8,650	24,000	15,350
INSURANCE	1,200	1,200	1,200	1,200	1,200	-
TRAVEL & PROFESSIONAL DEV	1,396	1,497	4,500	3,900	4,500	-
COMMUNICATION CHARGES	360	271	1,500	1,500	1,500	-
OTHER SERVICES & CHARGES	9,064	7,072	9,800	9,800	12,400	2,600
SUPPLIES-GENERAL	16,217	6,074	13,900	14,500	16,800	2,900
SUPPLIES-REPAIRS & MAINTENANCE	-	50	900	900	900	-
TOTAL OTHER NON-CAPITAL	**95,001**	**40,566**	**40,450**	**40,450**	**61,300**	**20,850**
TOTAL DOWNTOWN DEVELOPMENT DIVISION	**283,132**	**239,155**	**273,228**	**273,228**	**271,713**	**(1,515)**

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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.
5. Promote and encourage the continued private ownership and use of designated properties and improvements to the maximum extent.

Historic Preservation Division

2008 Budget

Budget Summary

Expenditures	2006 Actual	2007 Original Budget	2008 Budget
Salary & Benefits	197,522	214,487	204,072
Other Non-Capital	59,142	56,000	55,300
Capital	-	-	-
Total	256,664	270,487	259,372

Staffing

Full-Time Positions	2006	2007	2008
Director	1	1	1
Preservation Dwntwn 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 (2008)

1. Increase stabilization of properties in the historic districts through the loan and grant programs, and promote green initiatives.
2. Assist with the GAR restoration.
3. Continue to stabilize the neighborhoods surrounding the downtown by implementing guidelines that provide appropriate design solutions.
4. Develop a Civil War era, self-guided tour of historic buildings.
5. Sponsor the Mayor's Historic Preservation Awards and preservation promotional events including green initiatives.
6. Extend the survey for the east-side historic district.

Long-Term Goals (2009 and Beyond)

1. Document the architecture of historic properties (Ongoing).
2. Promote historic districts and expand survey areas (Ongoing).
3. Develop interactive GIS and computer systems (2010).

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.

- 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.

2006 Major Accomplishments

- Received state preservation leadership award.
- Designated 71 homes as historic at the request of the homeowners.
- Revised and republished the guidelines for designated historic properties.
- Rehabilitated 16 historic properties through the grant and loan program.
- Designed and published the Sears tour brochure and sponsored a tour event.
- Sponsored the Mayor's Awards and seven public events for Preservation Month.
- Revised and republished architectural portrait brochure and Lincoln Highway brochure.

Performance Measures

Measure	2006 Actual	2007 Budget	2007 Estimated Actual	2008 Budget
Requests for Information	976	1,000	992	1,000
COA Applications Requested	393	350	333	350
COAs Processed	276	250	251	250
COAs Approved	275	250	251	250
Rehab Loan Cases Monitored	41	40	22	25
Loan Applications Processed	10	12	18	15
Desiding/Window Applications Monitored	21	20	13	15
Section 106 Reviews	71	70	137	100

Budget Highlights

The 2008 budget will permit the Historic Preservation Division to maintain the service level of the prior year.

CITY OF AURORA, ILLINOIS
2008 BUDGET
HISTORIC PRESERVATION DIVISION

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
SALARIES & BENEFITS						
SALARIES	130,201	117,806	150,031	150,031	142,828	(7,203)
EMPLOYEE BENEFITS	67,321	60,069	64,456	64,456	61,244	(3,212)
TOTAL SALARIES & BENEFITS	**197,522**	**177,875**	**214,487**	**214,487**	**204,072**	**(10,415)**
OTHER NON-CAPITAL						
PROFESSIONAL FEES	2,460	2,120	3,000	3,000	8,000	5,000
UTILITY SERVICES	-	36	-	-	-	-
REPAIRS & MAINTENANCE SERVICES	13,469	7,196	6,200	6,200	7,000	800
RENTALS-LEASES	1,800	-	1,800	1,800	-	(1,800)
INSURANCE	1,200	1,200	1,200	1,200	1,200	-
TRAVEL & PROFESSIONAL DEV	1,878	2,945	5,100	5,100	4,100	(1,000)
INSURANCE-NOTARY	-	48	-	-	100	100
COMMUNICATION CHARGES	1,693	1,568	3,000	3,000	3,000	-
OTHER SERVICES & CHARGES	13,198	4,252	13,800	13,800	15,200	1,400
OTHER SPECIAL PROGRAMS	4,936	4,968	2,500	2,500	4,000	1,500
SUPPLIES-GENERAL	17,103	8,990	15,900	15,900	9,900	(6,000)
SUPPLIES-ENERGY	1,405	1,021	2,500	2,500	1,800	(700)
SUPPLIES-COMPUTER	-	-	1,000	1,000	1,000	-
SUPLIES-REPAIRS/MTCE	-	100	-	-	-	-
TOTAL OTHER NON-CAPITAL	**59,142**	**34,444**	**56,000**	**56,000**	**55,300**	**(700)**
TOTAL HISTORIC PRESERVATION DIVISION	**256,664**	**212,319**	**270,487**	**270,487**	**259,372**	**(11,115)**

Public Art Division

2008 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 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

Expenditures	2006 Actual	2007 Original Budget	2008 Budget
Salary & Benefits	208,654	356,785	261,329
Other Non-Capital	206,008	202,780	267,180
Capital	-	60,000	12,000
Total	414,662	619,565	540,509

Staffing

Full-Time Positions	2006	2007	2008
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

Short-Term Goals (2008)

1. 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.
2. Make the APAC Gallery available for occasional pre-reception Community Development gatherings.
3. Develop, if space allows, the Artist's Studio Project and ARTWorks program.
4. Maintain retail presence in the Art and History Center Museum Shop.
5. Continue the consignment program featuring high-quality, decorative art objects created by more than 75 area artists.
6. Establish an exhibit schedule for the APAC Sculpture Garden.

Long-Term Goals (2009 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. Continue to develop the public sculpture program, including the APAC Sculpture Garden (Ongoing).
4. Establish exhibit schedules for the Grand Army of the Republic (GAR) Memorial Hall and Military Museum as the restoration schedule allows (Ongoing).
5. Continue digital archiving of the GAR collection (Ongoing).
6. Continue to expand programs/inventory in the Museum Shop (Ongoing).
7. Continue to expand marketing strategies for the APAC Gallery, programs, and Museum Shop (Ongoing).

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.

2006 Major Accomplishments

- Sponsored eight exhibitions, six in the APAC Gallery and two at City Hall.
- Purchased advertisements for exhibits and events in: The Chicago Reader, the Beacon News, the Herald, the Kane County Chronicle,

West Suburban Living, North Shore Magazine, WFMT/98.7 Classical Radio, Fox Valley Magazine, and ARTNews, a nationally distributed contemporary art magazine.

- Added mural painting to the ARTWorks program and completed two large-scale murals.
- Hosted three trunk shows in the Museum Shop.
- Participated in most City of Aurora downtown events, including five Art Village classes during Downtown Alive and one during Winter Garden of Youth Art. Also joined in the Aurora Art Walk.
- Applied for an Illinois Arts Council program grant. APAC received $9,910 in 2006.
- Worked with the GAR Committee to host events such as the Memorial Day open house in order to promote public awareness of the GAR Hall.

Performance Measures

Measure	2006 Actual	2007 Budget	2007 Estimated Actual	2008 Budget
Attendance for Public Art Functions*	7,656	8,422	7,861	8,000
Number of Exhibits	9	10	10	9
Number of Patrons - Non-Group	28,000	29,000	30,000	32,000
Number of Patrons - Group Tours	3,600	3,650	3,700	3,800
ARTWorks Students	30	40	85	110
Sculpture Garden Exhibits	-	1	-	1
Quality of Life Events	2	5	6	7

Budget Highlights

The 2008 budget will permit the Public Art Division to maintain the service level of the prior year.

*Linked to the city's 2007 strategic plan.

CITY OF AURORA, ILLINOIS
2008 BUDGET
PUBLIC ART DIVISION

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
SALARIES & BENEFITS						
SALARIES	151,130	136,356	273,174	189,174	189,169	(84,005)
EMPLOYEE BENEFITS	57,524	65,070	83,611	77,211	72,160	(11,451)
TOTAL SALARIES & BENEFITS	**208,654**	**201,426**	**356,785**	**266,385**	**261,329**	**(95,456)**
OTHER NON-CAPITAL						
PROFESSIONAL FEES	16,731	16,758	23,000	23,000	64,000	41,000
UTILITY SERVICES	83	167	180	180	180	-
CLEANING SERVICES	4,050	5,390	6,000	6,000	7,000	1,000
REPAIRS & MAINTENANCE SERVICES	25,364	20,608	20,900	20,900	30,200	9,300
RENTALS-LEASES	-	-	250	250	250	-
INSURANCE	1,200	1,200	1,200	1,200	1,200	-
TRAVEL & PROFESSIONAL DEV	411	1,544	2,950	2,950	3,050	100
COMMUNICATION CHARGES	4,260	3,528	7,500	7,500	6,000	(1,500)
OTHER SERVICES & CHARGES	23,357	36,127	27,700	27,700	28,900	1,200
SPECIAL PROGRAMS	72,483	85,281	45,000	45,000	51,500	6,500
SUPPLIES-GENERAL	34,243	25,022	40,350	40,350	45,300	4,950
SUPPLIES-ENERGY	18,423	14,544	16,550	16,550	19,100	2,550
SUPPLIES-MACHINES & EQUIPMENT	-	-	4,000	4,000	4,000	-
SUPPLIES-COMPUTER	1,028	374	700	700	-	(700)
SUPPLIES-REPAIRS & MAINTENANCE	4,375	2,640	6,500	6,500	6,500	-
TOTAL OTHER NON-CAPITAL	**206,008**	**213,183**	**202,780**	**202,780**	**267,180**	**64,400**
CAPITAL						
SCULPTURE WORKS	-	47,166	60,000	60,000	12,000	(48,000)
TOTAL CAPITAL	**-**	**47,166**	**60,000**	**60,000**	**12,000**	**(48,000)**
TOTAL PUBLIC ART DIVISION	**414,662**	**461,775**	**619,565**	**529,165**	**540,509**	**(79,056)**

CITY OF AURORA, ILLINOIS
2008 BUDGET
GRAND ARMY OF THE REPUBLIC MUSEUM

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
OTHER NON-CAPITAL						
PROFESSIONAL FEES	-	1,981	10,000	10,000	10,000	-
CLEANING SERVICES	-	-	1,200	1,200	1,200	-
REPAIRS & MAINTENANCE SERVICES	-	-	5,500	5,500	6,000	500
OTHER SERVICES & CHARGES	-	-	2,300	2,300	2,300	-
SPECIAL PROGRAMS	-	-	2,000	2,000	2,000	-
SUPPLIES-GENERAL	-	695	2,500	2,500	2,500	-
SUPPLIES-ENERGY	1,655	1,419	1,500	1,500	1,700	200
SUPPLIES-REPAIRS & MAINTENANCE	-	-	1,000	1,000	1,000	-
TOTAL OTHER NON-CAPITAL	**1,655**	**4,095**	**26,000**	**26,000**	**26,700**	**700**
TOTAL G.A.R. MUSEUM	**1,655**	**4,095**	**26,000**	**26,000**	**26,700**	**700**

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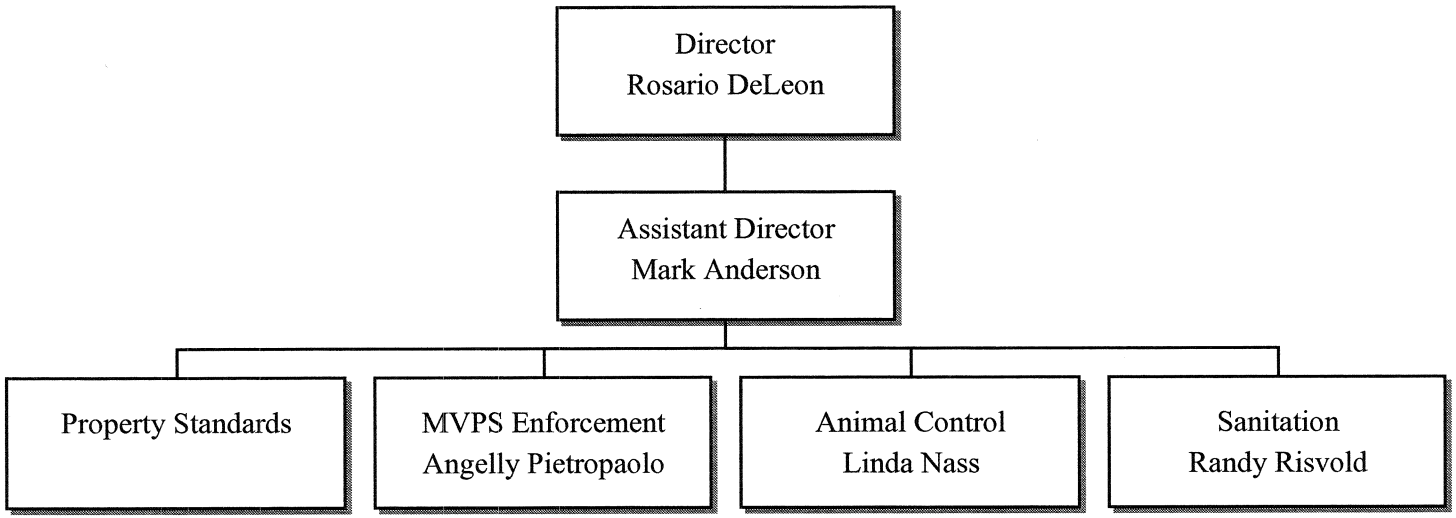
CITY OF AURORA, ILLINIOIS
ORGANIZATION CHART
NEIGHBORHOOD STANDARDS DEPARTMENT



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Neighborhood Standards Administration

2008 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)

Expenditures	2006 Actual	2007 Original Budget	2008 Budget
Salary & Benefits	378,856	502,730	572,162
Other Non-Capital	10,091	21,200	17,800
Capital	-	-	-
Total	388,947	523,930	589,962

Staffing

Full-Time Positions	2006	2007	2008
Director	1	1	1
Assistant Director	1	1	1
Neighborhood Prog Coordinator	2	2	2
Subtotal - Full-Time Positions	4	4	4
Part-Time Positions			
Administrative Aide	0	0	1
Executive Secretary	0	1	1
Subtotal - Part-Time Positions	0	1	2
TOTAL	4	5	6

Short-Term Goals (2008)

1. Continue to evaluate each division's delivery of service and make recommendations for improvement.**
2. Identify training opportunities for staff to improve delivery of services.**
3. Continue to support the establishment of WIGs for various divisions of the Neighborhood Standards Department.

Long-Term Goals (2009 and Beyond)

1. Increase the use of innovative technology for improved delivery of services (Ongoing).**

2. Continue to evaluate enforcement codes and ordinances to eliminate inefficient practices that reduce compliance time (Ongoing).**
3. Continue to review in-house procedures to implement best practices and improve public services (Ongoing).**
4. Continue to evaluate staff and job duties to ensure that they are consistent with the best services that can be provided to the public (Ongoing).**

2007 Major Accomplishments

- Exceeded annual revenue collection projections by 60%, or $325,000.
- Reduced expenditures resulting in a budgetary savings of $51,000.

2006 Major Accomplishments

- Established WIGs for each division.
- Created department work rules for all divisions.

Performance Measures

Measures	2006 Actual	2007 Budget	2007 Estimated Actual	2008 Budget
Percentage of Properties Inspected*	N/A	100%	100%	100%
Training and Development Hours	800	1,600	2,111	1,200

Budget Highlights

The 2008 budget for Neighborhood Standards Administration increased by 1% over the prior year due to the addition of a provision for a refuse disposal charge for city buildings.

**Linked to the city's 2008/2009 strategic plan.
*Linked to the city's 2007 strategic plan.

CITY OF AURORA, ILLINOIS
2008 BUDGET
NEIGHBORHOOD STANDARDS ADMINISTRATION

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
SALARIES & BENEFITS						
SALARIES	312,450	342,219	370,104	370,104	416,242	46,138
EMPLOYEE BENEFITS	66,406	132,683	132,626	132,626	155,920	23,294
TOTAL SALARIES & BENEFITS	**378,856**	**474,902**	**502,730**	**502,730**	**572,162**	**69,432**
OTHER NON-CAPITAL						
PROFESSIONAL FEES	5,970	7,683	-	-	-	-
RENTALS-LEASES	55	55	-	-	-	-
INSURANCE	-	1,200	1,200	1,200	1,200	-
TRAVEL & PROFESSIONAL DEV	1,414	2,379	5,500	5,500	5,500	-
INSURANCE-NOTARY	24	-	-	-	100	100
COMMUNICATION CHARGES	-	-	1,500	1,500	1,500	-
OTHER SERVICES & CHARGES	126	250	2,000	2,000	1,500	(500)
SUPPLIES-GENERAL	2,502	1,908	11,000	9,400	7,500	(3,500)
SUPPLIES-COMPUTER	-	1,510	-	1,600	-	-
SUPPLIES-REPAIRS & MAINTENANCE	-	105	-	-	500	500
TOTAL OTHER NON-CAPITAL	**10,091**	**15,090**	**21,200**	**21,200**	**17,800**	**(3,400)**
TOTAL NEIGHBORHOOD STANDARDS ADMIN	**388,947**	**489,992**	**523,930**	**523,930**	**589,962**	**66,032**

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Property Standards Division

2008 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. Administer licensing inspection programs for rental dwellings.
3. Enforce zoning regulations such as illegal apartments, rooming houses, and illegal businesses in residential neighborhoods.
4. Enforce parking regulations in residential neighborhoods on public and private property.
5. Prosecute property code, parking, and zoning violation offenders before the city's administrative hearing officer.
6. Provide information on departmental services and the benefits of code requirements and standards.
7. Process liens against properties for outstanding property fines and charges.

Budget Summary

Expenditures	2006 Actual	2007 Original Budget	2008 Budget
Salary & Benefits	2,130,389	2,508,836	2,599,930
Other Non-Capital	694,776	638,900	631,800
Capital	-	-	-
Total	2,825,165	3,147,736	3,231,730

Staffing

Full-Time Positions	2006	2007	2008
Housing Inspector Coordinator	2	2	2
Downtown Preservation Inspector II	0	1	1
Downtown Preservation Inspector I	1	0	0
Zoning Inspector II	0	1	0
Zoning Inspector I	1	1	2
Property Maint. Compliance Officer II	14	14	15
Property Maint. Compliance Officer I	1	1	0
Quality of Life Inspector	0	3	4
Customer Service Representative	2	2	2
Account Clerk I	0	0	1
Subtotal - Full-Time Positions	21	25	27
Part-Time Positions			
Quality of Life Inspector	0	2	0
Executive Secretary	1	1	0
Customer Service Representative	1	1	0
Subtotal - Part-Time Positions	2	4	0
Seasonal Positions			
Weed Inspector	2	2	2
Subtotal - Seasonal Positions	2	2	2
TOTAL	25	31	29

Short-Term Goals (2008)

1. Amend ordinances to allow for the issuance of P-tickets for various property maintenance and zoning violations.
2. Maximize the use of technology to enhance productivity and effectiveness.
3. Continue neighborhood clean-ups in cooperation with ward committees and aldermen.
4. Develop a citywide door-to-door systematic inspection plan.
5. Evaluate the number of inspectors assigned to geographic areas to maximize the most effective delivery of enforcement services.
6. Inform and educate property owners of the penalties associated with creating illegal dwelling units.
7. Implement the use of real-time, field-based reporting for increased productivity and service.

Long-Term Goals (2009 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).
3. Continue to identify and register rental dwelling units 25 or more years old that are required to be registered with the city's rental licensing inspection program (Ongoing).

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.

2006 Major Accomplishments

- Successfully condensed the rental licensing inspection program from 12 to six months.
- Effectively brought more properties into compliance in 2006 than in any other year.
- Successfully integrated the newly created Quality of Life Inspector position into the division's operations, with evening and Saturday hours.
- Expanded the scope of the rental licensing program by inspecting 853 single family rental homes.
- Successfully assisted in the reorganization of several divisions into the Neighborhood Standards Department.
- Assisted the Aldermen's Office with organizing a 21 neighborhood clean-ups, which is more than any other previous year.

Performance Measures

Measures	2006 Actual	2007 Budget	2007 Estimated Actual	2008 Budget
Overcrowding Violation Cases Investigated	75	125	256	200
Junk and Trash Violation Cases Cleared	1,518	2,700	2,101	2,200
Hearing Officer Prosecution Cases Filed	421	350	783	600
Hearing Officer Fine Collections	$110,392	$100,000	$77,446	$100,000
Rental Licensing Fees	$176,329	$150,000	$161,724	$165,000
Illegal Dwelling Cases Cleared	4	N/A	84	100
Weeds Violation Cases Cleared	2,359	N/A	4,128	3,500
Junk Vehicle Violation Cases Cleared	699	N/A	715	750
Customer Service Issues Investigated	4,136	N/A	5,465	6,000
Seasonal Decoration Complaints Investigated	N/A	N/A	658	600
Citations Issued	452	N/A	1,120	1,200
Illegal Signs Removed from Right-of-Ways	N/A	N/A	2,617	2,800

Budget Highlights

The 2008 budget will permit the Property Standards Division to maintain the service level of the prior year.

CITY OF AURORA, ILLINOIS
2008 BUDGET
PROPERTY STANDARDS DIVISION

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
SALARIES & BENEFITS						
SALARIES	1,483,124	1,517,807	1,772,503	1,772,503	1,827,219	54,716
EMPLOYEE BENEFITS	647,265	716,556	736,333	736,333	772,711	36,378
TOTAL SALARIES & BENEFITS	**2,130,389**	**2,234,363**	**2,508,836**	**2,508,836**	**2,599,930**	**91,094**
OTHER NON-CAPITAL						
PROFESSIONAL FEES	18,649	6,309	20,300	20,300	20,000	(300)
UTILITY SERVICES	-	-	200	200	200	-
CLEANING SERVICES	415,347	349,853	355,000	355,000	365,000	10,000
REPAIRS & MAINTENANCE SERVICES	53,051	73,476	47,700	47,700	47,600	(100)
RENTALS-LEASES	309	265	1,500	1,500	1,000	(500)
INSURANCE	6,000	3,600	3,600	3,600	3,600	-
TRAVEL & PROFESSIONAL DEV	11,983	25,040	13,800	13,800	14,500	700
INSURANCE-NOTARY	-	96	500	500	200	(300)
COMMUNICATION CHARGES	21,384	18,702	30,000	30,000	26,000	(4,000)
OTHER SERVICES & CHARGES	87,915	68,672	83,600	83,600	71,400	(12,200)
SUPPLIES-GENERAL	52,618	26,170	49,700	49,700	44,100	(5,600)
SUPPLIES-ENERGY	26,159	35,270	32,000	32,000	36,000	4,000
SUPPLIES-REPAIRS & MAINTENANCE	1,361	1,838	1,000	1,000	2,200	1,200
TOTAL OTHER NON-CAPITAL	**694,776**	**609,291**	**638,900**	**638,900**	**631,800**	**(7,100)**
TOTAL PROPERTY STANDARDS DIVISION	**2,825,165**	**2,843,654**	**3,147,736**	**3,147,736**	**3,231,730**	**83,994**

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Sanitation Division

2008 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

Expenditures	2006 Actual	2007 Original Budget	2008 Budget
Salary & Benefits	164,112	164,570	62,594
Other Non-Capital	117,961	164,300	126,100
Capital	-	38,000	-
Total	282,073	366,870	188,694

Staffing

Full-Time Positions	2006	2007	2008
Solid Waste Inspector	2	0	0
Subtotal - Full-Time Positions	2	0	0
Part-Time Positions			
Solid Waste Inspector	0	1	1
Sanitation Service Worker	1	1	0
Subtotal - Part-Time Positions	1	2	1
Seasonal Positions			
General Worker II	1	1	1
Subtotal - Seasonal Positions	1	1	1
TOTAL	4	3	2

Short-Term Goals (2008)

1. Provide publications highlighting the benefits of the city's solid waste and recycling program.

Long-Term Goals (2009 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).

3. Investigate the feasibility of establishing a site for the collection of household hazardous waste and electronics recycling in Aurora (2010).

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.

2006 Major Accomplishments

- Negotiated a one-year extension of the refuse contract with Allied Waste.
- Converted the Solid Waste Inspector's position into a Quality of Life Inspector's position that can perform multiple enforcement responsibilities.
- Integrated the division into the Department of Neighborhood Standards.

Performance Measures

Measure	2006 Actual	2007 Budget	2007 Estimated Actual	2008 Budget
Households Served	44,150	45,300	45,000	46,000
Refuse Disposed (tons)	41,752	43,000	39,882	41,000
Recyclable Materials Disposed (tons)	17,718	20,000	17,262	19,000
Investigations of Junk and Trash Complaints on Public Property	2,063	N/A	3,782	4,000

Budget Highlights

The 2008 budget for the Sanitation Division represents a reduction of one Sanitation Service Worker. The position was transferred to the Downtown Maintenance Division budget.

CITY OF AURORA, ILLINOIS
2008 BUDGET
SANITATION DIVISION

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
SALARIES & BENEFITS						
SALARIES	86,666	52,040	98,497	98,497	30,239	(68,258)
EMPLOYEE BENEFITS	77,446	68,608	66,073	66,073	24,855	(41,218)
TOTAL SALARIES & BENEFITS	**164,112**	**120,648**	**164,570**	**164,570**	**55,094**	**(109,476)**
OTHER NON-CAPITAL						
CLEANING SERVICES	43,669	70,127	110,000	110,000	157,000	47,000
REPAIRS & MAINTENANCE SERVICES	14,597	10,939	14,800	14,800	8,100	(6,700)
RENTALS-LEASES	87	73	100	100	100	-
INSURANCE	38,200	1,200	1,200	1,200	1,200	-
TRAVEL & PROFESSIONAL DEV	23	7	1,600	1,600	900	(700)
COMMUNICATION CHARGES	905	953	2,000	2,000	1,400	(600)
OTHER SERVICES & CHARGES	228	944	2,400	2,400	1,400	(1,000)
SUPPLIES-GENERAL	1,760	342	5,000	5,000	5,000	-
SUPPLIES-ENERGY	6,753	8,776	13,000	13,000	10,800	(2,200)
SUPPLIES-REPAIRS & MAINTENANCE	11,739	14,096	14,200	14,200	11,200	(3,000)
TOTAL OTHER NON-CAPITAL	**117,961**	**107,457**	**164,300**	**164,300**	**197,100**	**32,800**
CAPITAL						
AUTOMOBILES	-	37,362	-	-	-	-
TRUCKS	-	-	38,000	38,000	-	(38,000)
TOTAL CAPITAL	**-**	**37,362**	**38,000**	**38,000**	**-**	**(38,000)**
TOTAL SANITATION DIVISION	**282,073**	**265,467**	**366,870**	**366,870**	**252,194**	**(114,676)**

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Animal Control Division

2008 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. Investigate reports of animal cruelty.
3. Patrol the streets of Aurora and actively respond to animal control problems before they become serious.
4. Educate the public/children regarding responsible pet ownership and pet care through tours, lectures, and presentations.
5. Operate the Animal Control Facility, providing a place to bring and house unwanted animals, and facilitate their adoption.

Budget Summary

Expenditures	2006 Actual	2007 Original Budget	2008 Budget
Salary & Benefits	760,710	821,609	870,097
Other Non-Capital	203,519	271,100	277,500
Capital	20,128	22,000	-
Total	984,357	1,114,709	1,147,597

Staffing

Full-Time Positions	2006	2007	2008
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	2	1	1
Subtotal - Full-Time Positions	10	9	9
Part-Time Positions			
Animal Control Officer I	0	0	1
Kennel Maintenance Worker	0	1	1
Animal Control Clerk	0	1	1
Subtotal - Part-Time Positions	0	2	3

Staffing (Continued)

Seasonal Positions			
College Intern	1	1	1
Subtotal - Seasonal Positions	1	1	1
TOTAL	11	12	13

Short-Term Goals (2008)

1. Spay/neuter shelter animals prior to adoption.
2. Provide a Wellness Clinic for pets two times a year.

Long-Term Goals (2009 and Beyond)

1. Continue educating and training Animal Control Division staff (Ongoing).
2. Increase education on proper pet care to students (Ongoing).
3. Provide in-house rabies vaccinations (Ongoing).
4. Implement new software to laptops in animal control vehicles (2009)
5. Determine the feasibility of a future building expansion (2010).

2007 Major Accomplishments

- Provided low-cost mircrochipping 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 spay/neutering for domestic animals.

2006 Major Accomplishments

- Received highest rating from the Illinois Department of Agriculture as one of the best maintained facilities in the Chicago Metropolitan Area.
- Increased public awareness of pet registration through public notices.

Animal Control Division

Performance Measures

Measure	2006 Actual	2007 Budget	2007 Estimated Actual	2008 Budget
Cat & Dog Licenses Issued	2,154	2,350	1,881	2,350
Animals Impounded	3,068	3,300	3,106	3,100
Adoptions	612	700	585	650
Visitors to the Facility	10,459	12,000	11,734	12,000
Spays/Neuters	481	725	422	500
Animals Placed with Animal Rescue Groups	251	100	403	300
Animals Micro Chipped	289	400	412	450
Number of People Informed of New Micro Chipping Program	N/A	5,000	8,484	N/A

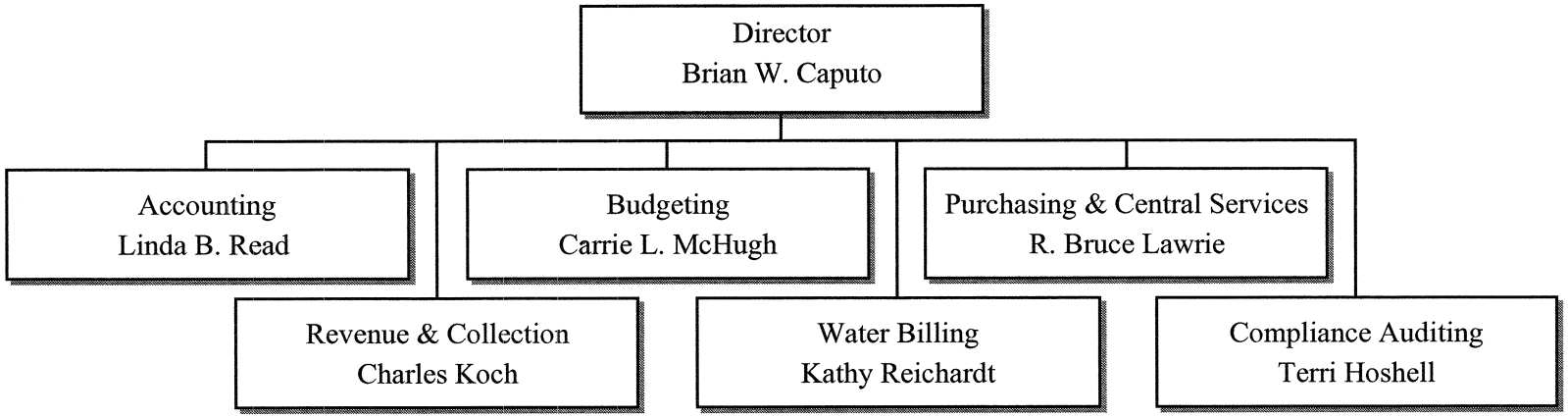
Budget Highlights

The 2008 budget will permit the Animal Control Division to maintain the service level of the prior year.

CITY OF AURORA, ILLINOIS
2008 BUDGET
ANIMAL CONTROL DIVISION

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
SALARIES & BENEFITS						
SALARIES	516,551	513,094	549,309	549,309	616,382	67,073
EMPLOYEE BENEFITS	244,159	278,063	272,300	272,300	253,715	(18,585)
TOTAL SALARIES & BENEFITS	**760,710**	**791,157**	**821,609**	**821,609**	**870,097**	**48,488**
OTHER NON-CAPITAL						
PROFESSIONAL FEES	1,576	1,824	4,000	3,000	4,000	-
UTILITY SERVICES	6,897	5,424	6,500	6,500	6,500	-
CLEANING SERVICES	8,400	7,000	8,400	8,400	8,400	-
REPAIRS & MAINTENANCE SERVICES	47,179	72,329	70,000	73,000	54,700	(15,300)
RENTALS	360	322	1,000	1,000	1,000	-
INSURANCE	1,200	1,200	1,200	1,200	1,200	-
TRAVEL & PROFESSIONAL DEV	139	4,048	9,000	5,800	5,000	(4,000)
INSURANCE-NOTARY	-	-	100	100	100	-
COMMUNICATION CHARGES	6,631	5,939	10,000	9,000	9,000	(1,000)
OTHER SERVICES & CHARGES	22,448	23,449	30,300	29,800	33,200	2,900
SUPPLIES-GENERAL	32,766	40,928	38,600	45,600	40,600	2,000
SUPPLIES-ENERGY	43,756	32,549	52,500	52,500	50,800	(1,700)
SUPPLIES-MACHINES & EQUIPMENT	490	545	500	500	500	-
SUPPLIES-COMPUTER	-	-	-	-	23,500	23,500
SUPPLIES-REPAIRS & MAINTENANCE	31,677	32,375	39,000	34,700	39,000	-
TOTAL OTHER NON-CAPITAL	**203,519**	**227,932**	**271,100**	**271,100**	**277,500**	**6,400**
CAPITAL						
TRUCKS	20,128	-	-	-	-	-
VANS	-	-	22,000	22,000	-	(22,000)
TOTAL CAPITAL	**20,128**	**-**	**22,000**	**22,000**	**-**	**(22,000)**
TOTAL ANIMAL CONTROL DIVISION	**984,357**	**1,019,089**	**1,114,709**	**1,114,709**	**1,147,597**	**32,888**

CITY OF AURORA, ILLINIOIS
ORGANIZATION CHART
FINANCE DEPARTMENT



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Finance Administration

2008 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)

Expenditures	2006 Actual	2007 Original Budget	2008 Budget
Salary & Benefits	343,461	406,741	414,774
Other Non-Capital	60,768	85,950	89,650
Capital	-	-	-
Total	404,229	492,691	504,424

Staffing

Full-Time Positions	2006	2007	2008
Director/City Treasurer	1	1	1
Compliance Auditor	1	1	1
Administrative Aide	1	1	1
Subtotal - Full-Time Positions	3	3	3
Part-Time Positions			
Graduate Intern	0	1	1
Subtotal - Part-Time Positions	0	1	1
TOTAL	3	4	4

Short-Term Goals (2008)

1. Outsource the ambulance/paramedic billing function to increase the efficiency and effectiveness of billing and collection, and more productively accomplish other work with internal staff.
2. Receive the Government Finance Officers Association's (GFOA's) Distinguished Budget Presentation Award. (2008 Budget)
3. Receive the GFOA's Certificate of Excellence in Financial Reporting. (2007 CAFR)

Long-Term Goals (2009 and Beyond)

1. Improve the citizens' customer service survey rating by 5% for selected finance-related activities (2009).**

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 Government Finance Officers Association's (GFOA's) Distinguished Budget Presentation Award for the eighth consecutive time. (2007 Budget)
- Received the GFOA's Certificate of Achievement for Excellence in Financial Reporting for the ninth consecutive time. (2006 CAFR)

2006 Major Accomplishments

- Facilitated the attainment of an increase in the city's general obligation bond rating from AA to AA+.
- Issued $31.1 million of general obligation bonds to finance the construction of a new Central Police Station, a replacement for Fire Station #8, and stormwater management improvements, as well as the installation of an optical fiber network between city buildings.
- Issued $33.5 million of water revenue bonds to finance the construction of water and sewer improvements to support redevelopment in the Fox River Corridor of Aurora.
- Issued $4.8 million of debt certificates to refund special service area debt certificates issued in 2000. Obtained $345,000 in present value savings.
- Issued $487.5 million of (non-commitment) private activity bonds to facilitate the availability of low-cost mortgages for first-time homebuyers or refunding previously issued securities.
- Instituted a system to accept credit and debit cards for the payment of bills issued by the city.
- Consolidated the city's bank accounts at one financial institution for more efficient cash management.

- Established a trust fund to manage the assets associated with the city's retiree healthcare plan.
- Implemented a procedure for regular annual adjustments of ambulance service fee rates that are consistent with other municipalities in the Chicago metropolitan area.
- Received the GFOA's Distinguished Budget Presentation Award for the seventh consecutive time. (2006 Budget)
- Received the GFOA's Certificate of Achievement for Excellence in Financial Reporting for the eighth consecutive time. (2005 CAFR)

Performance Measures

Measure	2006 Actual	2007 Budget	2007 Estimated Actual	2008 Budget
Reports of Suspicious Activity Submitted*	N/A	96	104	N/A
Avg. Return - Corp. Investments	4.2%	4.5%	4.9%	4.5%
General Obligation Bond Rating	AA+	AA+	AA+	AA+
Debt Service Abatement (millions)	$6.8	$9.0	$9.0	$7.7
Training and Development Hours	2,497	2,932	3,534	1,996

Budget Highlights

The 2008 budget will permit Finance Administration to maintain the service level of the prior year.

**Linked to the city's 2008/2009 strategic plan.
*Linked to the city's 2007 strategic plan.

CITY OF AURORA, ILLINOIS
2008 BUDGET
FINANCE ADMINISTRATION

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
SALARIES & BENEFITS						
SALARIES	266,175	264,664	306,642	306,642	312,315	5,673
EMPLOYEE BENEFITS	77,286	99,907	100,099	100,099	102,459	2,360
TOTAL SALARIES & BENEFITS	**343,461**	**364,571**	**406,741**	**406,741**	**414,774**	**8,033**
OTHER NON-CAPITAL						
PROFESSIONAL FEES	17,175	11,660	25,000	24,000	25,500	500
REPAIRS & MAINTENANCE SERVICES	754	515	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	2,511	4,958	4,800	4,800	4,800	-
INSURANCE-NOTARY	-	-	100	100	100	-
COMMUNICATION CHARGES	1,184	1,159	2,500	2,500	2,500	-
OTHER SERVICES & CHARGES	58,826	60,251	66,850	67,850	70,650	3,800
SUPPLIES-GENERAL	8,618	8,925	11,500	11,500	11,500	-
SUPPLIES-REPAIRS & MAINTENANCE	-	-	1,500	1,500	1,500	-
ADMINISTRATIVE SERVICES	(29,500)	(31,000)	(31,000)	(31,000)	(31,600)	(600)
TOTAL OTHER NON-CAPITAL	**60,768**	**57,668**	**85,950**	**85,950**	**89,650**	**3,700**
TOTAL FINANCE ADMINISTRATION	**404,229**	**422,239**	**492,691**	**492,691**	**504,424**	**11,733**

Accounting Division

2008 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

Expenditures	2006 Actual	2007 Original Budget	2008 Budget
Salary & Benefits	983,358	1,062,394	1,053,037
Other Non-Capital	(32,058)	3,500	8,800
Capital	-	-	-
Total	951,300	1,065,894	1,061,837

Staffing

Full-Time Positions	2006	2007	2008
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	11	11	11

Short-Term Goals (2008)

1. Issue a Comprehensive Annual Financial Report (CAFR) instead of an annual financial report.
2. Obtain an unqualified auditor's opinion on the city's CAFR.
3. Issue the city's CAFR within six months of the end of the fiscal year.
4. Obtain the Government Finance Officers Association's (GFOA's) Certificate of Achievement for Excellence in Financial Reporting.

Long-Term Goals (2009 and Beyond)

1. Improve the citizens' customer service survey opinion rating by 5% with respect to municipal utility tax rebates (2009). **
2. Develop an accounting system manual. Include provisions that address the recording of additions and dispositions of capital assets (2009).

2007 Major Accomplishments

- Outsource 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 the GFOA's Certificate of Achievement for Excellence in Financial Reporting for the ninth consecutive time (2006 CAFR).

2006 Major Accomplishments

- Improved the speed of processing utility tax rebate requests from 12 weeks to 9 weeks with 85% reliability.
- Issued the city's CAFR within six months of the end of the fiscal year with an unqualified audit opinion.
- Received the GFOA's Certificate of Achievement for Excellence in Financial Reporting for the eighth consecutive time (2005 CAFR).
- Fully implemented scheduling and time reporting system at Police Department, including integration with HTE payroll system.

Performance Measures

Measure	2006 Actual	2007 Budget	2007 Estimated Actual	2008 Budget
Utility Tax Rebates Issued Within 9 Weeks of Application	85%	90%	70%	90%
Employee Paychecks Issued	37,347	37,800	36,071	37,000
Employees on Direct Deposit	79%	80%	81%	85%
Pensioner Benefit Checks Issued	4,947	5,100	5,165	5,500
Accounts Payable Checks Issued	58,999	61,000	61,800	62,000
Bank Reconciliations Completed Within 30 Days	83%	100%	90%	100%
Ambulance Fee Collection Rate	44%	60%	39%	N/A
Post-Closing Year-End Journal Entries	45	40	62	40
Years Received the GFOA Certificate of Achievement	8	9	9	10
Training and Development Hours	480	1,122	972	440

Budget Highlights

The 2008 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
2008 BUDGET
ACCOUNTING DIVISION

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
SALARIES & BENEFITS						
SALARIES	686,224	649,817	716,816	716,816	741,606	24,790
EMPLOYEE BENEFITS	297,134	351,365	345,578	345,578	311,431	(34,147)
TOTAL SALARIES & BENEFITS	**983,358**	**1,001,182**	**1,062,394**	**1,062,394**	**1,053,037**	**(9,357)**
OTHER NON-CAPITAL						
PROFESSIONAL FEES	48,134	48,365	94,500	94,500	94,500	-
REPAIRS & MAINTENANCE SERVICES	961	966	2,400	2,400	1,200	(1,200)
RENTALS-LEASES	3,171	878	4,000	4,000	4,000	-
INSURANCE	1,200	1,200	1,200	1,200	1,200	-
TRAVEL & PROFESSIONAL DEV	8,935	6,568	11,300	11,300	12,300	1,000
COMMUNICATION CHARGES	3,677	3,787	10,000	10,000	4,000	(6,000)
OTHER SERVICES & CHARGES	51,769	30,951	34,100	34,100	44,200	10,100
SUPPLIES-GENERAL	11,695	13,738	16,400	16,400	20,400	4,000
SUPPLIES-COMPUTER	700	500	-	-	1,000	1,000
SUPPLIES-REPAIRS & MAINTENANCE	-	10,480	-	-	-	-
ADMINISTRATIVE SERVICES	(162,300)	(170,400)	(170,400)	(170,400)	(174,000)	(3,600)
TOTAL OTHER NON-CAPITAL	**(32,058)**	**(52,967)**	**3,500**	**3,500**	**8,800**	**5,300**
TOTAL ACCOUNTING DIVISION	**951,300**	**948,215**	**1,065,894**	**1,065,894**	**1,061,837**	**(4,057)**

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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

Expenditures	2006 Actual	2007 Original Budget	2008 Budget
Salary & Benefits	170,175	218,863	219,851
Other Non-Capital	9,879	9,000	14,450
Total	180,054	227,863	234,301

Staffing

Full-Time Positions	2006	2007	2008
Assistant Director	1	1	1
Budget Analyst	1	1	1
TOTAL	2	2	2

Short-Term Goals (2008)

1. Obtain the Government Finance Officers Association's (GFOA's) Distinguished Budget Presentation Award. (2008 Budget)
2. Update the city's Capital Improvement Plan.
3. Update the multi-year budget forecast for the General Fund.
4. Prepare quarterly budget execution reviews.

Long-Term Goals (2009 and Beyond)

1. Receive the GFOA's Special Performance Measures Recognition with the Distinguished Budget Presentation Award (2009).
2. Receive the GFOA's Special Capital Planning Recognition with the Distinguished Budget Presentation Award (2009).
3. Develop a revenue forecasting manual (2010).

2007 Major Accomplishments

- Received the GFOA's Distinguished Budget Presentation Award for the eighth consecutive time. (2007 Budget)
- Published the city's 2007-2016 Capital Improvement Plan.
- Developed multi-year budget forecasts for the Gaming Tax Fund and Capital Improvements Fund A.

2006 Major Accomplishments

- Received the GFOA's Distinguished Budget Presentation Award for the seventh consecutive time. (2006 Budget)
- Published the city's 2006-2015 Capital Improvement Plan.
- Developed multi-year budget forecasts for the Water Fund and Drainage Projects Fund.

Performance Measures

Measure	2006 Actual	2007 Budget	2007 Estimated Actual	2008 Budget
Annual Budget Meeting Hours	24	30	36	35
Accuracy Rate in Forecasting Major Annual Revenues	60%	80%	13%	80%
Percent of Departments Within Original Budget	100%	90%	91%	90%
Budget Transfers Processed	181	225	175	180
Budget Amendments Processed	4	3	5	3
No. of Years Received the GFOA Budget Award	7	8	8	9
Training and Development Hours	262	70	358	80

Budget Highlights

The 2008 budget will permit the Budgeting Division to maintain the service level of the prior year.

CITY OF AURORA, ILLINOIS
2008 BUDGET
BUDGETING DIVISION

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
SALARIES & BENEFITS						
SALARIES	111,978	97,869	149,613	149,613	160,354	10,741
EMPLOYEE BENEFITS	58,197	60,466	69,250	69,250	59,497	(9,753)
TOTAL SALARIES & BENEFITS	**170,175**	**158,335**	**218,863**	**218,863**	**219,851**	**988**
OTHER NON-CAPITAL						
PROFESSIONAL FEES	650	2,830	3,000	3,000	3,000	-
REPAIRS & MAINTENANCE SERVICES	-	-	300	-	300	-
INSURANCE	1,200	1,200	1,200	1,200	1,200	-
TRAVEL & PROFESSIONAL DEV	16,527	8,152	7,000	7,000	8,650	1,650
COMMUNICATION CHARGES	843	1,016	1,800	1,800	1,000	(800)
OTHER SERVICES & CHARGES	9,684	7,297	8,300	8,300	8,200	(100)
SUPPLIES-GENERAL	9,383	14,873	17,400	17,700	20,500	3,100
SUPPLIES-MACHINES & EQUIPMENT	-	-	-	-	2,200	2,200
SUPPLIES-COMPUTER	-	-	1,000	1,000	1,000	-
SUPPLIES-REPAIRS & MAINTENANCE	1,092	-	-	-	-	-
ADMINISTRATIVE SERVICES	(29,500)	(31,000)	(31,000)	(31,000)	(31,600)	(600)
TOTAL OTHER NON-CAPITAL	**9,879**	**4,368**	**9,000**	**9,000**	**14,450**	**5,450**
TOTAL BUDGETING DIVISION	**180,054**	**162,703**	**227,863**	**227,863**	**234,301**	**6,438**

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Revenue & Collection Division

2008 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

Expenditures	2006 Actual	2007 Original Budget	2008 Budget
Salary & Benefits	627,815	654,590	623,505
Other Non-Capital	(43,844)	8,700	17,550
Capital	-	-	-
Total	583,971	663,290	641,055

Staffing

Full-Time Positions	2006	2007	2008
Assistant Director	1	1	1
Cashiering Operations Supervisor	1	1	1
Account Clerk III	1	2	2
Account Clerk II	4	3	3
Account Clerk I	1	1	1
TOTAL	8	8	8

Short-Term Goals (2008)

1. Outsource the ambulance billing function to increase the efficiency and effectiveness of billing and collection, and more productively accomplish other work with internal staff.
2. Update the software applications for the administration of licenses.
3. Develop the ability to accept license applications online.
4. Implement a program for inspecting amusement licensees no less than every other year.
5. Update the city's records on the locations of food and beverage tax remitters.

Long-Term Goals (2009 and Beyond)

1. Improve the citizens' customer service survey opinion rating by 5% with respect to services offered by the Revenue & Collection Division (2009).**

2. Implement a business licensing program (2009).

2007 Major Accomplishments

- Provided the city's remote cash-receiving locations the ability to accept credit card payments.
- 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.

2006 Major Accomplishments

- Implemented the requirement for real estate transfer tax stamps for exempt transactions.
- Acquired the ability to accept payments for city taxes and fees by credit or debit card.
- Timely updated land file information for ownership of property.
- Instituted a system to accept credit and debit cards for the payment of bills issued by the city.
- Referred all accounts receivable to a collection agency that could not be collected through routine billing.
- Established procedures for billing and collecting a new tax on packaged liquor sales.

Performance Measures

Measure	2006 Actual	2007 Budget	2007 Estimated Actual	2008 Budget
Percentage of Transactions Processed within Two Business Days	99%	95%	99%	95%
Land File Information Updated within 2 Days	99%	95%	99%	95%
Invoices Issued	11,500	11,000	12,518	11,000
Collection Rate	45%	50%	52.6%	55%
Avg. Accounts over 90 days	59%	25%	42.3%	33%
Food & Beverage Tax Returns Processed	5,000	5,000	5,000	5,000
Real Estate Transfer Tax Stamps Issued	5,190	5,200	4,893	4,900
Licenses Issued	3,000	3,500	3,184	3,200
Seizure & Impoundments Processed	573	575	338	350
Taxicab Inspections (Visual)	95	90	124	125
Training and Development Hours	212	230	374	320

Budget Highlights

The 2008 budget will permit the Revenue & Collection Division to maintain the service level of the prior year.

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

CITY OF AURORA, ILLINOIS
2008 BUDGET
REVENUE & COLLECTION DIVISION

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
SALARIES & BENEFITS						
SALARIES	380,598	344,009	418,362	418,362	408,012	(10,350)
EMPLOYEE BENEFITS	247,217	233,730	236,228	236,228	215,493	(20,735)
TOTAL SALARIES & BENEFITS	**627,815**	**577,739**	**654,590**	**654,590**	**623,505**	**(31,085)**
OTHER NON-CAPITAL						
PROFESSIONAL FEES	280	-	11,000	11,000	11,000	-
REPAIRS & MAINTENANCE SERVICES	794	1,084	1,800	1,800	1,800	-
RENTALS-LEASES	199	171	-	-	200	200
INSURANCE	1,200	1,200	1,200	1,200	1,200	-
TRAVEL & PROFESSIONAL DEV	2,700	1,119	6,900	6,900	6,900	-
COMMUNICATION CHARGES	3,597	3,057	7,000	7,000	7,000	-
OTHER SERVICES & CHARGES	43,443	87,490	74,800	74,800	88,550	13,750
SUPPLIES-GENERAL	22,032	6,642	25,000	25,000	22,000	(3,000)
SUPPLIES-COMPUTER	-	-	5,000	5,000	5,000	-
SUPPLIES-REPAIRS & MAINTENANCE	11	113	-	-	500	500
ADMINISTRATIVE SERVICES	(118,100)	(124,000)	(124,000)	(124,000)	(126,600)	(2,600)
TOTAL OTHER NON-CAPITAL	**(43,844)**	**(23,124)**	**8,700**	**8,700**	**17,550**	**8,850**
TOTAL REVENUE & COLLECTION DIVISION	**583,971**	**554,615**	**663,290**	**663,290**	**641,055**	**(22,235)**

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Purchasing Division

2008 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

Expenditures	2006 Actual	2007 Original Budget	2008 Budget
Salary & Benefits	463,448	502,394	550,131
Other Non-Capital	(44,732)	(34,600)	(34,200)
Capital	-	-	-
Total	418,716	467,794	515,931

Staffing

Full-Time Positions	2006	2007	2008
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	0	1
Subtotal - Full-Time Positions	5	5	6
Part-Time Positions			
Account Clerk I	1	1	0
Subtotal - Part-Time Positions	1	1	0
TOTAL	6	6	6

Purchasing Division

2008 Budget

Short-Term Goals (2008)

1. Implement a policy requiring all public bids to be posted on the Purchasing Division webpage.

Long-Term Goals (2009 and Beyond)

1. Establish a program to train all new administrative employees in basic city purchasing practices (2009).

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.

2006 Major Accomplishments

- Improved administrative efficiency by expanding the city staff's use of purchasing credit cards and reduced the number of purchase orders issued for less than $100 by 48%.

Performance Measures

Measure	2006 Actual	2007 Budget	2007 Estimated Actual	2008 Budget
Percentage Reduction of Purchase Orders Under $100 Issued	64%	N/A	66%	25%
Purchase Orders Under $100 Issued	652	200	223	167
Total Purchase Orders Issued	7,906	7,700	7,176	7,000
Blanket Purchase Orders Issued	650	400	429	400
Formal Bid Proposals Coordinated	26	40	27	30
Training and Development Hours	174	130	84	240

Budget Highlights

The 2008 budget provides for an Account Clerk I to be upgraded from part-time to full-time status.

CITY OF AURORA, ILLINOIS
2008 BUDGET
PURCHASING DIVISION

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
SALARIES & BENEFITS						
SALARIES	319,605	285,639	336,932	336,932	378,433	41,501
EMPLOYEE BENEFITS	143,843	160,097	165,462	165,462	171,698	6,236
TOTAL SALARIES & BENEFITS	**463,448**	**445,736**	**502,394**	**502,394**	**550,131**	**47,737**
OTHER NON-CAPITAL						
PROFESSIONAL FEES	-	12,964	4,000	4,000	4,000	-
REPAIRS & MAINTENANCE SERVICES	1,473	1,393	2,600	2,600	2,600	-
RENTALS-LEASES	399	341	400	400	400	-
INSURANCE	1,200	1,200	1,200	1,200	1,200	-
TRAVEL & PROFESSIONAL DEV	5,086	4,703	4,800	4,800	7,700	2,900
COMMUNICATION CHARGES	1,979	2,066	4,000	4,000	4,000	-
OTHER SERVICES & CHARGES	3,643	3,222	5,100	5,100	5,500	400
SUPPLIES-GENERAL	7,127	4,759	12,200	12,200	10,700	(1,500)
SUPPLIES-REPAIRS & MAINTENANCE	161	-	200	200	200	-
ADMINISTRATIVE SERVICES	(65,800)	(69,100)	(69,100)	(69,100)	(70,500)	(1,400)
TOTAL OTHER NON-CAPITAL	**(44,732)**	**(38,452)**	**(34,600)**	**(34,600)**	**(34,200)**	**400**
TOTAL PURCHASING DIVISION	**418,716**	**407,284**	**467,794**	**467,794**	**515,931**	**48,137**

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Central Services Division

2008 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. 43 East Downer Office
   j. Alschuler Building
   k. Elks Club Building
   l. Elmslie 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 (HVAC) work.
8. Coordinate city building renovation projects.

Budget Summary

Expenditures	2006 Actual	2007 Original Budget	2008 Budget
Salary & Benefits	267,474	286,512	387,207
Other Non-Capital	290,069	549,500	525,500
Capital	-	-	-
Total	557,543	836,012	912,707

Staffing

Full-Time Positions	2006	2007	2008
Facilities Maintenance Supervisor	**0**	**0**	**1**
Maintenance Engineer	**2**	**2**	**2**
Custodian	**1**	**1**	**1**
TOTAL	**3**	**3**	**4**

Short-Term Goals (2008)

1. Remove asbestos in various offices throughout City Hall.
2. Replace all air conditioners on the third floor of City Hall with centralized service.
3. Install a pass card system on various doors throughout City Hall.
4. Retrofit light fixtures in City Hall with more efficient bulbs.
5. Upgrade the ceiling and lights in the Council Chamber.
6. Replace the windows along the east wall area of the Council Chamber with sliding windows.
7. Remodel the third floor of City Hall, including the installation of a new floor, ceiling, office furniture, and audio-video enhancements.
8. Update the emergency power system for the City Hall and City Hall Annex buildings.
9. Complete Phase III of the Hogan Building renovation project.
10. Install security cameras at two entrances in the Public Art Building.

Long-Term Goals (2009 and Beyond)

1. Improve the customer service survey opinion rating by 5% with respect to services offered to internal customers (2009).**
2. Install enhanced 911 software for the telephone system in City Hall to identify specific emergency call locations within the building (2009).
3. Wash and tuck-point the brick on the City Hall main building (2009).

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.
- Completed Phases I and II of the Hogan Building renovation project.

2006 Major Accomplishments

- Completed renovation projects in the offices of the Neighborhood Redevelopment Division, Revenue & Collection Division, Special Events Division, Human Resources Department, and Law Department, as well as in the Management Information Systems (MIS) computer server rooms.
- Installed security cameras in the City Hall front lobby, Water Street mall entrance, and all elevators.
- Replaced carpet in the Purchasing & Central Services Division office.

Performance Measures

Measure	2006 Actual	2007 Budget	2007 Estimated Actual	2008 Budget
Avg. Days to Complete Routine Repairs	1.8	2.0	1.8	1.6
Avg. Response Time to Building Security Alarm Calls (minutes)	18.0	20.0	17.5	17.0
Routine Special Meeting Room Setups and Takedowns Completed	73	73	84	85
Training and Development Hours	56	85	259	216

Budget Highlights

The 2008 budget will permit the Central Services Division to maintain the service level of the prior year.

**Linked to the city's 2008/2009 strategic plan.
*Linked to the city's 2007 strategic plan.

CITY OF AURORA, ILLINOIS
2008 BUDGET
CENTRAL SERVICES DIVISION

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
SALARIES & BENEFITS						
SALARIES	180,703	156,154	191,555	191,555	280,599	89,044
EMPLOYEE BENEFITS	86,771	89,916	94,957	94,957	106,608	11,651
TOTAL SALARIES & BENEFITS	**267,474**	**246,070**	**286,512**	**286,512**	**387,207**	**100,695**
OTHER NON-CAPITAL						
PROFESSIONAL FEES	32,000	150	-	-	-	-
UTILITY SERVICES	2,777	2,997	2,000	2,000	2,400	400
CLEANING SERVICES	24,182	21,765	28,500	28,500	29,200	700
REPAIRS & MAINTENANCE SERVICES	187,142	243,403	319,300	394,700	326,700	7,400
RENTALS-LEASES	35,535	39,990	52,700	52,700	29,700	(23,000)
INSURANCE	6,000	1,200	1,200	1,200	1,200	-
TRAVEL & PROFESSIONAL DEV	1,086	2,119	2,100	2,100	3,100	1,000
COMMUNICATION CHARGES	12,654	9,923	32,900	32,900	19,000	(13,900)
OTHER SERVICES & CHARGES	(110,406)	(75,488)	11,500	11,500	8,500	(3,000)
SUPPLIES-GENERAL	19,749	20,696	22,600	22,600	19,600	(3,000)
SUPPLIES-ENERGY	2,479	13,063	19,700	19,700	19,100	(600)
SUPPLIES-REPAIRS & MAINTENANCE	76,871	60,977	57,000	57,000	67,000	10,000
TOTAL OTHER NON-CAPITAL	**290,069**	**340,795**	**549,500**	**624,900**	**525,500**	**(24,000)**
TOTAL CENTRAL SERVICES DIVISION	**557,543**	**586,865**	**836,012**	**911,412**	**912,707**	**76,695**

Elmslie Building Maintenance Division

2008 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 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 (HVAC) maintenance.

Budget Summary

Expenditures	2006 Actual	2007 Original Budget	2008 Budget
Salary & Benefits	73,064	74,052	75,006
Other Non-Capital	55,671	87,800	90,100
Capital	-	-	-
Total	128,735	161,852	165,106

Staffing

Full-Time Positions	2006	2007	2008
Custodian	1	1	1
TOTAL	1	1	1

Short-Term Goals (2008)

1. Install security cameras and additional access control readers in the building.

Long-Term Goals (2009 and Beyond)

1. Touchup the paint throughout the building (2009).

Elmslie Building Maintenance Division

2007 Major Accomplishments

- Renovated the offices of the Neighborhood Standards Department.

2006 Major Accomplishments

- Installed a pass card security system on the interior doors of the Elmslie Building.

Performance Measures

Measure	2006 Actual	2007 Budget	2007 Estimated Actual	2008 Budget
Avg. Days to Complete Routine Repairs	1.4	2.0	1.8	1.6
Avg. Response Time to Building Security Alarm Calls (minutes)	18.0	17.0	17.5	17.0

Budget Highlights

The 2008 budget will permit the Elmslie Building Maintenance Division to maintain the service level of the prior year.

CITY OF AURORA, ILLINOIS
2008 BUDGET
ELMSLIE BUILDING MAINTENANCE DIVISION

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
SALARIES & BENEFITS						
SALARIES	45,460	41,008	45,309	45,309	47,094	1,785
EMPLOYEE BENEFITS	27,604	28,589	28,743	28,743	27,912	(831)
TOTAL SALARIES & BENEFITS	**73,064**	**69,597**	**74,052**	**74,052**	**75,006**	**954**
OTHER NON-CAPITAL						
UTILITY SERVICES	154	19	300	300	300	
CLEANING SERVICES	9,840	9,020	13,000	13,000	13,000	-
REPAIRS & MAINTENANCE SERVICES	24,096	15,883	41,600	41,600	42,600	1,000
RENTALS-LEASES	8,663	-	4,000	4,000	9,000	5,000
INSURANCE	6,000	1,200	1,200	1,200	1,200	-
TRAVEL & PROFESSIONAL DEV	-	-	-	-	1,000	1,000
COMMUNICATION CHARGES	360	251	200	200	500	300
OTHER SERVICES & CHARGES	-	-	1,000	1,000	1,000	-
SUPPLIES-GENERAL	(41)	(34)	5,500	5,500	5,500	-
SUPPLIES-ENERGY	-	-	5,000	5,000	-	(5,000)
SUPPLIES-REPAIRS & MAINTENANCE	6,599	2,939	16,000	16,000	16,000	-
TOTAL OTHER NON-CAPITAL	**55,671**	**29,278**	**87,800**	**87,800**	**90,100**	**2,300**
TOTAL ELMSLIE BUILDING MTCE DIVISION	**128,735**	**98,875**	**161,852**	**161,852**	**165,106**	**3,254**

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Community Center Maintenance Division

2008 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 (HVAC) maintenance.

Budget Summary

Expenditures	2006 Actual	2007 Original Budget	2008 Budget
Salary & Benefits	241,484	252,447	255,136
Other Non-Capital	150,337	110,900	118,400
Capital	-	-	-
Total	391,821	363,347	373,536

Staffing

Full-Time Positions	2006	2007	2008
Maintenance Engineer	1	1	1
Custodian	2	2	2
TOTAL	3	3	3

Long-Term Goals (2009 and Beyond)

1. Replace the carpeting in four offices in the Police Department's area of the building (2009).
2. Purchase and install eight antique streetlights and two wrought iron gates at the Memorial Park Cemetery (2009).

Community Center Maintenance Division

2008 Budget

2007 Major Accomplishments

- Installed a security camera system.
- Re-keyed all (65) door locks.
- 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.

2006 Major Accomplishments

- Re-keyed all door locks.
- Blacktopped the edges of the south parking lot.
- Installed additional security pass card readers in the police social worker's office, maintenance engineer's office, and five of the community service agencies.
- Renovated the office area of the Fabella Foundation.
- Renovated the Youth Services Division's Community Center.
- Painted a second floor office suite for Study Circles.

Performance Measures

Measure	2006 Actual	2007 Budget	2007 Estimated Actual	2008 Budget
Community Service Agencies Served as Tenants	6	5	5	4
Avg. Days to Complete Routine Repairs	1.9	2.0	1.8	1.6
Avg. Response Time to Building Security Alarm Calls (minutes)	18.0	17.0	17.5	17.0

Budget Highlights

The 2008 budget will permit the Community Center Maintenance Division to maintain the service level of the prior year.

CITY OF AURORA, ILLINOIS
2008 BUDGET
COMMUNITY CENTER MAINTENANCE DIVISION

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
SALARIES & BENEFITS						
SALARIES	160,080	143,244	163,550	163,550	170,279	6,729
EMPLOYEE BENEFITS	81,404	87,328	88,897	88,897	84,857	(4,040)
TOTAL SALARIES & BENEFITS	**241,484**	**230,572**	**252,447**	**252,447**	**255,136**	**2,689**
OTHER NON-CAPITAL						
UTILITY SERVICES	626	483	2,000	2,000	2,000	-
CLEANING SERVICES	760	1,500	3,000	3,000	3,000	-
REPAIRS & MAINTENANCE SERVICES	97,729	34,241	56,600	56,600	56,600	-
RENTALS-LEASES	66	-	-	-	-	-
INSURANCE	6,000	1,200	1,200	1,200	1,200	-
TRAVEL & PROFESSIONAL DEV	50	-	-	-	2,000	2,000
OTHER SERVICES & CHARGES	-	-	900	900	900	-
SUPPLIES-GENERAL	1,344	1,609	4,700	4,700	4,700	-
SUPPLIES-ENERGY	-	-	5,000	5,000	5,000	-
SUPPLIES-REPAIRS & MAINTENANCE	43,762	43,552	37,500	37,500	43,000	5,500
TOTAL OTHER NON-CAPITAL	**150,337**	**82,585**	**110,900**	**110,900**	**118,400**	**7,500**
TOTAL COMMUNITY CENTER MTCE DIVISION	**391,821**	**313,157**	**363,347**	**363,347**	**373,536**	**10,189**

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Elks Club Building Maintenance Division

2008 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 (HVAC) maintenance.

Budget Summary

Expenditures	2006 Actual	2007 Original Budget	2008 Budget
Salary & Benefits	1,200	2,400	3,600
Other Non-Capital	13,002	18,400	17,900
Capital	-	-	-
Total	14,202	20,800	21,500

Long-Term Goals (2009 and Beyond)

1. Repair the tuck-pointing on the building (2009).

Performance Measures

Measure	2006 Actual	2007 Budget	2007 Estimated Actual	2008 Budget
Avg. Days to Complete Routine Repairs	1.5	2.0	1.8	1.6
Avg. Response Time to Building Security Alarms (minutes)	18.0	17.0	17.5	17.0

Budget Highlights

The 2008 budget will permit the Elks Club Building Maintenance Division to maintain the service level of the prior year.

CITY OF AURORA, ILLINOIS
2008 BUDGET
ELKS CLUB BUILDING MAINTENANCE DIVISION

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
SALARIES & BENEFITS						
EMPLOYEE BENEFITS	1,200	2,400	2,400	2,400	3,600	1,200
TOTAL SALARIES & BENEFITS	**1,200**	**2,400**	**2,400**	**2,400**	**3,600**	**1,200**
OTHER NON-CAPITAL						
UTILITY SERVICES	-	-	1,300	1,300	1,300	-
REPAIRS & MAINTENANCE SERVICES	6,716	7,552	13,200	13,200	13,200	-
RENTALS-LEASES	-	-	200	200	200	-
INSURANCE	6,000	1,200	1,200	1,200	1,200	-
SUPPLIES-GENERAL	-	-	500	500	500	-
SUPPLIES-ENERGY	-	-	1,000	1,000	500	(500)
SUPPLIES-REPAIRS & MAINTENANCE	286	794	1,000	1,000	1,000	-
TOTAL OTHER NON-CAPITAL	**13,002**	**9,546**	**18,400**	**18,400**	**17,900**	**(500)**
TOTAL ELKS CLUB BUILDING MTCE DIVISION	**14,202**	**11,946**	**20,800**	**20,800**	**21,500**	**700**

Alschuler Building Maintenance Division

2008 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 (HVAC) maintenance.

Budget Summary

Expenditures	2006 Actual	2007 Original Budget	2008 Budget
Salary & Benefits	-	-	-
Other Non-Capital	18,249	58,900	74,700
Capital	-	-	-
Total	18,249	58,900	74,700

Short-Term Goals (2008)

1. Repair the windows on the second floor.
2. Repair the plaster on the exterior of the second floor.

Long-Term Goals (2009 and Beyond)

1. Renovate the restrooms on the second floor (2009).

2007 Major Accomplishments

- Repaired the windows on the building.
- Repaired the drivit on the building.

Alschuler Building Maintenance Division

2006 Major Accomplishments

- Installed a security pass card system for the exterior doors of the building.
- Re-glazed the windows and painted the window frames on the second floor.

Performance Measures

Measure	2006 Actual	2007 Budget	2007 Estimated Actual	2008 Budget
Avg. Days to Complete Routine Repairs	1.5	2.0	1.8	1.6
Avg. Response Time to Building Security Alarms (minutes)	18.0	17.0	17.5	17.0

Budget Highlights

The 2008 budget will permit the Alschuler Building Maintenance Division to maintain the service level of the prior year.

CITY OF AURORA, ILLINOIS
2008 BUDGET
ALSCHULER BUILDING MAINTENANCE DIVISION

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
OTHER NON-CAPITAL						
UTILITY SERVICES	-	-	300	300	300	-
CLEANING SERVICES	5,760	5,280	10,000	10,000	10,000	-
REPAIRS & MAINTENANCE SERVICES	12,489	10,332	26,600	26,600	46,900	20,300
OTHER SERVICES & CHARGES	-	-	1,500	1,500	-	(1,500)
SUPPLIES-GENERAL	-	96	4,500	4,500	4,500	-
SUPPLIES-ENERGY	-	-	3,000	3,000	-	(3,000)
SUPPLIES-REPAIRS & MAINTENANCE	-	2,117	13,000	13,000	13,000	-
TOTAL OTHER NON-CAPITAL	**18,249**	**17,825**	**58,900**	**58,900**	**74,700**	**15,800**
TOTAL ALSCHULER BUILDING MTCE DIVISION	**18,249**	**17,825**	**58,900**	**58,900**	**74,700**	**15,800**

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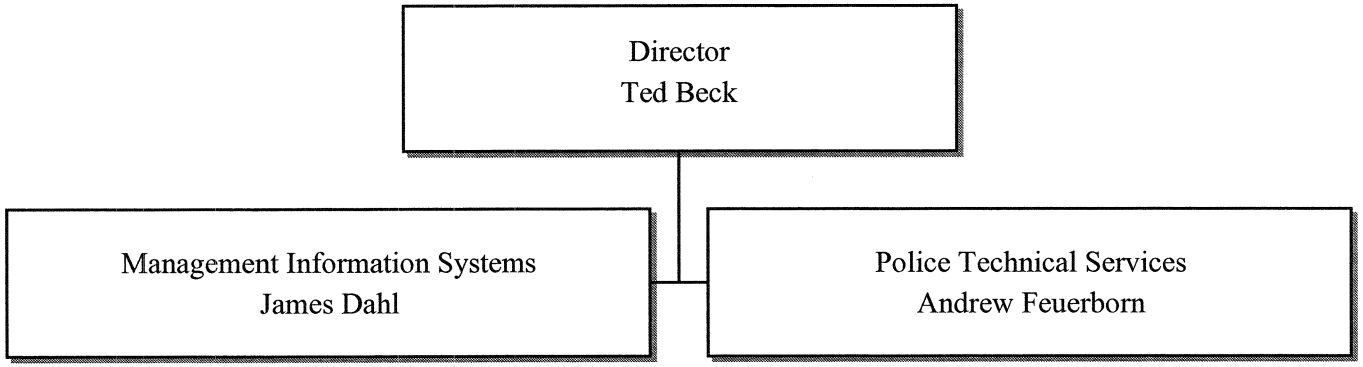
CITY OF AURORA, ILLINIOIS
ORGANIZATION CHART
INFORMATION TECHNOLOGY DEPARTMENT



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Information Technology Administration

2008 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. Act 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)

Expenditures	2006 Actual	2007 Original Budget	2008 Budget
Salary & Benefits	276,413	348,428	725,652
Other Non-Capital	7,080	52,800	52,800
Capital	-	-	-
Total	283,493	401,228	778,452

Staffing

Full-Time Positions	2006	2007	2008
Chief Technology Officer	1	1	1
Fiber Optic Coordinator	0	0	1
Radio/Communications Specialist	0	0	1
Asst Radio/Communications Specialist	0	0	1
Telecommunications Specialist	1	1	1
Administrative Aide	0	0	1
Help Desk Technicians	0	3	2
TOTAL	2	5	8

Short-Term Goals (2008)

1. Continue to unify all IT-related personnel and activities.
2. Procure a citywide, interoperable radio system to replace the current system.

3. Complete the installation and light up of a citywide, 43-mile municipal fiber optic network.

Long-Term Goals (2009 and Beyond)

1. Continue the movement towards one staff, one network philosophy of network and software growth (Ongoing).
2. Leverage new technologies for the benefit of the city (Ongoing).
3. Continue the development of integrated technology tools citywide (Ongoing).

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.
- Changed 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 2008 budget will permit the Information Technology Administration Division to maintain the service level of the prior year.

CITY OF AURORA, ILLINOIS
2008 BUDGET
INFORMATION TECHNOLOGY ADMINISTRATION

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
SALARIES & BENEFITS						
SALARIES	235,680	265,232	263,175	301,175	553,794	290,619
EMPLOYEE BENEFITS	40,733	90,215	85,253	91,953	171,858	86,605
TOTAL SALARIES & BENEFITS	**276,413**	**355,447**	**348,428**	**393,128**	**725,652**	**377,224**
OTHER NON-CAPITAL						
REPAIRS & MAINTENANCE SERVICES	-	350	-	-	-	
RENTALS-LEASES	7,080	19,926	21,600	21,600	21,600	-
INSURANCE	-	1,200	1,200	1,200	1,200	
TRAVEL & PROFESSIONAL DEV	-	461	-	-	-	
SUPPLIES-GENERAL	-	10,425	30,000	30,000	30,000	
SUPPLIES-MACHINES & EQUIPMENT	-	2,696	-	-	-	-
SUPPLIES-COMPUTER	-	1,218	-	-	-	
SUPPLIES-REPAIRS & MAINTENANCE	-	928	-	-	-	-
TOTAL OTHER NON-CAPITAL	**7,080**	**37,204**	**52,800**	**52,800**	**52,800**	**-**
TOTAL INFORMATION TECHNOLOGY ADMIN	**283,493**	**392,651**	**401,228**	**445,928**	**778,452**	**377,224**

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Management Information Systems Division

2008 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 of Aurora 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 of Aurora 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

Expenditures	2006 Actual	2007 Original Budget	2008 Budget
Salary & Benefits	983,806	1,280,500	1,357,289
Other Non-Capital	1,265,240	1,289,100	1,994,700
Capital	-	-	-
Total	2,249,046	2,569,600	3,351,989

Staffing

Full-Time Positions	2006	2007	2008
Director	1	1	1
Network Specialist	1	1	1
Network Analyst	1	1	1
Computer Systems Analyst	4	4	3
Compter Systems Technician	0	0	1
GIS Land Analyst	1	1	1
Computer Technician II	1	1	2
Computer Technician I	1	1	1
Computer Operator	1	1	1
Subtotal - Full-Time Positions	11	11	12
TOTAL	11	11	12

Short-Term Goals (2008)

1. Activate optical fiber from Phase I of the city's optical fiber initiative.
2. Build Phase II of the city's optical fiber infrastructure.
3. Develop a technology disaster recovery system.

Long-Term Goals (2009 and Beyond)

1. Bring GIS mapping functions up on the city's website (2009).**
2. Bring document imaging up on the city's website (2009).**
3. Install bill payment kiosks at the Main Library and Transit Centers (2009).**
4. Install an email and file archival system (2010).

2007 Major Accomplishments

- Completed eight major infrastructure projects.
- Completed the installation of 43 miles of optical fiber infrastructure.

2006 Major Accomplishments

- Began the installation of 10 miles of dark fiber optic cable and conduit.
- Verified the accuracy of parcel data in the downtown corridor and in the Location-Oriented Policing Areas.
- Upgraded to Naviline version 4.0.
- Implemented the Click-2-Gov online eGovernment solution.
- Enrolled in the Microsoft Quality Assurance Program.
- Developed a new Downtown Alive website.
- Developed a new Blues on the Fox website.
- Developed a new Midwest Literary Festival website.
- Brought external e-mail in-house.
- Added the Downtown Maintenance building to the city's computer network.
- In cooperation with Downtown Development Division, completed a Global Positioning System (GPS) inventory of downtown assets.
- Completed a GPS inventory of all city-owned light poles.

Management Information Systems Division

2008 Budget

Performance Measures

Measure	2006 Actual	2007 Budget	2007 Estimated Actual	2008 Budget
Staff				
Training and Development Hours	991	1,144	1,513	1,300
Integration				
External E-Mail Accounts	310	460	494	501
Personal Computers	525	580	578	585
Laptop Computers	75	100	107	115
Handheld Terminals	33	36	45	50
City Sites on the Network	41	46	44	48
Legacy Systems Replaced	1	2	2	2
New Technology Introduced	1	2	2	2
Miles of Optical Fiber Installed	10	43	43	15
Verify Data on City of Aurora Parcels	8,170	10,000	4,676	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%
External E-Mail Up-Time	99.0%	99.9%	99.9%	99.9%
Outlook Up-Time	99.9%	99.9%	99.9%	99.9%

Budget Highlights

The 2008 budget for the Management Information Systems Division includes an additional Computer Technician II position.

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

CITY OF AURORA, ILLINOIS
2008 BUDGET
MANAGEMENT INFORMATION SYSTEMS DIVISION

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
SALARIES & BENEFITS						
SALARIES	710,940	778,080	918,280	918,280	995,019	76,739
EMPLOYEE BENEFITS	272,866	353,585	362,220	362,220	362,270	50
TOTAL SALARIES & BENEFITS	**983,806**	**1,131,665**	**1,280,500**	**1,280,500**	**1,357,289**	**76,789**
OTHER NON-CAPITAL						
PROFESSIONAL FEES	46,601	30,312	90,000	90,000	560,000	470,000
REPAIRS & MAINTENANCE SERVICES	311,900	567,574	645,600	645,600	759,300	113,700
RENTALS-LEASES	2,571	116	5,200	5,200	4,000	(1,200)
INSURANCE	1,200	1,200	1,200	1,200	1,200	-
TRAVEL & PROFESSIONAL DEV	52,704	48,027	51,000	51,000	51,000	-
COMMUNICATION CHARGES	73,991	49,897	94,900	94,900	145,500	50,600
OTHER SERVICES & CHARGES	251,465	134,041	274,400	274,400	263,500	(10,900)
SUPPLIES-GENERAL	6,977	5,080	15,600	15,600	14,600	(1,000)
SUPPLIES-ENERGY	925	2,481	1,500	1,500	1,300	(200)
SUPPLIES-COMPUTER	781,916	386,525	385,400	385,400	474,900	89,500
SUPPLIES-REPAIRS & MAINTENANCE	1,390	1,090	4,000	4,000	5,000	1,000
ADMINISTRATIVE SERVICES	(266,400)	(279,700)	(279,700)	(279,700)	(285,600)	(5,900)
TOTAL OTHER NON-CAPITAL	**1,265,240**	**946,643**	**1,289,100**	**1,289,100**	**1,994,700**	**705,600**
TOTAL MANAGEMENT INFO SYSTEMS DIV	**2,249,046**	**2,078,308**	**2,569,600**	**2,569,600**	**3,351,989**	**782,389**

Police Technical Services Division

2008 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

Expenditures	2006 Actual	2007 Original Budget	2008 Budget
Salary & Benefits	477,523	773,282	702,543
Other Non-Capital	318,725	1,011,565	1,176,045
Capital	-	-	-
Total	796,248	1,784,847	1,878,588

Staffing

Full-Time Positions	2006	2007	2008
Director	1	1	1
Information Systems Coordinator	1	1	1
Computer Network Administrator	2	2	2
Telecommunications Manager	1	1	0
Systems Analyst	1	2	2
Confidential Secretary	0	0	1
Executive Secretary	0	1	0
TOTAL	6	8	7

Short-Term Goals (2008)

1. Complete the following projects:
   a. Complete the Nextel rebanding project.
   b. Upgrade personal computers for the Police Department.
   c. Virtualize additional servers using Vmware in preparation for the move to the new Police Headquarters.
   d. Implement wireless 911 Phase II requirements, including mapping of wireless 911 calls.
   e. Upgrade 911/radio recording equipment.
2. Replace the city's 911 call processing system.
3. Implement a new Storage Area Network for police- and fire-related dispatch systems in preparation for the move to the new Police Headquarters building.
4. Initiate the purchase and implementation of various IT systems in preparation for moving to the new Police Department Training and Support Building and the new Police Headquarters.

Long-Term Goals (2009 and Beyond)

1. Survey and reevaluate the needs of public safety to determine if new technologies are needed (Ongoing).
2. Design and maintain systems that are as redundant and resilient as possible to ensure continued 24/7/365 public safety service during disasters and other critical emergency situations (Ongoing).
3. Purchase and install the city's new public safety radio system (2009).
4. Assist with the construction and move in of the new Police Headquarters (2009).
5. Develop IT policies, procedures, and best practices to ensure the consistent and professional delivery of IT services (Ongoing).

Performance Measures

Measure	2006 Actual	2007 Budget	2007 Estimated Actual	2008 Budget
Staff				
Training and Development Hours	N/A	320	544	520
Integration				
External E-mail Accounts	385	400	400	410
Personal Computers	185	170	163	170
Laptop Computers	160	170	188	195
City Sites Supported (Includes radio equipment at tower and fire facilities and satellite offices)	14	16	16	17
Legacy Systems Replaced	1	3	3	2
New Technology Introduced	2	3	3	2
Additional Non-City Sites Supported	1	3	3	3
Number of Servers Maintained	41	37	39	41
Virtualized Servers Maintained	4	8	10	14
Server Clusters Maintained	3	6	6	4
Systems Performance				
CAD/Records System Up-time	99.90%	99.90%	99.90%	99.95%
Network Up-time	99.90%	99.90%	99.98%	99.99%
External E-mail Up-time	99.90%	99.90%	99.91%	99.99%
File & Print Sharing Up-time	99.90%	99.90%	99.97%	99.99%

Police Technical Services Division

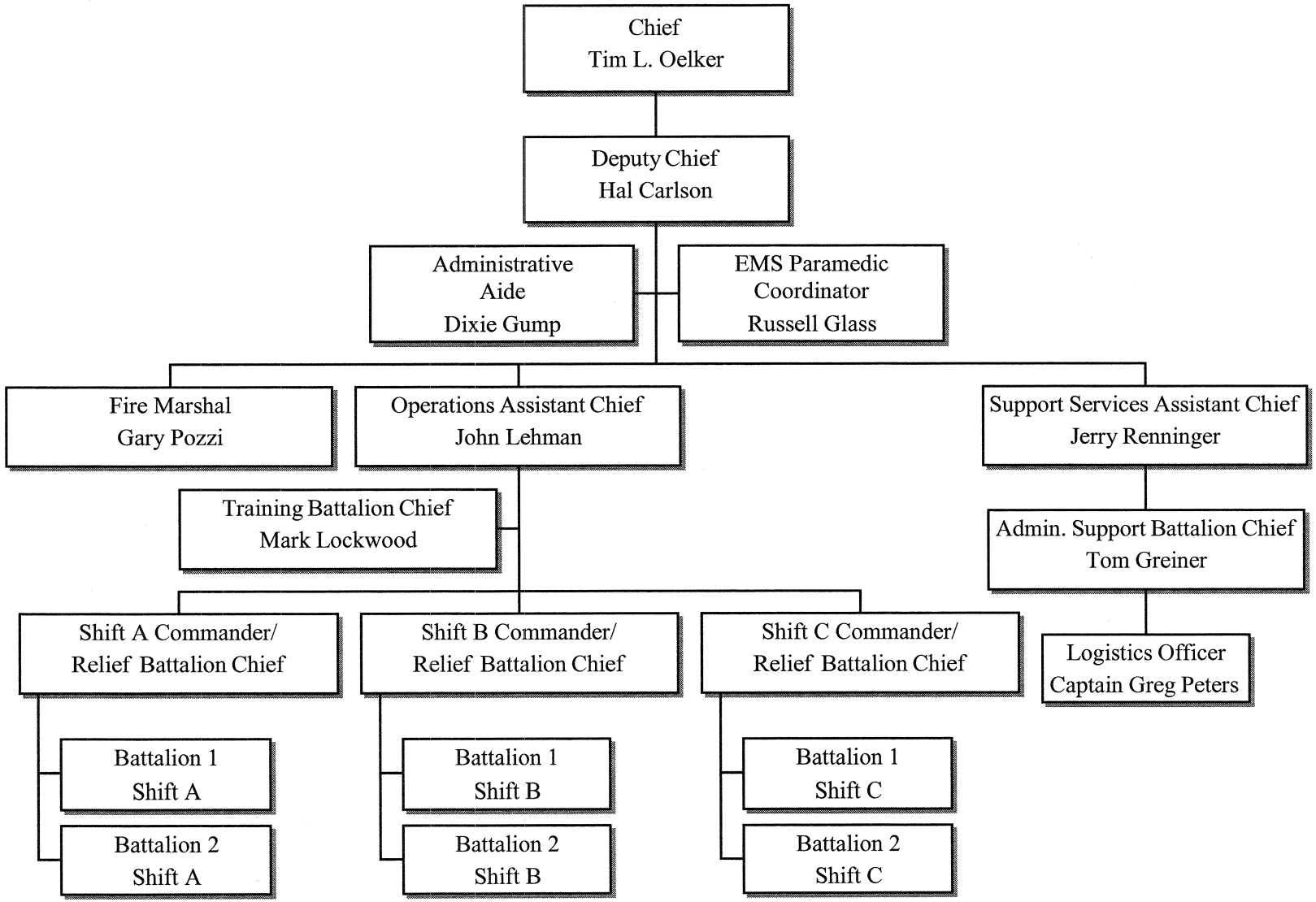
Budget Highlights

The 2008 budget will allow the Police Technical Services Division to maintain the service level of the prior year.

CITY OF AURORA, ILLINOIS
2008 BUDGET
POLICE TECHNICAL SERVICES DIVISION

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
SALARIES & BENEFITS						
SALARIES	405,566	326,046	559,859	526,759	495,116	(64,743)
EMPLOYEE BENEFITS	71,957	187,915	213,423	207,623	207,427	(5,996)
TOTAL SALARIES & BENEFITS	**477,523**	**513,961**	**773,282**	**734,382**	**702,543**	**(70,739)**
OTHER NON-CAPITAL						
PROFESSIONAL FEES	5,024	6,673	71,500	71,500	73,000	1,500
REPAIRS & MAINTENANCE SERVICES	93,346	261,824	349,200	477,200	475,600	126,400
RENTALS-LEASES	1,967	1,441	39,000	39,000	40,900	1,900
INSURANCE	-	1,200	1,200	1,200	1,200	-
TRAVEL & PROFESSIONAL DEV	425	17,333	30,800	30,800	35,100	4,300
INSURANCE-NOTARY	-	24	-	-	-	-
COMMUNICATION CHARGES	95,333	72,545	124,200	124,200	125,800	1,600
OTHER SERVICES & CHARGES	144	627	4,165	4,165	5,665	1,500
SUPPLIES-GENERAL	1,549	4,622	12,000	12,000	12,300	300
SUPPLIES-MACHINES & EQUIPMENT	-	-	2,000	2,000	2,200	200
SUPPLIES-COMPUTER	109,461	163,466	368,000	240,000	394,380	26,380
SUPPLIES-REPAIRS & MAINTENANCE	11,476	100	9,500	9,500	9,900	400
TOTAL OTHER NON-CAPITAL	**318,725**	**529,855**	**1,011,565**	**1,011,565**	**1,176,045**	**164,480**
TOTAL POLICE TECHNICAL SERVICES DIV	**796,248**	**1,043,816**	**1,784,847**	**1,745,947**	**1,878,588**	**93,741**

CITY OF AURORA, ILLINIOIS
ORGANIZATION CHART
FIRE DEPARTMENT



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Fire Department

2008 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

Expenditures	2006 Actual	2007 Original Budget	2008 Budget
Salary & Benefits	27,855,665	29,977,079	31,664,296
Other Non-Capital	1,352,057	1,664,000	1,700,700
Capital	126,729	-	-
Total	29,334,451	31,641,079	33,364,996

Staffing

Full-Time Positions	2006	2007	2008
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	6
Fire Private	138	138	138
Fire Inspector	2	2	2
Office Coordinator	0	1	1
Administrative Aide	1	0	0
Administrative Secretary	3	3	2
Subtotal - Full-Time Positions	213	213	212

Staffing (Continued)

Part-Time Positions	2006	2007	2008
Fire Inspector	0	1	1
Administrative Secretary	0	0	1
Subtotal - Part-Time Positions	0	1	2
Total	213	214	214

Short-Term Goals (2008)

1. Establish a customer service survey satisfaction baseline.**
2. Improve performance on self-contained breathing apparatus tests.**
3. Initiate the second phase of the three-year vehicle laptop upgrade program by replacing 10 of the fleet's oldest computers.
4. Increase technical training in cooperation with the Police Department to improve the use of technology in public safety functions.
5. Initiate the installation of the automatic vehicle locator system.
6. Upgrade the personnel scheduling software to improve staffing efficiency and payroll reporting.
7. Replace an ambulance, battalion command vehicle, and fire investigations vehicle that have reached the end of their useful service lives.
8. Establish a video conferencing system in all fire station facilities utilizing the newly installed city fiber optic system.

Long-Term Goals (2009 and Beyond)

1. Improve the customer service survey rating (2009).**
2. Add a medic unit and staffing to Station #7 (2009).
3. Begin construction on a replacement for Station #7 (2009).
4. Complete the third phase of the traffic pre-emption project (2009).
5. Complete the last phase of the traffic pre-emption project (2010).
6. Design Station #13 for the city's northeast side (2010).
7. Construct, equip, and staff Station #13 (2011).
8. Construct Station #14 in the area of Liberty Street and Eola Road (2014).

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.
- Completed major maintenance initiatives at the Central Fire Station, including roof repairs and 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.
- 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.

2006 Major Accomplishments

- Developed a standard reporting method for documenting suspicious, gang, graffiti, and criminal activity.
- Revised the ambulance fee schedule to reflect area fee trends in the area.
- Constructed a burn tower at the regional training facility to conduct required live fire training.
- Improved the Insurance Service Organization rating from a three to two rating.
- Replaced Ambulance #4.
- Replaced the automatic external defibrillators on all the department's emergency response vehicles to meet current standards.
- Supported the city's WIG #1 by reporting suspicious activity to the police department in a thorough and expedient manner.
- Supported the city's WIG #2 by improving incident response times.
- Created and implemented a health and wellness program.

Performance Measures

Measure	2006 Actual	2007 Budget	2007 Estimated Actual	2008 Budget
Percentage Reduction of Fire and EMS Response Time	10%	8%	8%	N/A
Percentage of Homes in McCarty Park Area Notified of Need for Carbon Monoxide and Fire Detectors*	N/A	100%	100%	N/A
Percentage of Firefighters Meeting Personal Fitness Standards	30%	80%	92%	N/A
Percentage of Firefighters Completing Annual Physical	N/A	80%	81%	N/A
Training and Development Hours	N/A	850	2,388	N/A

Performance Measures (Continued)

Measure	2006 Actual	2007 Budget	2007 Estimated Actual	2008 Budget
Total Emergency Unit Responses	25,822	26,950	26,891	27,000
Inspections	6,003	5,100	4,332	4,000
Systems Tests	58	75	58	58
Fire Prevention Programs	379	390	366	370
Fire Drills	125	130	190	145
Plan Reviews	32	50	6	10
Hydrant Inspections	2,870	2,900	2,770	3,300
Call Responses				
Still Alarms	1,747	1,664	1,783	1,850
Full Still Alarms	1,107	1,140	1,223	1,280
Box Alarms	365	405	374	374
Haz-Mat Incidents	308	330	284	365
Carbon Monoxide Calls	257	260	534	534
Extrications	101	110	90	101
Water Incidents	4	10	5	5
Release and Lock-Outs	277	300	335	335
Medical Service Calls	11,105	12,055	11,835	12,000
Technical Rescue	-	2	1	2
Total Call Responses	15,271	16,276	16,464	16,846

Efficiency Measures

Service	Measure		2006 Actual	2007 Budget	2007 Estimated Actual	2008 Budget
1. Emergency Service	Average Response Time	Fire	4:58	4:00	5:00	4:00
		EMS	4:26	4:00	4:30	4:00
2. Emergency Service	Response Time	Fire	37%	90%	36%	90%
	4 Minutes or Less	EMS	44%	90%	44%	90%
	Response Time	Fire	63%	10%	64%	10%
	Over 4 Minutes	EMS	56%	10%	56%	10%
3. Emergency Service	Responses per Medic Unit		2,080	2,700	2,097	2,100
4. Emergency Service	Number of Firefighters on Scene of a Structure Fire		15	15	15	15
5. Fire Inspections	Total Completed		5,968	5,678	4,332	4,000
	% of Required Inspections		100%	100%	100%	100%
6. Training	Monthly Hours Per Firefighter		38	35	37	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 2008 budget provides resources for rising fuel prices and the replacement of obsolete firefighting equipment critical to operations.

**Linked to the city's 2008/2009 strategic plan.
*Linked to the city's 2007 strategic plan.

CITY OF AURORA, ILLINOIS
2008 BUDGET
FIRE DEPARTMENT

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
SALARIES & BENEFITS						
SALARIES	17,938,031	17,143,197	19,050,388	19,050,388	19,437,299	386,911
EMPLOYEE BENEFITS	9,917,634	11,401,538	10,926,691	10,926,691	12,226,997	1,300,306
TOTAL SALARIES & BENEFITS	**27,855,665**	**28,544,735**	**29,977,079**	**29,977,079**	**31,664,296**	**1,687,217**
OTHER NON-CAPITAL						
PROFESSIONAL FEES	10,444	6,990	42,000	42,000	33,500	(8,500)
UTILITY SERVICES	5,930	5,058	6,500	6,500	6,500	-
CLEANING SERVICES	6,563	2,124	14,000	14,000	20,000	6,000
REPAIRS & MAINTENANCE SERVICES	646,673	619,692	698,900	698,900	770,700	71,800
RENTALS-LEASES	1,558	1,462	22,100	12,300	15,100	(7,000)
INSURANCE	90,000	60,000	60,000	60,000	60,000	-
TRAVEL & PROFESSIONAL DEV	87,094	76,836	146,300	146,300	142,800	(3,500)
INSURANCE-NOTARY	-	-	100	100	100	-
COMMUNICATION CHARGES	75,324	70,380	85,600	85,600	82,800	(2,800)
OTHER SERVICES & CHARGES	41,540	18,775	35,800	35,800	34,800	(1,000)
SUPPLIES-GENERAL	92,699	110,559	183,400	193,200	182,600	(800)
SUPPLIES-ENERGY	144,041	128,607	173,500	173,500	174,000	500
SUPPLIES-MACHINES & EQUIPMENT	-	1,788	-	-	-	-
SUPPLIES-COMPUTER	11,592	8,841	15,000	15,000	15,000	-
SUPPLIES-REPAIRS & MAINTENANCE	138,599	113,973	180,800	180,800	162,800	(18,000)
TOTAL OTHER NON-CAPITAL	**1,352,057**	**1,225,085**	**1,664,000**	**1,664,000**	**1,700,700**	**36,700**
CAPITAL						
AMBULANCES	126,729	-	-	-	-	-
TOTAL CAPITAL	**126,729**	**-**	**-**	**-**	**-**	**-**
TOTAL FIRE DEPARTMENT	**29,334,451**	**29,769,820**	**31,641,079**	**31,641,079**	**33,364,996**	**1,723,917**

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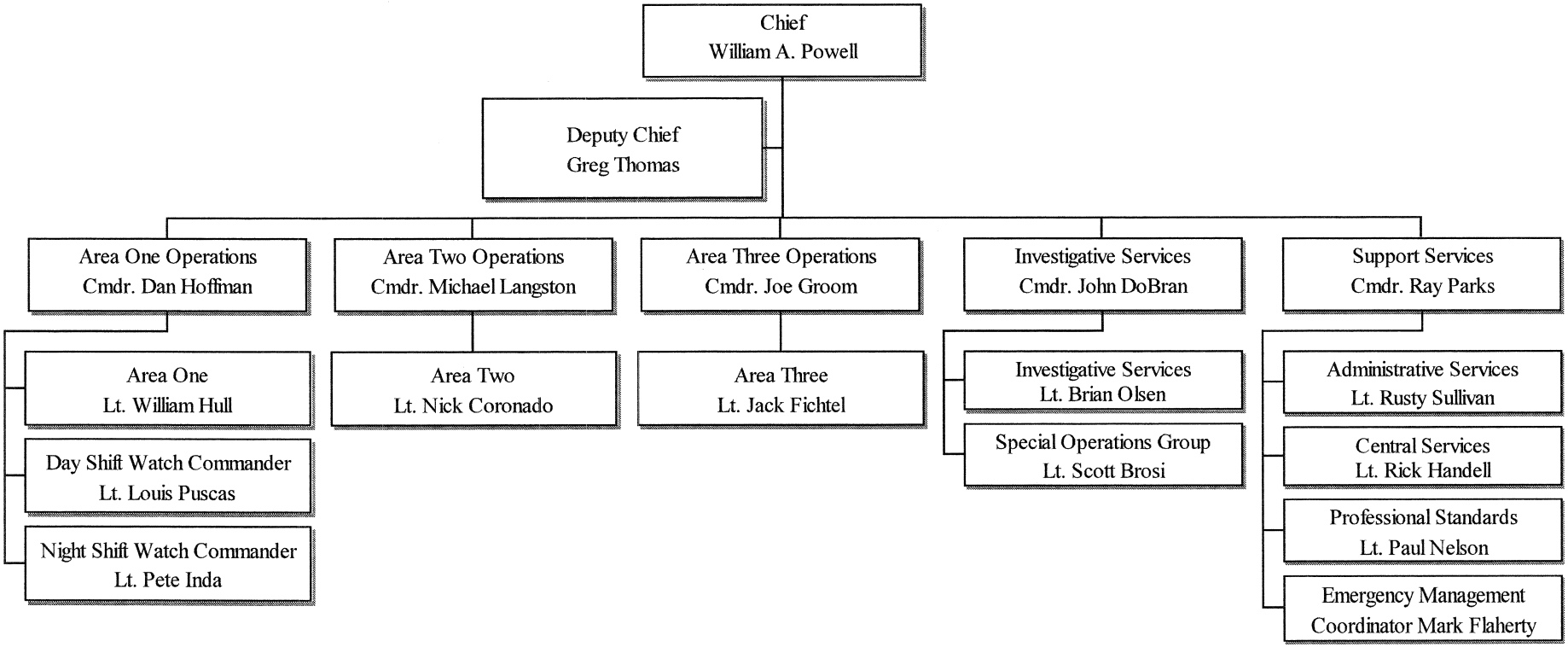
CITY OF AURORA, ILLINIOIS
ORGANIZATION CHART
POLICE DEPARTMENT



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Police Department

2008 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

Expenditures	2006 Actual	2007 Original Budget	2008 Budget
Salary & Benefits	45,299,622	49,369,994	51,126,817
Other Non-Capital	4,620,552	4,712,905	4,454,390
Capital	594,764	-	-
Total	50,514,938	54,082,899	55,581,207

Staffing

Full-Time Positions	2006	2007	2008
Police Chief	1	1	1
Deputy Police Chief	1	1	1
Commander	5	5	5
Lieutenant	10	10	10
Sergeant	39	39	39
Officer	240	243	245
Director of Media Relations	1	1	1
Community Resources Coordinator	1	1	1
Court Detention Technician II	8	9	9
Court Detention Technician I	8	7	7
Emergency Dispatch Supervisor	2	2	2
Asst Radio/Communications Specialist	0	1	0
Lead Telecom Operator	6	6	6
Telecom Operator II	6	11	11
Telecom Operator I	21	16	16
Maintenance Engineer	1	1	2
Custodian	1	1	0
Police Support Services Assistant	1	1	1
Administrative Assistant I	1	1	1
Administrative Aide	2	2	3
Office Manager	1	1	1
Records Clerk	11	12	12
Statistical Clerk	3	2	2
Executive Secretary	1	2	2
Confidential Secretary	1	0	0
Administrative Secretary II	0	0	1
Administrative Secretary I	5	5	4
Subtotal - Full-Time Positions	377	381	383

Staffing (Continued)

Part-Time Positions	2006	2007	2008
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	427	431	433

Short-Term Goals (2008)

1. Begin construction of the new Police Headquarters.
2. Develop a protocol to transfer evidence containers to the new Police Headquarters.
3. Purchase and implement a bar coding system for evidence.
4. Reduce the number of traffic accidents in the city.
5. Reduce the number of violent crimes.
6. Install and implement red light cameras.
7. Install and implement "Shot Spotter," a gunfire detection system.
8. Reduce the number of motor vehicle traffic accidents by 5%.**

Long-Term Goals (2009 and Beyond)

1. Participate in cooperative task force operations to improve the safety and quality of life for residents in Aurora (Ongoing).*
2. Implement new technologies to increase public safety (Ongoing).*

3. Complete construction of the new Police Headquarters (2009).
4. Replace the current analog radio system with an interoperable digital system (2009).
5. Increase the telecommunication customer service score (2009).**
6. Develop a long-term staffing plan (2010).

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.

2006 Major Accomplishments

- Conducted more detailed processing of evidence on all firearm-related offenses.
- Located the site and acquired property for a new Police Headquarters.
- Trained all employees in the Franklin Covey Four Disciplines of Execution.
- Installed a new closed circuit television security system in the police booking area.
- Completed installation of an uninterruptible power system and auxiliary generators.

Performance Measures

Measure	2006 Actual	2007 Budget	2007 Estimated Actual	2008 Budget
Prisoner Bookings	15,268	16,484	13,054	15,763
Curfew Arrests	435	398	269	337
Firearm Seizures	152	217	151	195
Calls for Service	177,613	174,712	179,607	188,587
Total Criminal Offenses	15,595	15,238	14,696	15,605
Traffic Tickets (a)	30,948	31,763	20,381	31,465
Accidents	5,840	6,252	6,159	6,249
Violent Crime	790	743	845	732
Property Crime	4,960	4,901	4,548	4,881
Total Part 1 Crimes	5,750	5,644	5,393	5,613
Total Calls for Service	177,613	N/A	179,607	178,598

(a) Total does not include warning tickets issued.

Budget Highlights

The 2008 budget will permit the Police Department to maintain the service level of the prior year.

**Linked to the city's 2008/2009 strategic plan.
*Linked to the city's 2007 strategic plan.

CITY OF AURORA, ILLINOIS
2008 BUDGET
POLICE DEPARTMENT

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
SALARIES & BENEFITS						
SALARIES	32,025,584	30,002,542	34,287,896	34,287,896	34,867,139	579,243
EMPLOYEE BENEFITS	13,274,038	15,656,757	15,082,098	15,082,098	16,259,678	1,177,580
TOTAL SALARIES & BENEFITS	**45,299,622**	**45,659,299**	**49,369,994**	**49,369,994**	**51,126,817**	**1,756,823**
OTHER NON-CAPITAL						
PROFESSIONAL FEES	152,424	90,395	122,700	140,900	157,275	34,575
UTILITY SERVICES	4,568	2,269	5,500	5,500	5,500	-
CLEANING SERVICES	97,848	88,137	113,000	113,000	107,500	(5,500)
REPAIRS & MAINTENANCE SERVICES	1,545,739	1,375,585	1,491,400	1,491,400	1,601,300	109,900
RENTALS	75,317	47,037	97,580	97,580	150,580	53,000
INSURANCE	720,000	602,200	602,200	602,200	380,600	(221,600)
TRAVEL & PROFESSIONAL DEV	377,265	369,360	373,800	379,900	325,350	(48,450)
INSURANCE-NOTARY	1,346	1,554	1,700	1,700	1,700	-
COMMUNICATION CHARGES	294,002	268,395	419,000	419,000	339,000	(80,000)
OTHER SERVICES & CHARGES	69,738	65,839	104,535	104,535	93,935	(10,600)
SPECIAL PROGRAMS	77,695	57,937	118,800	118,800	91,300	(27,500)
SUPPLIES-GENERAL	333,885	268,442	522,390	504,190	475,850	(46,540)
SUPPLIES-ENERGY	494,656	444,377	557,000	557,000	557,500	500
SUPPLIES-MACHINES & EQUIPMENT	-	100	24,000	24,000	27,200	3,200
SUPPLIES-COMPUTER	245,290	3,459	10,900	10,900	-	(10,900)
SUPPLIES-REPAIRS & MAINTENANCE	130,779	79,194	142,300	142,300	139,800	(2,500)
TOTAL OTHER NON-CAPITAL	**4,620,552**	**3,764,280**	**4,706,805**	**4,712,905**	**4,454,390**	**(252,415)**

CITY OF AURORA, ILLINOIS
2008 BUDGET
POLICE DEPARTMENT

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
CAPITAL						
MACHINERY & EQUIPMENT	594,764	-	-	-	-	-
TOTAL CAPITAL	**594,764**	**-**	**-**	**-**	**-**	**-**
INTERFUND TRANSFERS OUT						
TRANSFER TO OTHER FUNDS	-	-	6,100	-	-	(6,100)
TOTAL INTERFUND TRANSFERS OUT	**-**	**-**	**6,100**	**-**	**-**	**(6,100)**
TOTAL POLICE DEPARTMENT	**50,514,938**	**49,423,579**	**54,082,899**	**54,082,899**	**55,581,207**	**1,498,308**

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Emergency Management Division

2008 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 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

Expenditures	2006 Actual	2007 Original Budget	2008 Budget
Salary & Benefits	186,879	202,537	199,298
Other Non-Capital	268,035	322,950	272,650
Capital	-	-	-
Total	454,914	525,487	471,948

Staffing

Full-Time Positions	2006	2007	2008
Coordinator	1	1	1
Assistant Coordinator	0	0	1
Office Coordinator	1	1	0
TOTAL	2	2	2

Short-Term Goals (2008)

1. Initiate the upgrade and expansion of the municipal outdoor warning siren system.
2. Recruit additional volunteers for the EVS program.
3. Continue disaster preparedness public education efforts and expand Community Emergency Response Team (CERT) training.
4. Complete the Continuity of Operations Assessment Plan based on best practices to minimize disruption of municipal government operations and to expedite resumption of critical functions and essential services following a disaster.

Long-Term Goals (2009 and Beyond)

1. Continue the Citizen Corps Program to ensure that Aurora is a safer, stronger, and better-prepared community by providing emergency preparedness education and CERT training (Ongoing).
2. Promote volunteer opportunities and training for citizens to support Aurora's emergency management program and first responders through Emergency Management Agency's EVS program (Ongoing).
3. Complete the upgrade and expansion the of municipal outdoor warning siren system (2012).

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 National Interagency Incident Management System (NIMS) compliance requirements.

2006 Major Accomplishments

- Updated municipal Emergency Operations Plan to be fully compatible with state and federal guidelines, including NIMS.
- Hosted one-day continuity of operations seminar for businesses.
- Re-certified as a Storm Ready Community by the National Weather Service.
- Expanded the EVS volunteer group.
- Retained accreditation through the Illinois Emergency Management Agency, indicating that Aurora's Emergency Management Program is in full compliance with state and federal guidelines.
- Participated as a member of the Illinois Terrorism Task Force.

Emergency Management Division

2008 Budget

Performance Measures

Measure	2006 Actual	2007 Budget	2007 Estimated Actual	2008 Budget
Public Education Programs	36	35	35	25
Individuals Attending Training Programs	24,000	25,000	32,500	25,000
Municipal Staff Training Hours	2,100	2,000	1,000	1,000
Preparedness Literature Distributed	6,000	5,000	102,000	2,500
EVS Hours of Service	2,600	2,000	4,187	2,500
EVS Volunteers	53	54	60	60
State Accreditation	Yes	Yes	Yes	Yes
Employees Trained in Emergency Operations	N/A	300	340	N/A

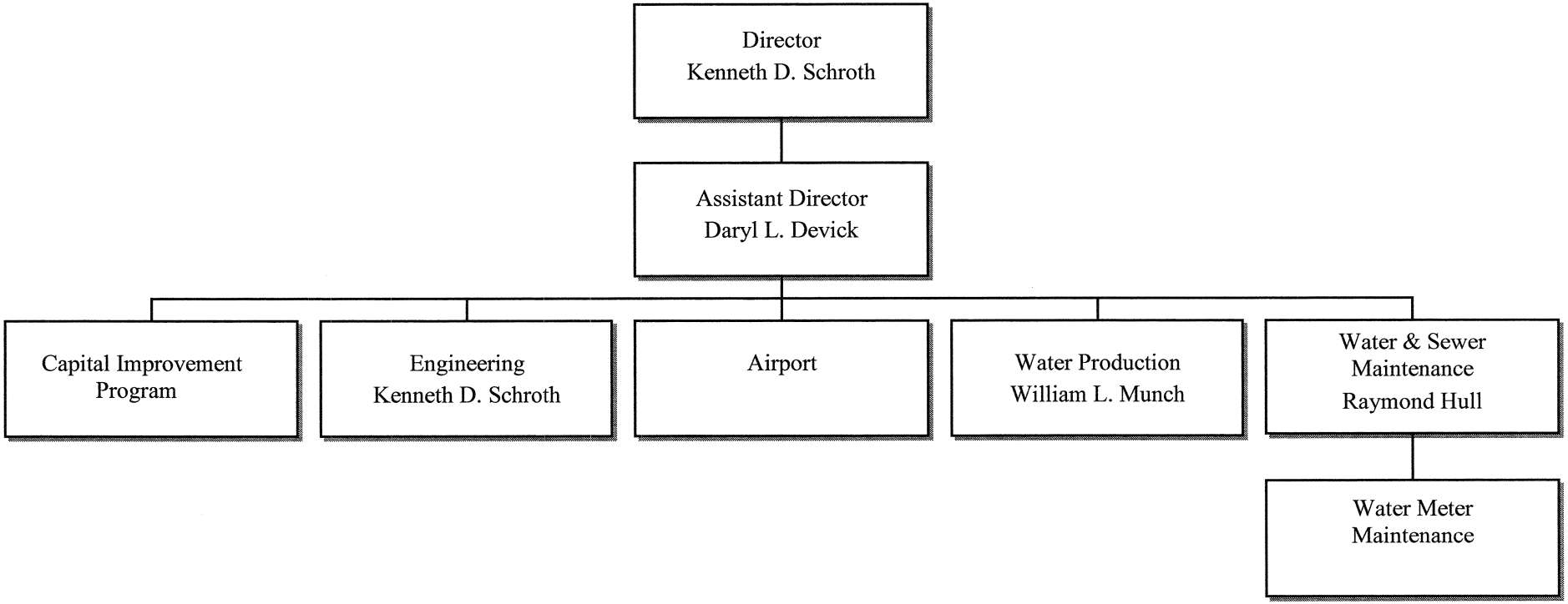
Budget Highlights

The 2008 budget will permit the Emergency Management Division to maintain the service level of the prior year.

CITY OF AURORA, ILLINOIS
2008 BUDGET
EMERGENCY MANAGEMENT DIVISION

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
SALARIES & BENEFITS						
SALARIES	128,757	120,402	129,214	129,214	134,467	5,253
EMPLOYEE BENEFITS	58,122	71,419	73,323	73,323	64,831	(8,492)
TOTAL SALARIES & BENEFITS	**186,879**	**191,821**	**202,537**	**202,537**	**199,298**	**(3,239)**
OTHER NON-CAPITAL						
PROFESSIONAL FEES	2,800	-	11,000	-	11,000	-
UTILITY SERVICES	2,220	17	300	300	300	-
REPAIRS & MAINTENANCE SERVICES	64,834	46,971	91,700	105,200	68,800	(22,900)
RENTALS-LEASES	4,105	4,139	14,300	11,300	14,300	-
INSURANCE	1,200	1,200	1,200	1,200	1,200	-
TRAVEL & PROFESSIONAL DEV	5,504	9,879	28,500	28,500	24,500	(4,000)
INSURANCE-OTHER	-	-	1,500	1,500	1,500	-
COMMUNICATION CHARGES	18,172	17,904	24,400	24,400	24,400	-
OTHER SERVICES & CHARGES	21,251	21,227	42,450	38,450	39,150	(3,300)
SUPPLIES-GENERAL	23,862	15,438	35,500	43,500	31,000	(4,500)
SUPPLIES-ENERGY	10,392	7,798	18,500	15,000	13,500	(5,000)
SUPPLIES-MACHINES & EQUIPMENT	78,904	10,002	6,000	6,000	6,000	-
SUPPLIES-COMPUTER	29,298	4,962	32,600	32,600	22,000	(10,600)
SUPPLIES-REPAIRS & MAINTENANCE	5,493	1,369	15,000	15,000	15,000	-
TOTAL OTHER NON-CAPITAL	**268,035**	**140,906**	**322,950**	**322,950**	**272,650**	**(50,300)**
TOTAL EMERGENCY MANAGEMENT DIV	**454,914**	**332,727**	**525,487**	**525,487**	**471,948**	**(53,539)**

CITY OF AURORA, ILLINIOIS
ORGANIZATION CHART
PUBLIC WORKS DEPARTMENT



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Public Works Administration

2008 Budget

Mission

To build a strong positive public image and to provide dependable, cost-effective, high-quality customer services in water production, engineering, and airport services to create and promote a safe and productive work environment by efficiently using all financial, human, and material resources.

Major Functions

1. Direct the operations of the divisions within the department.
2. Comply with all applicable federal, state, and local regulations.
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 the Landscape Restoration Program.
6. Administer the Cross-Connection Control Program.

Budget Summary (Administration Only)

Expenditures	2006 Actual	2007 Original Budget	2008 Budget
Salary & Benefits	361,151	454,822	580,682
Other Non-Capital	27,231	50,100	49,000
Capital	-	-	-
Total	388,382	504,922	629,682

Staffing

Full-Time Positions	2006	2007	2008
Director/City Engineer	**0**	**0**	**1**
Director	**1**	**1**	**0**
Assistant Director	**1**	**1**	**1**
Capital Improvement Program Manager	**0**	**0**	**1**
Executive Secretary	**1**	**1**	**1**
TOTAL	**3**	**3**	**4**

Short-Term Goals (2008)

1. Continue the construction of water, sanitary, and storm sewer improvements for the revitalization of the downtown area.
2. Complete the reconstruction of Indian Trail from Highland Avenue to Farnsworth Avenue.

3. Continue administering the citywide Landscape Restoration Project.
4. Continue administering the Cross-Connection Control Program.

Long-Term Goals (2009 and Beyond)

1. Complete infrastructure improvements in the downtown, near east, and near west side neighborhoods (2009).
2. Reconstruct Eola Road from 83rd to 87th street (2009).
3. Reconstruct East New York Street from Farnsworth Avenue to Asbury Drive (2009-2011).

2007 Major Accomplishments

- Constructed water, sanitary, and storm sewer improvements for the revitalization of the downtown area.
- Administered the citywide Landscape Restoration Program.
- Administered the Cross-Connection Control Program.

2006 Major Accomplishments

- Informed citizens of public works activities via updates on the city website.
- Completed the construction of the Sullivan Road Bridge over the Fox River.
- Began construction of water, sanitary, and storm sewer improvements for revitalization of downtown.
- Reorganized personnel within the divisions for maximum efficiency.

Performance Measures

Measure	2006 Actual	2007 Budget	2007 Estimated Actual	2008 Budget
Number of Employees Trained in Gang Awareness	101	N/A	N/A	N/A
Letters of Credit Administered	31	33	33	32
Value of Public Infrastructure Installed (millions)	$28.5	$36.0	$34.5	$35.0
Special Service Areas Established	1	1	1	2

Budget Highlights

The 2008 budget allows for the Public Works Administration Division to have a dual position of Director and City Engineer.

CITY OF AURORA, ILLINOIS
2008 BUDGET
PUBLIC WORKS ADMINISTRATION

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
SALARIES & BENEFITS						
SALARIES	255,719	345,388	330,074	330,074	435,056	104,982
EMPLOYEE BENEFITS	105,432	138,736	124,748	125,048	145,626	20,878
TOTAL SALARIES & BENEFITS	**361,151**	**484,124**	**454,822**	**455,122**	**580,682**	**125,860**
OTHER NON-CAPITAL						
PROFESSIONAL FEES	11,661	-	20,000	20,000	20,000	-
REPAIRS & MAINTENANCE SERVICES	1,117	1,320	3,600	3,600	1,600	(2,000)
RENTALS-LEASES	178	159	200	200	200	-
INSURANCE	1,200	1,200	1,200	1,200	1,200	-
TRAVEL & PROFESSIONAL DEV	2,094	2,585	7,600	7,300	6,600	(1,000)
COMMUNICATION CHARGES	3,243	2,371	8,100	8,100	8,100	-
OTHER SERVICES & CHARGES	2,555	1,800	1,800	1,800	2,700	900
SUPPLIES-GENERAL	930	968	5,600	5,600	6,900	1,300
SUPPLIES-ENERGY	1,639	1,649	2,000	2,000	1,700	(300)
SUPPLIES-MACHINES & EQUIPMENT	2,414	-	-	-	-	-
SUPPLIES-REPAIRS & MAINTENANCE	200	150	-	-	-	-
TOTAL OTHER NON-CAPITAL	**27,231**	**12,202**	**50,100**	**49,800**	**49,000**	**(1,100)**
TOTAL PUBLIC WORKS ADMINISTRATION	**388,382**	**496,326**	**504,922**	**504,922**	**629,682**	**124,760**

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Engineering Division

2008 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 drainage and underground improvements.
4. Review proposed public improvements related to new development for conformance with Aurora's standards and ordinances.

Budget Summary

Expenditures	2006 Actual	2007 Original Budget	2008 Budget
Salary & Benefits	2,775,601	2,984,111	3,137,615
Other Non-Capital	397,750	612,600	675,700
Capital	-	-	-
Total	3,173,351	3,596,711	3,813,315

Staffing

Full-Time Positions	2006	2007	2008
City Engineer	1	0	0
Assistant City Engineer	1	2	2
Administrative Secretary	1	1	1
Engineer Coordinator	3	3	4
Traffic Engineer	1	1	1
Professional Engineer	4	4	6
Civil Engineer II	1	3	1
Civil Engineer I	2	1	1
Engineering Technician IV	2	2	2
Engineering Technician III	0	4	5
Engineering Technician II	6	4	3
Engineering Technician I	3	1	1
Rehab Specialist	1	0	0
Subtotal - Full-Time Positions	26	26	27
Seasonal Positions			
College Intern	3	3	3
Engineering Technician	0	1	0
Rehab Specialist	1	0	0
Subtotal - Seasonal Positions	4	4	3
TOTAL	30	30	30

Short-Term Goals (2008)

1. Establish a sidewalk and overlay complaint customer service baseline.**
2. Publish monthly construction newsletters during construction season.**
3. Complete the current year's Arterial Resurfacing, Residential Resurfacing, and citywide Sidewalk Replacement Programs.
4. Continue working with the Fox Metro Water Reclamation District to implement the Downtown Interceptor Project.
5. Continue working with the Aurora Fire Department to implement the installation of emergency vehicle detection systems at signalized intersections.

Long-Term Goals (2009 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 for the redevelopment of those areas (2012).

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.

2006 Major Accomplishments

- Reported suspicious activity to the Police Department.
- Completed the 2005 Resurfacing Program, the Area 2 Phase 1 and Area 2 Phase 2 Sewer Projects, the Area 3B Sewer Project and Phase 1 of the River Street Improvements Project.

Performance Measures

Measure	2006 Actual	2007 Budget	2007 Estimated Actual	2008 Budget
Average No. of Days to Review New Development of Non-Residential with Detention**	N/A	21	10	9
Average No. of Days to Review New Development of Non-Residential without Detention**	N/A	10	7	6
No. of Hours Dedicated to Evaluating Public Infrastructure in McCarty Park*	N/A	100	122	N/A

Performance Measures (Continued)

Measure	2006 Actual	2007 Budget	2007 Estimated Actual	2008 Budget
Resurfacing (lane-miles)	45	45	43	46
Public Infrastructure Utility Improvements (millions)	$ 10.2	$ 13.2	$ 10.2	$ 19.0
Sidewalk Replacement (s.f.)	127,000	130,000	162,000	160,000
Training and Development Hours	442	520	528	N/A

Budget Highlights

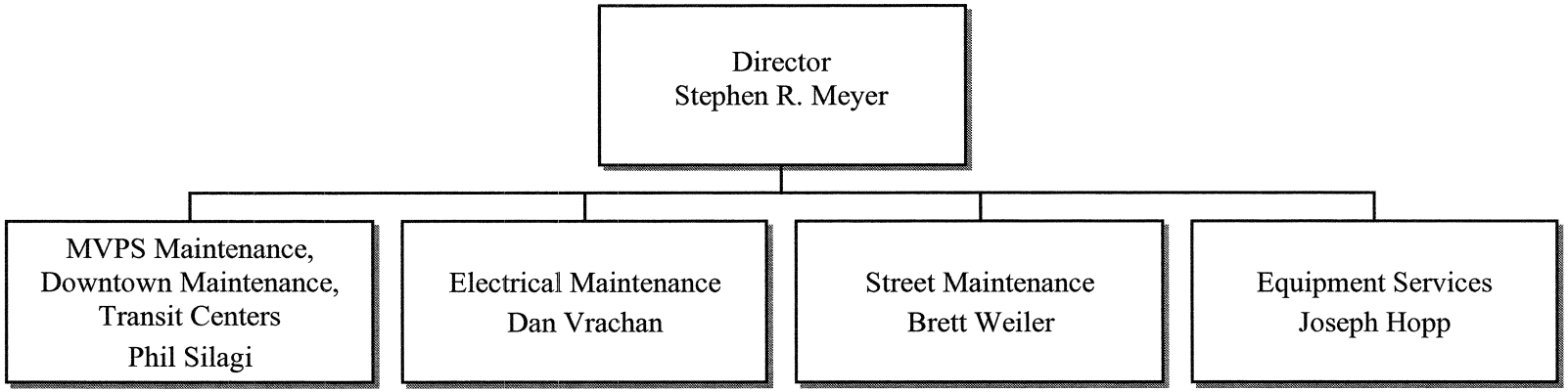
The 2008 budget will permit the Engineering Division to maintain the service level of the prior year.

**Linked to the city's 2008/2009 strategic plan.
*Linked to the city's 2007 strategic plan.

CITY OF AURORA, ILLINOIS
2008 BUDGET
ENGINEERING DIVISION

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
SALARIES & BENEFITS						
SALARIES	1,992,714	1,804,239	2,125,988	2,125,988	2,314,708	188,720
EMPLOYEE BENEFITS	782,887	839,775	858,123	858,123	822,907	(35,216)
TOTAL SALARIES & BENEFITS	**2,775,601**	**2,644,014**	**2,984,111**	**2,984,111**	**3,137,615**	**153,504**
OTHER NON-CAPITAL						
PROFESSIONAL FEES	281,331	208,330	425,000	425,000	498,500	73,500
REPAIRS & MAINTENANCE SERVICES	35,407	30,975	49,500	49,500	44,700	(4,800)
RENTALS-LEASES	513	537	3,000	3,000	3,000	-
INSURANCE	2,400	2,400	2,400	2,400	3,600	1,200
TRAVEL & PROFESSIONAL DEV	7,920	5,686	16,000	16,000	16,900	900
COMMUNICATION CHARGES	20,569	20,109	35,000	35,000	27,500	(7,500)
OTHER SERVICES & CHARGES	11,866	11,247	17,000	17,000	17,500	500
SUPPLIES-GENERAL	22,414	29,466	41,700	41,700	41,400	(300)
SUPPLIES-ENERGY	13,719	13,972	19,000	19,000	18,600	(400)
SUPPLIES-REPAIRS & MAINTENANCE	1,611	1,997	4,000	4,000	4,000	-
TOTAL OTHER NON-CAPITAL	**397,750**	**324,719**	**612,600**	**612,600**	**675,700**	**63,100**
TOTAL ENGINEERING DIVISION	**3,173,351**	**2,968,733**	**3,596,711**	**3,596,711**	**3,813,315**	**216,604**

CITY OF AURORA, ILLINIOIS
ORGANIZATION CHART
PUBLIC PROPERTY DEPARTMENT



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Public Property Administration

2008 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)

Expenditures	2006 Actual	2007 Original Budget	2008 Budget
Salary & Benefits	116,570	288,061	366,024
Other Non-Capital	8,131	9,600	40,400
Capital	-	-	-
Total	124,701	297,661	406,424

Staffing

Full-Time Positions	2006	2007	2008
Director	1	1	1
Environmental Coordinator	0	0	1
Executive Secretary	0	1	1
Confidential Secretary	0	0	1
Subtotal - Full-Time Positions	1	2	4
Part-Time Positions			
Confidential Secretary	1	0	0
Subtotal - Part-Time Positions	1	0	0
Seasonal Positions			
Temporary Worker II	0	1	0
Subtotal - Seasonal Positions	0	1	0
TOTAL	2	3	4

Short-Term Goals (2008)

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 (2009 and Beyond)

1. Construct a new central garage facility (2009).
2. Construct a new electrical building (2010).

2007 Major Accomplishments

- Achieved zero grievances in all Public Property 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 divisions and Parks Departments, and the Water and Sewer Division.

2006 Major Accomplishments

- Established WIGs for all divisions within Public Property Department.
- Completed construction of a new salt dome on Montgomery Road.

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 2008 budget will permit the Public Property Department to maintain the service level of the prior year.

CITY OF AURORA, ILLINOIS
2008 BUDGET
PUBLIC PROPERTY ADMINISTRATION

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
SALARIES & BENEFITS						
SALARIES	70,390	179,765	205,559	205,559	275,629	70,070
EMPLOYEE BENEFITS	46,180	81,389	82,502	82,502	90,395	7,893
TOTAL SALARIES & BENEFITS	**116,570**	**261,154**	**288,061**	**288,061**	**366,024**	**77,963**
OTHER NON-CAPITAL						
PROFESSIONAL FEES	-	-	-	-	30,000	30,000
REPAIRS & MAINTENANCE SERVICES	166	529	700	700	700	-
INSURANCE	1,200	1,200	1,200	1,200	1,200	
TRAVEL & PROFESSIONAL DEV	-	-	4,700	4,700	5,000	300
COMMUNICATION CHARGES	390	1,674	1,000	1,000	1,500	500
OTHER SERVICES & CHARGES	-	100	1,200	1,200	1,200	-
SUPPLIES-GENERAL	6,275	239	800	800	800	-
SUPPLIES-REPAIRS & MAINTENANCE	100	100	-	-	-	-
TOTAL OTHER NON-CAPITAL	**8,131**	**3,842**	**9,600**	**9,600**	**40,400**	**30,800**
TOTAL PUBLIC PROPERTY ADMIN	**124,701**	**264,996**	**297,661**	**297,661**	**406,424**	**108,763**

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Electrical Maintenance Division

2008 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

Expenditures	2006 Actual	2007 Original Budget	2008 Budget
Salary & Benefits	1,185,102	1,358,837	1,242,163
Other Non-Capital	1,045,330	1,175,800	1,506,200
Capital	-	-	-
Total	2,230,432	2,534,637	2,748,363

Staffing

Full-Time Positions	2006	2007	2008
Supervisor	1	1	1
Electronic Repair Technician	1	1	1
Electrician	6	6	6
Electrical Maintenance Operator	1	1	1
Maintenance Mechanic	2	2	0
TOTAL	11	11	9

Short-Term Goals (2008)

1. Provide training to the division's staff that will improve service delivery.
2. Make recommendations to other city departments on streetlight and traffic signal equipment that can lower future operating and maintenance costs.
3. Create a safety committee.
4. Continue with the daily maintenance of street and traffic lights.
5. Continue to add additional streetlights where necessary.
6. Systemize the mapping of streetlight cable locations throughout the city.
7. Reduce the time necessary to energize new streetlights.
8. Provide assistance with the renovations to McCarty Park.
9. Investigate improved methods of locating streetlight, traffic signal, and fiber optic lines.
10. Achieve zero work accidents/injuries.
11. Reduce the number of non-emergency overtime hours worked due to downtown construction and/or special projects.

Long-Term Goals (2009 and Beyond)

1. Maintain the city's streetlight and traffic signal system (Ongoing).
2. Retrofit traffic signal lamps from incandescent to light-emitting diodes to save on replacement and energy costs (Ongoing).

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) 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.
- Created and established a safety reference guide for electricians.
- Established scheduled meetings with ComEd to reduce the backlog for new streetlight requests.

2006 Major Accomplishments

- Awarded a $214,000 grant from the Illinois Clean Energy Foundation for LED traffic signal updates.
- Assisted the Parks and Recreation Department with the upgrade of electrical facilities at Solfisburg Park.

- Contracted the installation of eight streetlight poles on Garfield Avenue.
- Replaced 15 decorative cast iron poles and installed new ones in the Central Business District.

Performance Measures

Measure	2006 Actual	2007 Budget	2007 Estimated Actual	2008 Budget
Average Time to Repair Streetlights (Hours)**	13.2	N/A	16.7	16.5
Average Time to Repair Traffic Signal Outage (Hours)	40	20	12.7	12.7
Streetlight Poles	36	40	40	40
Streetlights & Traffic Signals Repaired	1,526	1,500	1,331	1,400
JULIE Locates	17,300	18,000	17,933	18,000
Conversion of Incandescent Traffic Signal Lamps to Light-Emitting Diodes	180	200	457	300

Budget Highlights

The 2008 budget for the Electrical Maintenance Division represents a reduction of two maintenance mechanics. The positions were transferred to the Parks & Recreation Operations & Maintenance Division budget.

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

CITY OF AURORA, ILLINOIS
2008 BUDGET
ELECTRICAL MAINTENANCE DIVISION

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
SALARIES & BENEFITS						
SALARIES	824,914	715,209	888,553	767,053	789,805	(98,748)
EMPLOYEE BENEFITS	360,188	457,322	470,284	448,684	452,358	(17,926)
TOTAL SALARIES & BENEFITS	**1,185,102**	**1,172,531**	**1,358,837**	**1,215,737**	**1,242,163**	**(116,674)**
OTHER NON-CAPITAL						
PROFESSIONAL FEES	-	-	1,000	1,000	1,000	-
UTILITY SERVICES	21	-	700	700	700	-
REPAIRS & MAINTENANCE SERVICES	112,031	128,166	197,300	183,600	232,700	35,400
RENTALS-LEASES	3,227	8,727	500	500	10,500	10,000
INSURANCE	1,200	1,200	1,200	1,200	1,200	-
TRAVEL & PROFESSIONAL DEV	75	3,159	4,500	1,500	6,700	2,200
COMMUNICATION CHARGES	8,913	8,827	11,500	11,500	11,500	-
OTHER SERVICES & CHARGES	276	1,152	1,200	1,200	1,600	400
SUPPLIES-GENERAL	9,071	5,143	9,900	7,800	9,900	-
SUPPLIES-ENERGY	713,833	1,053,247	755,000	755,000	1,018,400	263,400
SUPPLIES-MACHINES & EQUIPMENT	-	-	-	1,000	-	-
SUPPLIES-REPAIRS & MAINTENANCE	196,683	193,612	193,000	215,800	212,000	19,000
TOTAL OTHER NON-CAPITAL	**1,045,330**	**1,403,233**	**1,175,800**	**1,180,800**	**1,506,200**	**330,400**
TOTAL ELECTRICAL MAINTENANCE DIVISION	**2,230,432**	**2,575,764**	**2,534,637**	**2,396,537**	**2,748,363**	**213,726**

Street Maintenance Division

2008 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

Expenditures	2006 Actual	2007 Original Budget	2008 Budget
Salary & Benefits	3,826,277	4,001,245	4,090,687
Other Non-Capital	2,549,771	2,524,600	2,964,500
Capital	-	-	-
Total	6,376,048	6,525,845	7,055,187

Staffing

Full-Time Positions	2006	2007	2008
Assistant Director	1	1	1
Labor Supervisor	4	4	4
Maintenance Worker III	9	8	8
Maintenance Worker II	10	9	9
Maintenance Worker I	19	21	21
Confidential Secretary	1	0	0
Subtotal - Full-Time Positions	44	43	43
Seasonal Positions			
Seasonal Worker II	4	4	4
Seasonal Worker I	2	2	2
Subtotal - Seasonal Positions	6	6	6
TOTAL	50	49	49

Short-Term Goals (2008)

1. Increase public awareness of the services provided by the Street Maintenance Division.**
2. Update the median and right-of-way mowing contracts.
3. Work with the Wildly Important Goals Committee to enhance programs.
4. Revitalize the division Safety Committee to enhance safe operations.
5. Create a new mowing contract.
6. Continue to update salting and snow plow operations.
7. Complete the 25 mph street sign installations.
8. Institute supervisor staff meetings.
9. Resurface the parking lot and street at the salt facility on Montgomery Road.
10. Paint the salt facility at Montgomery Road.
11. Continue updating snowplow routes.
12. Create a tree removal contract for emergency situations (i.e. infestations, weather).

Long-Term Goals (2009 and Beyond)

1. Improve gateways into the City of Aurora with new or refurbished signs and landscaping (2009).**
2. Improve the division's operations by better use of new technology (Ongoing).
3. Improve the effectiveness of snowplowing operations (Ongoing).
4. Empower employees to assume greater responsibility and accountability of the division's successes and failures (Ongoing).

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.

2006 Major Accomplishments

- Completed Meridian Lake Drive re-ditching projects.

Street Maintenance Division

2008 Budget

Performance Measures

Measure	2006 Actual	2007 Budget	2007 Estimated Actual	2008 Budget
Average Number of Hours to Replace Streetlight Bulbs*	N/A	20	16.15	N/A
Number of Street Markers Upgraded*	1,054	1,159	1,532	1,159
Average Number of Hours to Respond and Complete Tree Trimming Requests*	73.2	81.3	52.3	72.8
Right-of-Way Tree Removal	350	360	515	350
Right-of-Way Tree Trimming	8,500	9,000	860	9,000
Tree Stump Removal	350	360	311	400
Street Sweeping Cycles	14	14	14	14
Mosquito Larvaciding of Catch Basins	38,000	40,000	40,000	40,000
Right-of-Way Weed Mowing	4	4	5	5
Regulatory Signage	4,000	4,200	4,000	4,000
Rubberized Crack Filling of Streets (lbs)	10,050	10,000	10,000	10,000
Painted Markings Pavement/Curbs (ft)	65,000	100,000	135,000	100,000
Thermoplastic Pavement Markings (ft)	62,000	100,000	58,000	100,000
Pot Hole Repair (asphalt tonnage)	180	200	185	225

Budget Highlights

The 2008 budget will permit the Street Maintenance Division to maintain the service level of the prior year and meet increased costs of various contractors for mowing and snow plowing services.

**Linked to the city's 2008/2009 strategic plan.
*Linked to the city's 2007 strategic plan.

CITY OF AURORA, ILLINOIS
2008 BUDGET
STREET MAINTENANCE DIVISION

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
SALARIES & BENEFITS						
SALARIES	2,573,550	2,295,204	2,604,046	2,604,046	2,772,346	168,300
EMPLOYEE BENEFITS	1,252,727	1,397,660	1,397,199	1,397,199	1,318,341	(78,858)
TOTAL SALARIES & BENEFITS	**3,826,277**	**3,692,864**	**4,001,245**	**4,001,245**	**4,090,687**	**89,442**
OTHER NON-CAPITAL						
PROFESSIONAL FEES	-	-	1,000	1,000	1,000	-
UTILITY SERVICES	1,717	99	600	600	600	-
CLEANING SERVICES	561,934	946,651	440,000	440,000	955,000	515,000
REPAIRS & MAINTENANCE SERVICES	1,079,470	986,640	1,191,500	1,191,500	1,175,500	(16,000)
RENTALS-LEASES	3,845	12,986	18,200	18,200	13,200	(5,000)
INSURANCE	360,000	160,000	160,000	160,000	120,000	(40,000)
TRAVEL & PROFESSIONAL DEV	21,661	4,847	11,500	11,500	14,000	2,500
COMMUNICATION CHARGES	7,801	7,562	14,000	14,000	14,000	-
OTHER SERVICES & CHARGES	12,872	8,670	14,200	14,200	14,900	700
SUPPLIES-GENERAL	16,832	17,474	32,300	32,300	29,800	(2,500)
SUPPLIES-ENERGY	141,573	144,605	179,300	179,300	207,500	28,200
SUPPLIES-MACHINES & EQUIPMENT	26,261	-	50,000	50,000	25,000	(25,000)
SUPPLIES-REPAIRS & MAINTENANCE	315,805	407,588	412,000	407,000	394,000	(18,000)
TOTAL OTHER NON-CAPITAL	**2,549,771**	**2,697,122**	**2,524,600**	**2,519,600**	**2,964,500**	**439,900**
TOTAL STREET MAINTENANCE DIVISION	**6,376,048**	**6,389,986**	**6,525,845**	**6,520,845**	**7,055,187**	**529,342**

Downtown Maintenance Division

2008 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

Expenditures	2006 Actual	2007 Original Budget	2008 Budget
Salary & Benefits	462,956	525,449	553,550
Other Non-Capital	214,221	277,100	230,300
Capital	-	-	-
Total	677,177	802,549	783,850

Staffing

Full-Time Positions	2006	2007	2008
Labor Supervisor	1	1	1
Maintenance Service Worker	4	4	4
Subtotal - Full-Time Positions	5	5	5
Part-Time Positions			
Facilities Security Worker	1	1	1
Sanitation Service Worker	0	0	1
Subtotal - Part-Time Positions	1	1	2
Seasonal Positions			
General Worker II	1	1	1
Seasonal Worker II	2	2	2
Seasonal Worker I	1	3	3
Subtotal - Seasonal Positions	4	6	6
TOTAL	10	12	13

Short-Term Goals (2008)

1. Replace all dead or missing trees east of the Fox River in the downtown.

Long-Term Goals (2009 and Beyond)

1. Replace all dead or missing trees on Stolp Island (2009).
2. Replace all dead or missing trees west of the Fox River (2010).
3. Modify the canoe chute for easier navigation (2010).
4. Convert the streetlights from high-pressure sodium to metal halide (2012).
5. Use stamped concrete brick ribbons during sidewalk replacements (2015).

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.

2006 Major Accomplishments

- Coordinated the replacement of sidewalks on Stolp Avenue, Galena Boulevard, and Broadway.
- Repainted all downtown trash receptacles.
- Installed 31 new bike racks throughout downtown.
- Reduced response time for graffiti removal by over 20%.
- Relocated the division's equipment storage to a facility on Middle Avenue.

Performance Measures

Measure	2006 Actual	2007 Budget	2007 Estimated Actual	2008 Budget
*Downtown Stakeholder Survey Satisfaction Ratings***				
Sidewalk Snow Removal	95%	96%	92%	96%
Sidewalk Cleanliness	96%	97%	90%	97%
Green Space Cleanliness	93%	95%	100%	97%
Landscape Maintenance	93%	96%	91%	97%
Graffiti Removal	85%	89%	100%	95%
Litter Removal	78%	85%	80%	90%
Average Response Time for Graffiti Removal (Hours)**	3.0	3.5	3.4	3.8
Training and Development Hours	N/A	100	180	500

Budget Highlights

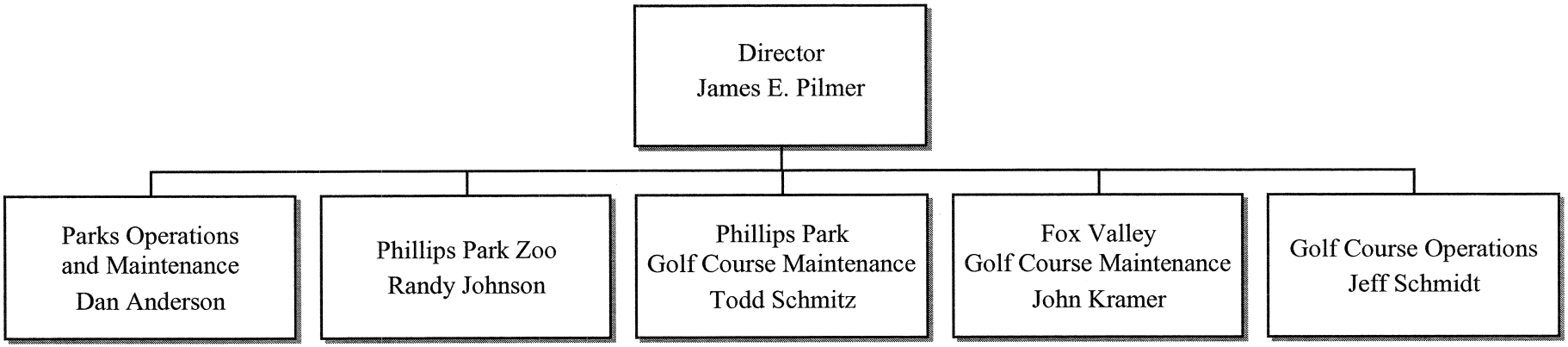
The 2008 budget will permit the Downtown Maintenance Division to maintain the service level of the prior year.

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

CITY OF AURORA, ILLINOIS
2008 BUDGET
DOWNTOWN MAINTENANCE DIVISION

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
SALARIES & BENEFITS						
SALARIES	315,065	315,193	341,611	341,611	360,368	18,757
EMPLOYEE BENEFITS	147,891	184,007	183,838	183,838	193,182	9,344
TOTAL SALARIES & BENEFITS	**462,956**	**499,200**	**525,449**	**525,449**	**553,550**	**28,101**
OTHER NON-CAPITAL						
PROFESSIONAL FEES	2,414	4,907	2,000	7,000	2,000	-
CLEANING SERVICES	16,500	15,100	11,000	11,000	20,000	9,000
REPAIRS & MAINTENANCE SERVICES	106,885	55,282	127,300	122,300	101,400	(25,900)
RENTALS-LEASES	301	9,851	25,700	25,700	700	(25,000)
INSURANCE	6,000	1,200	1,200	1,200	1,200	-
TRAVEL & PROFESSIONAL DEV	208	868	2,200	2,200	2,200	
COMMUNICATION CHARGES	-	-	2,500	2,500	2,000	(500)
OTHER SERVICES & CHARGES	80	89	700	700	700	-
SUPPLIES-GENERAL	10,341	956	11,400	11,400	10,500	(900)
SUPPLIES-ENERGY	13,160	11,627	18,000	18,000	15,000	(3,000)
SUPPLIES-MACHINES & EQUIPMENT	-	-	-	5,000	-	-
SUPPLIES-REPAIRS & MAINTENANCE	58,332	57,702	75,100	70,100	74,600	(500)
TOTAL OTHER NON-CAPITAL	**214,221**	**157,582**	**277,100**	**277,100**	**230,300**	**(46,800)**
TOTAL DOWNTOWN MAINTENANCE DIVISION	**677,177**	**656,782**	**802,549**	**802,549**	**783,850**	**(18,699)**

CITY OF AURORA, ILLINIOIS
ORGANIZATION CHART
PARKS AND RECREATION DEPARTMENT



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Parks & Recreation Administration

2008 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 Parks & Recreation Department divisions are properly managed.
2. Oversee all improvement/renovation projects in an effort to provide quality recreational facilities.
3. Promote all facilities, amenities, and services within the department.
4. Aid and assist divisional management and supervisors to attain their goals and objectives.
5. Work with other city departments on special projects.

Budget Summary (Administration Only)

Expenditures	2006 Actual	2007 Original Budget	2008 Budget
Salary & Benefits	624,488	651,801	537,052
Other Non-Capital	208,968	300,900	289,100
Capital	-	-	-
Total	833,456	952,701	826,152

Staffing

Full-Time Positions	2006	2007	2008
Director	1	1	1
Assistant Director	1	1	1
General Supervisor	1	1	0
Manager of Golf Operations	1	1	1
Office Manager	2	2	1
TOTAL	6	6	4

Short-Term Goals (2008)

1. Complete safety certification training for maintenance personnel.
2. Implement an environmentally designed park maintenance and crime prevention program.
3. Implement lighting and security features on park properties.

4. Introduce a citywide boulevard turf/beautification maintenance program.
5. Build a water spray pad at Phillips Park.
6. Develop a citywide forestry plan.

Long-Term Goals (2009 and Beyond)

1. Improve the west entrance of Phillips Park (2009).
2. Develop Mastodon Lake into a recreational fishery (2009).
3. Separate the combined storm and sanitary sewer systems at the zoo (2009).
4. Utilize existing armory building for restrooms and concessions (2009).
5. Upgrade the fencing, lighting, and restrooms at Garfield Park (2009).
6. Develop a proactive turf and plant management program for all park acreage (2009).

2007 Major Accomplishments

- Developed the "Movie in the Park" series.

2006 Major Accomplishments

- Introduced a canoe/kayak/paddleboat rental concession at Mastodon Lake.
- Renovated Solfisburg Park.
- 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 landscapes.
- Acquired additional park open space.

Performance Measures

Measure	2006 Actual	2007 Budget	2007 Estimated Actual	2008 Budget
Training and Development Hours	N/A	500	1,032	N/A

Budget Highlights

The Parks & Recreation Department budget is designed to promote pro-active maintenance practices for playgrounds and turf. In addition to maintaining the properties under the direction of the Parks & Recreation Department, emphasis is being placed on better utilization of recreation areas and providing new amenities for park visitors and citizens. Moreover, the department, using its turf and horticultural expertise, plans to collaborate with other city divisions to beautify and develop the city's gateways and neighborhoods.

CITY OF AURORA, ILLINOIS
2008 BUDGET
PARKS & RECREATION ADMINISTRATION

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
SALARIES & BENEFITS						
SALARIES	429,035	324,935	444,720	367,220	383,069	(61,651)
EMPLOYEE BENEFITS	195,453	197,712	207,081	203,581	153,983	(53,098)
TOTAL SALARIES & BENEFITS	**624,488**	**522,647**	**651,801**	**570,801**	**537,052**	**(114,749)**
OTHER NON-CAPITAL						
PROFESSIONAL FEES	1,089	19,583	9,500	9,500	12,200	2,700
UTILITY SERVICES	294	451	600	600	600	-
CLEANING SERVICES	1,360	-	1,500	1,500	1,500	-
REPAIRS & MAINTENANCE SERVICES	6,900	2,799	9,100	9,100	9,100	-
RENTALS-LEASES	1,926	3,461	2,900	2,900	7,200	4,300
INSURANCE	1,200	1,200	1,200	1,200	1,200	-
TRAVEL & PROFESSIONAL DEV	13,247	9,146	12,800	12,800	12,800	-
COMMUNICATION CHARGES	19,660	21,819	16,500	16,500	16,500	-
OTHER SERVICES & CHARGES	10,045	4,265	16,600	16,600	10,600	(6,000)
SPECIAL PROGRAMS	41,247	1,000	200,000	200,000	200,000	-
SUPPLIES-GENERAL	11,287	10,954	24,200	24,200	13,900	(10,300)
SUPPLIES-ENERGY	-	-	2,500	2,500	-	(2,500)
SUPPLIES-REPAIRS & MAINTENANCE	713	810	3,500	3,500	3,500	-
TOTAL OTHER NON-CAPITAL	**108,968**	**75,488**	**300,900**	**300,900**	**289,100**	**(11,800)**
TOTAL PARKS & RECREATION ADMIN	**733,456**	**598,135**	**952,701**	**871,701**	**826,152**	**(126,549)**

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Parks & Recreation Operations & Maintenance Division 2008 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 parks clean and attractive.
2. Keep all facilities in good repair and well maintained.
3. Maintain, update, and upgrade equipment.
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.

Budget Summary

Expenditures	2006 Actual	2007 Original Budget	2008 Budget
Salary & Benefits	1,145,286	1,151,137	1,234,272
Other Non-Capital	719,860	745,700	787,200
Capital	-	-	-
Total	1,865,146	1,896,837	2,021,472

Staffing

Full-Time Positions	2006	2007	2008
Maintenance Mechanic	0	0	2
Maintenance Worker III	1	2	2
Maintenance Worker II	3	3	2
Maintenance Worker I	1	1	2
Horticulturist	1	1	1
Maintenance Service Worker	1	2	0
Custodian	1	1	1
Subtotal - Full-Time Positions	8	10	10
Part-Time Positions			
Building Monitor	1	1	0
Subtotal - Part-Time Positions	1	1	0
Seasonal Positions			
General Worker II	2	2	6
General Worker I	1	1	4
Seasonal Worker II	3	3	0
Seasonal Worker I	5	5	3
Subtotal - Seasonal Positions	11	11	13
TOTAL	20	22	23

Short-Term Goals (2008)

1. Expand weed control program to all park properties.
2. Improve playground safety inspection program with crime prevention emphasis.

3. Begin a citywide boulevard turf maintenance program.
4. Install permanent restrooms at Phillips Park.
5. Upgrade the fencing, lighting, and restrooms at Garfield Park.

Long-Term Goals (2009 and Beyond)

1. Improve the west entrance of Phillips Park (2010).
2. Upgrade the tennis court lighting and fencing at Phillips Park (2010).

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 park porter security staff member 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.

2006 Major Accomplishments

- Renovated Solfisburg Park.
- Completed Tot Lot ADA transitions.
- Eliminated contractual mowing of park properties less than three acres in size.
- Improved the park maintenance yard and facility.
- Built a temporary Mastodon Lake concession area.

Performance Measures

Measure	2006 Actual	2007 Budget	2007 Estimated Actual	2008 Budget
Park Area Maintained (acres)	524	550	541	555
Park Area Maintained to Standard	90%	90%	90%	95%
Annual Tree Plantings	505	600	315	330
Plants Grown/Planted/ Maintained	90,000	100,000	86,700	90,000
Playground Equipment Inspections	N/A	104	26	40
Baseball/Softball Program Participants	3,200	3,300	3,300	3,400

Budget Highlights

The 2008 budget will permit the Parks & Recreation Operations & Maintenance Division to maintain the service level of the prior year.

CITY OF AURORA, ILLINOIS
2008 BUDGET
PARKS & RECREATION OPERATIONS DIVISION

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
SALARIES & BENEFITS						
SALARIES	847,350	812,102	833,177	943,577	881,250	48,073
EMPLOYEE BENEFITS	297,936	334,627	317,960	343,060	353,022	35,062
TOTAL SALARIES & BENEFITS	**1,145,286**	**1,146,729**	**1,151,137**	**1,286,637**	**1,234,272**	**83,135**
OTHER NON-CAPITAL						
PROFESSIONAL FEES	128,530	109,180	105,300	105,300	112,800	7,500
UTILITY SERVICES	418	239	1,700	700	1,500	(200)
CLEANING SERVICES	6,627	12,429	2,300	7,400	22,900	20,600
REPAIRS & MAINTENANCE SERVICES	189,410	263,490	209,700	205,600	209,500	(200)
RENTALS-LEASES	30,191	54,071	45,400	45,400	45,400	-
INSURANCE	12,000	12,000	12,000	12,000	12,000	-
TRAVEL & PROFESSIONAL DEV	5,805	6,816	9,800	9,800	10,800	1,000
COMMUNICATION CHARGES	1,434	747	3,000	3,000	3,000	-
OTHER SERVICES & CHARGES	2,860	1,451	5,000	5,000	4,600	(400)
SPECIAL PROGRAMS	28,492	48,125	32,400	32,400	37,000	4,600
SUPPLIES-GENERAL	43,826	19,911	30,100	30,100	23,900	(6,200)
SUPPLIES-ENERGY	97,275	80,683	105,500	105,500	109,900	4,400
SUPPLIES-REPAIRS & MAINTENANCE	172,992	152,473	183,500	183,500	193,900	10,400
TOTAL OTHER NON-CAPITAL	**719,860**	**761,615**	**745,700**	**745,700**	**787,200**	**41,500**
CAPITAL						
MACHINERY & EQUIPMENT	-	26,078	-	-	-	-
TOTAL CAPITAL	**-**	**26,078**	**-**	**-**	**-**	**-**
TOTAL PARKS & REC OPERATIONS DIVISION	**1,865,146**	**1,934,422**	**1,896,837**	**2,032,337**	**2,021,472**	**124,635**

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Phillips Park Zoo Division

2008 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

Expenditures	2006 Actual	2007 Original Budget	2008 Budget
Salary & Benefits	288,149	300,290	552,357
Other Non-Capital	172,275	298,700	331,600
Capital	-	-	-
Total	460,424	598,990	883,957

Staffing

Full-Time Positions	2006	2007	2008
Zoo Manager	1	1	1
Zoo Keeper	1	1	1
Office Manager	0	0	1
Maintenance Service Worker	1	1	3
Subtotal - Full-Time Positions	3	3	6
Part-Time Positions			
Building Monitor	0	0	1
Subtotal - Full-Time Positions	0	0	1
Seasonal Positions			
College Intern	0	1	1
General Worker II	2	2	2
Seasonal Worker II	0	0	3
Seasonal Worker I	0	0	3
Subtotal - Seasonal Positions	2	3	9
TOTAL	5	6	16

Short-Term Goals (2008)

1. Improve the zoo visitor satisfaction survey rating by 5%.**
2. Construct a storage building/veterinary exam room to provide adequate storage and proper care of the animals.
3. Implement escaped animal procedures.

Long-Term Goals (2009 and Beyond)

1. Obtain accreditation by the Association of Zoos and Aquariums (2009).

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.
- Installed the Lincoln Highway Interactive Kiosk in the Visitors Center.

2006 Major Accomplishments

- Renovated the Reptile House.
- Increased marketing efforts by promoting the zoo at movie theaters and producing trading cards with zoo/animal information on them.
- Constructed a viewing area to provide visitors an up-close view of mountain lions.
- Expanded the operating hours of the Reptile House.
- Synchronized the operating hours of the visitors center, train, and zoo to enhance the enjoyment of visiting Phillips Park.

Phillips Park Zoo Division

Performance Measures

Measure	2006 Actual	2007 Budget	2007 Estimated Actual	2008 Budget
Number of Tours	60	60	70	100
Tour Visitors	1,500	1,500	1,866	3,000
Visitors to Zoo (General Public)	213,000	200,000	234,357	230,000
Visitors to Visitors Center	70,000	72,000	88,809	80,000
Reptile House Visitors	14,000	50,000	128,112	130,000
Pavilion Rentals	216	225	225	275
Volunteer Hours	807	800	480	600
Zoo-to-School Visits	12	12	8	25
Training and Development Hours	N/A	60	270.5	275
Safety Drills Performed	N/A	24	-	20
Visitor Satisfaction Rate**	94%	N/A	95%	95%
Tram Riders	N/A	N/A	18,426	19,000

Budget Highlights

The 2008 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
2008 BUDGET
PHILLIPS PARK ZOO DIVISION

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
SALARIES & BENEFITS						
SALARIES	201,658	250,498	209,672	298,272	416,772	207,100
EMPLOYEE BENEFITS	86,491	101,762	90,618	90,618	135,585	44,967
TOTAL SALARIES & BENEFITS	**288,149**	**352,260**	**300,290**	**388,890**	**552,357**	**252,067**
OTHER NON-CAPITAL						
PROFESSIONAL FEES	11,442	10,876	36,000	36,000	34,000	(2,000)
CLEANING SERVICES	-	-	500	500	4,000	3,500
REPAIRS & MAINTENANCE SERVICES	28,364	19,814	48,500	48,500	50,200	1,700
RENTALS-LEASES	-	-	3,300	3,300	3,300	-
INSURANCE	1,200	1,200	1,200	1,200	1,200	-
TRAVEL & PROFESSIONAL DEV	755	1,387	14,000	14,000	5,000	(9,000)
COMMUNICATION CHARGES	5,527	5,414	7,000	7,000	7,000	-
OTHER SERVICES & CHARGES	13,700	15,475	20,500	20,500	40,800	20,300
SUPPLIES-GENERAL	21,346	17,822	46,400	46,400	60,800	14,400
SUPPLIES-ENERGY	573	920	10,200	10,200	10,200	-
SUPPLIES-COMPUTERS	472	-	-	-	-	-
SUPPLIES-REPAIRS & MAINTENANCE	88,896	80,723	111,100	111,100	115,100	4,000
TOTAL OTHER NON-CAPITAL	**172,275**	**153,631**	**298,700**	**298,700**	**331,600**	**32,900**
TOTAL PHILLIPS PARK ZOO DIVISION	**460,424**	**505,891**	**598,990**	**687,590**	**883,957**	**284,967**

CITY OF AURORA, ILLINOIS
2008 BUDGET
NON-DEPARTMENTAL

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
OTHER NON-CAPITAL						
INSURANCE	400,000	400,000	400,000	400,000	400,000	-
TOTAL NON-CAPITAL	**400,000**	**400,000**	**400,000**	**400,000**	**400,000**	**-**
INTERFUND TRANSFERS OUT						
TRANSFER TO OTHER FUNDS	6,036,780	-	10,000	5,000	-	(10,000)
TOTAL INTERFUND TRANSFERS OUT	**6,036,780**	**-**	**10,000**	**5,000**	**-**	**(10,000)**
TOTAL NON-DEPARTMENTAL	**6,436,780**	**400,000**	**410,000**	**405,000**	**400,000**	**(10,000)**
TOTAL GENERAL FUND	**132,757,497**	**123,820,286**	**140,079,974**	**140,160,074**	**146,647,894**	**6,567,920**

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CITY OF AURORA, ILLINOIS
2008 BUDGET
SHAPE FUND (FUND 105)

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
SALARIES & BENEFITS						
SALARIES	-	-	307,112	307,112	-	(307,112)
EMPLOYEE BENEFITS	-	175,188	179,641	179,641	-	(179,641)
TOTAL SALARIES & BENEFITS	**-**	**175,188**	**486,753**	**486,753**	**-**	**(486,753)**
OTHER NON-CAPITAL						
PROFESSIONAL FEES	-	4,575	10,000	10,000	69,500	59,500
REPAIRS & MAINTENANCE SERVICES	-	-	-	-	5,500	5,500
SPECIAL PROGRAMS	75,000	120,000	100,000	100,000	145,000	45,000
SUPPLIES-GENERAL	-	60,772	500,600	545,600	498,400	(2,200)
SUPPLIES-MACHINES & EQUIPMENT	-	-	-	-	270,000	270,000
SUPPLIES-COMPUTER	-	-	-	-	540,000	540,000
TOTAL OTHER NON-CAPITAL	**75,000**	**185,347**	**610,600**	**655,600**	**1,528,400**	**917,800**
CAPITAL						
FIRE STATION #8	88,283	-	-	-	-	-
POLICE HEADQUARTERS	671,290	1,906	-	-	-	-
MACHINERY & EQUIPMENT	-	50,166	7,040,000	6,995,000	6,900,000	(140,000)
IMPROVEMENTS	-	-	150,000	150,000	1,368,000	1,218,000
TOTAL CAPITAL	**759,573**	**52,072**	**7,190,000**	**7,145,000**	**8,268,000**	**1,078,000**
TOTAL SHAPE FUND	**834,573**	**412,607**	**8,287,353**	**8,287,353**	**9,796,400**	**1,509,047**

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CITY OF AURORA, ILLINOIS
2008 BUDGET
MOTOR FUEL TAX FUND (FUND 203)

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
ELECTRICAL PROJECTS						
EOLA/WOLF CROSSING	-	-	-	-	300,000	300,000
RT 34-RIDGE SIGNAL	23,138	-	-	-	-	-
INDIAN TRAIL SIGNAL	-	-	-	-	15,500	15,500
N AURORA-PENNSBURY SIGNAL	-	63,782	200,000	200,000	13,000	(187,000)
ORCHARD RD-JERICHO RD INT	-	-	520,000	520,000	520,000	-
GALENA BL TFC SG INTERCONNECT	-	-	136,700	136,700	220,000	83,300
LAKE ST TFC SIG INTERCONNECT	-	-	61,000	61,000	-	(61,000)
TRAFFIC SIGNAL INTERCONNECTS	-	-	-	-	110,100	110,100
PRAIRIE ST-BNSF RR SIGNAL	-	-	22,000	22,000	-	(22,000)
RT 25 TRAFFIC SIGNAL	-	-	-	-	400,000	400,000
NY TRAFFIC SIGNAL INTERCONNECT	-	-	-	-	124,200	124,200
LAKE ST SIGNAL	-	-	-	-	213,000	213,000
TOTAL ELECTRICAL PROJECTS	**23,138**	**63,782**	**939,700**	**939,700**	**1,915,800**	**976,100**

CITY OF AURORA, ILLINOIS
2008 BUDGET
MOTOR FUEL TAX FUND (FUND 203)

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
STREET MAINTENANCE						
PROFESSIONAL FEES	25,891	33,165	25,000	25,000	29,000	4,000
SUPPLIES-REPAIRS & MAINTENANCE	375,256	663,323	580,000	580,000	671,000	91,000
2006 RESURFACING PROGRAM	1,595,557	-	-	-	-	-
2007 RESURFACING PROGRAM	-	1,438,606	1,800,000	1,800,000	-	(1,800,000)
2008 RESURFACING PROGRAM	-	-	-	-	2,300,000	2,300,000
IT-MITCHELL-FARNSWORTH	152,607	182,192	2,211,000	2,211,000	1,537,300	(673,700)
STORM WTR MGT RESURFACING	546,130	1,382,190	1,341,800	1,341,800	200,000	(1,141,800)
ILLINOIS AVE BRIDGE	272,873	610,511	1,320,000	1,320,000	1,100,000	(220,000)
WOOD STREET BRIDGE	83,987	376	150,000	150,000	300,000	150,000
SULLIVAN RD BRIDGE	2,881,412	103,507	2,300,000	2,300,000	250,000	(2,050,000)
RECKINGER RD BRIDGE	-	-	-	-	100,000	100,000
DOWNER PL BRIDGES	-	29,170	200,000	200,000	250,000	50,000
INDIAN TRAIL BRIDGE	-	-	-	-	200,000	200,000
OHIO ST BRIDGE	-	-	-	-	100,000	100,000
ORCH/INDIAN TR TO PRAIRIE	3,796,623	1,000,000	1,000,000	1,000,000	725,000	(275,000)
INDIAN TR-HIGHLAND-LAKE	-	-	100,000	100,000	-	(100,000)
EJ&E RAILWAY QUIET ZONE	-	-	300,000	300,000	300,000	-
BNSF RAILWAY QUIET ZONE	-	-	60,000	60,000	-	(60,000)
EAST NY ST SEGMENT II	-	25,397	-	-	350,000	350,000
SULLIVAN BRIDGE	88,123	-	-	-	-	-
NY ST RECONSTRUCTION	3,182	-	-	-	-	-
MONTGOMERY-RT 34	26,455	-	-	-	-	-
TOTAL STREET MAINTENANCE	**9,848,096**	**5,468,437**	**11,387,800**	**11,387,800**	**8,412,300**	**(2,975,500)**
TOTAL MOTOR FUEL TAX FUND	**9,871,234**	**5,532,219**	**12,327,500**	**12,327,500**	**10,328,100**	**(1,999,400)**

Airport

2008 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

Expenditures	2006 Actual	2007 Original Budget	2008 Budget
Salary & Benefits	177,984	175,540	200,493
Other Non-Capital	530,264	853,400	774,000
Capital	1,271,423	1,570,000	1,525,000
Total	1,979,671	2,598,940	2,499,493

Staffing

Full-Time Positions	2006	2007	2008
Manager	1	1	1
Administrative Secretary	1	1	1
TOTAL	2	2	2

Short-Term Goals (2008)

1. Complete the construction of the fixed-base operator facility.
2. Commence the construction of Taxiway A, Phase IV.
3. Implement the Wildlife Mitigation Plan, which establishes an ongoing dialogue with adjacent governmental organizations and implements best farming practices and other deterrents to ensure the safety of airport users and wildlife.

Long-Term Goals (2009 and Beyond)

1. Extend the fire protection system (2009).
2. Complete perimeter fencing for the facility (2009).
3. Rehabilitate and extend the north/south runway (2009).
4. Begin construction of Taxiway A, Phase V (2009).
5. Construct additional corporate and t-hangar buildings (2011).
6. Construct a new control tower (2011).

2007 Major Accomplishments

- Commissioned an instrument landing system for Runway 33.
- Commissioned Runway 9L/27R.

2006 Major Accomplishments

- Published a semi-annual newsletter.
- Completed lease agreements for three new corporate hangars and a second fixed-base operator.
- Constructed a new apron, entrance road, and auto parking facilities for corporate tenants.
- Constructed a stopway for Runway 27.
- Certified completion of the Sky Haven Hangar Complex in which 337,077 sq. ft. of buildings and 660,000 sq. ft. of apron were constructed.
- Negotiated a lease with the Air Classics Museum to construct a facility on the airport.

Performance Measures

Measure	2006 Actual	2007 Budget	2007 Estimated Actual	2008 Budget
Hangar Tenants Added	3	2	2	1
Hangar Occupancy	98%	98%	96%	96%
Hangar Construction (s.f.)	52,000	60,000	59,000	75,000
Fuel Pumped (mil. gallons)	1.30	1.30	1.30	1.30
Promotional Events	8	8	8	8
Grants Received	3	2	2	2

Budget Highlights

In 2008, the Airport Division will be opening a second fixed-base operator to increase airport revenue.

CITY OF AURORA, ILLINOIS
2008 BUDGET
AIRPORT FUND (FUND 204)

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
SALARIES & BENEFITS						
SALARIES	123,099	106,939	116,783	116,783	122,574	5,791
EMPLOYEE BENEFITS	54,885	59,790	58,757	58,757	77,919	19,162
TOTAL SALARIES & BENEFITS	**177,984**	**166,729**	**175,540**	**175,540**	**200,493**	**24,953**
OTHER NON-CAPITAL						
PROFESSIONAL FEES	39,956	33,021	251,100	251,100	161,100	(90,000)
UTILITY SERVICES	459	835	1,000	1,000	1,000	-
CLEANING SERVICES	1,740	1,402	16,000	16,000	10,000	(6,000)
REPAIRS & MAINTENANCE SERVICES	292,693	283,871	336,900	371,900	365,400	28,500
RENTALS-LEASES	5,582	5,323	8,000	8,000	8,000	-
INSURANCE	34,725	11,925	16,200	16,200	16,200	-
TRAVEL & PROFESSIONAL DEV	7,820	5,535	9,500	9,500	9,500	-
COMMUNICATION CHARGES	7,553	4,696	8,500	8,500	8,500	-
OTHER SERVICES & CHARGES	8,601	6,402	14,800	14,800	12,900	(1,900)
SUPPLIES-GENERAL	657	535	4,100	4,100	4,100	-
SUPPLIES-ENERGY	77,626	55,768	105,500	105,500	109,800	4,300
SUPPLIES-COMPUTER	-	-	3,000	3,000	-	(3,000)
SUPPLIES-REPAIRS & MAINTENANCE	52,852	19,905	78,800	78,800	67,500	(11,300)
TOTAL OTHER NON-CAPITAL	**530,264**	**429,218**	**853,400**	**888,400**	**774,000**	**(79,400)**

CITY OF AURORA, ILLINOIS
2008 BUDGET
AIRPORT FUND (FUND 204)

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
CAPITAL						
WATER LINE EXTENSIONS	-	-	-	-	400,000	400,000
PARKING LOTS	-	-	870,000	835,000	-	(870,000)
AIRPORT RUNWAYS/TAXIWAYS	1,271,423	267,463	-	-	1,000,000	1,000,000
APRONS	-	521,042	700,000	700,000	-	(700,000)
SNOW PLOW	-	-	-	-	125,000	125,000
TOTAL CAPITAL	**1,271,423**	**788,505**	**1,570,000**	**1,535,000**	**1,525,000**	**(45,000)**
TOTAL AIRPORT FUND	**1,979,671**	**1,384,452**	**2,598,940**	**2,598,940**	**2,499,493**	**(99,447)**

CITY OF AURORA, ILLINOIS
2008 BUDGET
AIRPORT HANGARS (FUND 204)

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 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	**-**	**-**	**110,000**	**110,000**	**110,000**	**-**
CAPITAL						
IMPROVEMENTS-OTHER	-	-	240,000	240,000	240,000	-
TOTAL CAPITAL	**-**	**-**	**240,000**	**240,000**	**240,000**	**-**
TOTAL AIRPORT HANGARS	**-**	**-**	**350,000**	**350,000**	**350,000**	**-**
TOTAL AIRPORT FUND	**1,979,671**	**1,384,452**	**2,948,940**	**2,948,940**	**2,849,493**	**(99,447)**

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CITY OF AURORA, ILLINOIS
2008 BUDGET
SANITATION FUND (FUND 208)

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
OTHER NON-CAPITAL						
OTHER SERVICES & CHARGES	-	-	-	-	1,800,000	1,800,000
TOTAL OTHER NON-CAPITAL	**-**	**-**	**-**	**-**	**1,800,000**	**1,800,000**
TOTAL SANITATION FUND	**-**	**-**	**-**	**-**	**1,800,000**	**1,800,000**

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CITY OF AURORA, ILLINOIS
2008 BUDGET
WIRELESS 911 SURCHARGE FUND (FUND 211)

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
OTHER NON-CAPITAL						
PROFESSIONAL FEES	-	-	-	-	85,000	85,000
REPAIRS & MAINTENANCE SERVICES	-	-	-	-	45,000	45,000
COMMUNICATION CHARGES	-	-	35,000	35,000	40,000	5,000
SUPPLIES-COMPUTER	109,692	75,667	-	-	735,000	735,000
SUPPLIES-REPAIRS & MAINTENANCE	-	-	10,000	10,000	-	(10,000)
TOTAL OTHER NON-CAPITAL	**109,692**	**75,667**	**45,000**	**45,000**	**905,000**	**860,000**
TOTAL WIRELESS 911 SURCHARGE FUND	**109,692**	**75,667**	**45,000**	**45,000**	**905,000**	**860,000**

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CITY OF AURORA, ILLINOIS
2008 BUDGET
GAMING TAX FUND (FUND 215)

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
INTERFUND TRANSFERS OUT						
BOND & INTEREST FUND	-	625,000	625,000	625,000	620,000	(5,000)
LIBRARY CP & TECHNOLOGY FUND	100,000	100,000	100,000	100,000	100,000	-
TIF DISTRICT #1 FUND	391,739	390,667	390,667	390,667	388,882	(1,785)
TIF DISTRICT #6 FUND	-	-	1,200,000	1,200,000	500,000	(700,000)
WARD #1 PROJECTS FUND	480,000	480,000	480,000	480,000	580,000	100,000
WARD #2 PROJECTS FUND	480,000	480,000	480,000	480,000	580,000	100,000
WARD #3 PROJECTS FUND	480,000	480,000	480,000	480,000	580,000	100,000
WARD #4 PROJECTS FUND	480,000	480,000	480,000	480,000	580,000	100,000
WARD #5 PROJECTS FUND	480,000	480,000	480,000	480,000	580,000	100,000
WARD #6 PROJECTS FUND	480,000	480,000	480,000	480,000	395,000	(85,000)
WARD #7 PROJECTS FUND	480,000	480,000	480,000	480,000	580,000	100,000
WARD #8 PROJECTS FUND	480,000	480,000	480,000	480,000	580,000	100,000
WARD #9 PROJECTS FUND	480,000	480,000	480,000	480,000	580,000	100,000
WARD #10 PROJECTS FUND	480,000	480,000	480,000	480,000	580,000	100,000
GOLF FUND	350,000	-	-	-	-	-
TOTAL INTERFUND TRANSFERS OUT	**5,641,739**	**5,915,667**	**7,115,667**	**7,115,667**	**7,223,882**	**108,215**
ALDERMEN'S OFFICE						
SPECIAL PROGRAMS	500	23,200	79,000	79,000	40,000	(39,000)
TOTAL ALDERMEN'S OFFICE	**500**	**23,200**	**79,000**	**79,000**	**40,000**	**(39,000)**

CITY OF AURORA, ILLINOIS
2008 BUDGET
GAMING TAX FUND (FUND 215)

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
LAW DEPARTMENT						
PROFESSIONAL FEES	-	16,316	50,000	50,000	50,000	-
TOTAL LAW DEPARTMENT	**-**	**16,316**	**50,000**	**50,000**	**50,000**	**-**
ECONOMIC DEVELOPMENT						
PROFESSIONAL FEES	166,147	46,184	-	-	-	-
OTHER SERVICES & CHARGES	5,040	-	-	-	-	-
GRANT-AACVB	130,000	150,000	150,000	150,000	125,000	(25,000)
HISPANIC CC INITIATIVE	-	50,000	50,000	50,000	25,000	(25,000)
TOTAL ECONOMIC DEVELOPMENT	**301,187**	**246,184**	**200,000**	**200,000**	**150,000**	**(50,000)**
COMMUNITY SERVICES ADMIN						
SPECIAL PROGRAMS	-	4,000	-	40,000	30,000	30,000
TOTAL COMM SERVICES ADMIN	**-**	**4,000**	**-**	**40,000**	**30,000**	**30,000**
SPECIAL EVENTS						
SPECIAL PROGRAMS	19,037	20,769	25,000	25,000	25,000	-
TOTAL SPECIAL EVENTS	**19,037**	**20,769**	**25,000**	**25,000**	**25,000**	**-**

CITY OF AURORA, ILLINOIS
2008 BUDGET
GAMING TAX FUND (FUND 215)

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
YOUTH SERVICES						
SPECIAL PROGRAMS	600,000	712,000	712,000	712,000	712,000	-
VANS	-	22,459	20,000	20,000	-	(20,000)
TOTAL YOUTH SERVICES	**600,000**	**734,459**	**732,000**	**732,000**	**712,000**	**(20,000)**
HEALTH & WELFARE						
COMBATING HOMELESSNESS	-	40,000	90,000	90,000	90,000	-
SECOND CHANCE INITIATIVE	-	4,600	50,000	40,000	-	(50,000)
MUTUAL GROUND SUPPORT	-	50,000	50,000	50,000	50,000	-
GRANT-AURORA CARES-UW	200,000	200,000	200,000	200,000	200,000	-
GRANT-OTHER	108,654	300,895	309,500	309,500	264,500	(45,000)
GRANT-QUAD COUNTY URBAN LEAGUE	-	100,000	100,000	100,000	30,000	(70,000)
GRANT-VNA HEALTH PROGRAM	150,000	150,000	150,000	150,000	100,000	(50,000)
TOTAL HEALTH & WELFARE	**458,654**	**845,495**	**949,500**	**939,500**	**734,500**	**(215,000)**
COMMUNITY DEVELOPMENT ADMIN						
SALARIES	62,020	65,392	-	-	-	-
BENEFITS	9,482	12,656	-	-	-	-
PROFESSIONAL FEES	-	-	20,000	20,000	-	(20,000)
TOTAL COMMUNITY DEV ADMIN	**71,502**	**78,048**	**20,000**	**20,000**	**-**	**(20,000)**
BUILDING & PERMITS						
TRUCKS	-	-	-	-	16,500	16,500
TOTAL BUILDING & PERMITS	**-**	**-**	**-**	**-**	**16,500**	**16,500**
LAND USE & ZONING						
TRUCKS	-	12,381	20,000	20,000	-	(20,000)
TOTAL LAND USE & ZONING	**-**	**12,381**	**20,000**	**20,000**	**-**	**(20,000)**

CITY OF AURORA, ILLINOIS
2008 BUDGET
GAMING TAX FUND (FUND 215)

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
PLANNING						
PROFESSIONAL FEES	9,026	31,847	50,000	50,000	100,000	50,000
OTHER SERVICES & CHARGES	663	1,711	-	-	-	-
TOTAL PLANNING	**9,689**	**33,558**	**50,000**	**50,000**	**100,000**	**50,000**
NEIGHBORHOOD REDEVELOPMENT						
ASSESSMENT-PROPERTY TAXES	457	13,699	5,000	5,000	5,000	-
RECONVERSION INCENTIVE	708,336	173,815	600,000	600,000	730,000	130,000
GRANT-NEIGHBORHOOD IMPROVEMENT	346	515	39,000	39,000	40,000	1,000
NEIGHBORHOOD RESTORATION	25,078	65,465	230,000	230,000	164,000	(66,000)
DENSITY REDUCTION PROGRAM	557,636	506,778	500,000	500,000	700,000	200,000
TOTAL NEIGHBORHOOD REDEV	**1,291,853**	**760,272**	**1,374,000**	**1,374,000**	**1,639,000**	**265,000**
DOWNTOWN DEVELOPMENT						
PROFESSIONAL FEES	46,617	28,498	10,000	10,000	10,000	-
REPAIRS & MAINTENANCE SERVICES	27,598	29,623	-	-	-	-
OTHER SERVICES & CHARGES	506	-	-	-	-	-
SPECIAL PROGRAMS	-	-	-	-	75,000	75,000
SUPPLIES-GENERAL	44	-	-	-	-	-
SIGNAGE-LIVING MUSEUM	22,708	-	-	-	-	-
TOTAL DOWNTOWN DEVELOPMENT	**97,473**	**58,121**	**10,000**	**10,000**	**85,000**	**75,000**
HISTORIC PRESERVATION						
SPECIAL PROGRAMS	67,083	22,652	75,000	75,000	98,000	23,000
SUPPLIES-GENERAL	40,160	-	-	-	-	-
ART-SCULPTURE WORKS	-	-	5,000	5,000	-	(5,000)
TOTAL HISTORIC PRESERVATION	**107,243**	**22,652**	**80,000**	**80,000**	**98,000**	**18,000**

CITY OF AURORA, ILLINOIS
2008 BUDGET
GAMING TAX FUND (FUND 215)

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
PUBLIC ART						
GRANT-ACCA	118,261	119,333	118,261	118,261	121,118	2,857
GRANT-MUSEUM-HISTORICAL	114,100	61,500	123,000	123,000	125,000	2,000
GRANT-MUSEUM-FIRE	115,165	55,000	125,000	125,000	125,000	-
GRANT-MUSEUM-SCI TECH	100,000	110,000	110,000	110,000	110,000	-
GAR MUSEUM	6,018	6,241	715,000	715,000	1,695,000	980,000
ART-SCULPTURE WORKS	-	-	25,000	25,000	-	(25,000)
TOTAL PUBLIC ART	**453,544**	**352,074**	**1,216,261**	**1,216,261**	**2,176,118**	**959,857**
PUBLIC EDUCATION						
GRANT-COMMUNITIES IN SCHOOLS	110,000	110,000	110,000	110,000	110,000	-
GRANT-STUDY CIRCLES	60,000	75,000	75,000	75,000	-	(75,000)
GRANT-COMMUNITY SCHOOL	300,000	300,000	300,000	300,000	300,000	-
GRANT-OTHER	70,000	70,000	100,000	70,000	70,000	(30,000)
TOTAL PUBLIC EDUCATION	**540,000**	**555,000**	**585,000**	**555,000**	**480,000**	**(105,000)**
PROPERTY STANDARDS						
AUTOMOBILES	-	35,145	32,000	32,000	16,000	(16,000)
TOTAL PROPERTY STANDARDS	**-**	**35,145**	**32,000**	**32,000**	**16,000**	**(16,000)**
SANITATION						
TRUCKS	-	12,154	16,500	16,500	-	(16,500)
TOTAL SANITATION	**-**	**12,154**	**16,500**	**16,500**	**-**	**(16,500)**

CITY OF AURORA, ILLINOIS
2008 BUDGET
GAMING TAX FUND (FUND 215)

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
ANIMAL CONTROL						
VANS	12,335	20,210	23,000	23,000	24,000	1,000
TOTAL ANIMAL CONTROL	**12,335**	**20,210**	**23,000**	**23,000**	**24,000**	**1,000**
FINANCE ADMINISTRATION						
PROFESSIONAL FEES	170	44,241	100,000	100,000	100,000	-
OTHER SERVICES & CHARGES	-	24,537	-	-	-	-
TOTAL FINANCE ADMINISTRATION	**170**	**68,778**	**100,000**	**100,000**	**100,000**	**-**
CENTRAL SERVICES						
PROFESSIONAL FEES	-	2,400	50,000	50,000	50,000	-
OTHER SERVICES & CHARGES	9,128	17,055	-	-	-	-
COST OF LAND	1,389,404	854,704	1,000,000	800,000	1,000,000	-
TOTAL CENTRAL SERVICES	**1,398,532**	**874,159**	**1,050,000**	**850,000**	**1,050,000**	**-**
INFORMATION TECHNOLOGY ADMIN						
PROFESSIONAL FEES	12,500	23,784	-	-	-	-
VANS	-	15,680	-	15,000	-	-
TOTAL INFO TECHNOLOGY ADMIN	**12,500**	**39,464**	**-**	**15,000**	**-**	**-**
MANAGEMENT INFORMATION SYSTEMS						
PROFESSIONAL FEES	9,500	-	-	-	-	-
OTHER SERVICES & CHARGES	-	170,605	-	200,000	-	-
SUPPLIES-COMPUTER	-	-	-	-	450,000	450,000
VANS	-	-	-	-	14,000	14,000
TOTAL MANAGEMENT INFO SYSTEMS	**9,500**	**170,605**	**-**	**200,000**	**464,000**	**464,000**

CITY OF AURORA, ILLINOIS
2008 BUDGET
GAMING TAX FUND (FUND 215)

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
FIRE DEPARTMENT						
TRUCKS	-	-	-	-	89,000	89,000
VANS	-	22,588	24,000	24,000	-	(24,000)
AMBULANCES	-	-	150,000	150,000	150,000	-
ALL-TERRAIN VEHICLES	-	24,113	28,000	28,000	-	(28,000)
TOTAL FIRE DEPARTMENT	**-**	**46,701**	**202,000**	**202,000**	**239,000**	**37,000**
POLICE DEPARTMENT						
SUPPLIES-COMPUTER	-	-	3,500	3,500	4,000	500
SUPPLIES-REPAIRS & MAINTENANCE	-	-	4,500	4,500	5,400	900
AUTOMOBILES	64,775	74,940	84,000	84,000	120,000	36,000
AUTOMOBILES-MARKED SQUADS	327,857	378,237	423,500	408,500	438,400	14,900
TRUCKS	-	-	-	-	25,000	25,000
VANS	55,707	56,499	50,000	50,000	50,000	-
TOTAL POLICE DEPARTMENT	**448,339**	**509,676**	**565,500**	**550,500**	**642,800**	**77,300**
ENGINEERING						
TRUCKS	-	-	-	-	24,000	24,000
VANS	-	39,175	43,000	43,000	-	(43,000)
TOTAL ENGINEERING	**-**	**39,175**	**43,000**	**43,000**	**24,000**	**(19,000)**
ELECTRICAL MAINTENANCE						
TRUCKS	74,910	30,188	-	-	-	-
TOTAL ELECTRICAL MAINTENANCE	**74,910**	**30,188**	**-**	**-**	**-**	**-**

CITY OF AURORA, ILLINOIS
2008 BUDGET
GAMING TAX FUND (FUND 215)

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
STREET MAINTENANCE						
PROFESSIONAL FEES	30,771	13,201	-	25,000	-	-
OTHER SERVICES & CHARGES	(80)	-	-	-	-	-
REPAIRS & MAINTENANCE SERVICES	-	-	-	-	1,000,000	1,000,000
SUPPLIES-MACHINES & EQUIPMENT	-	-	-	-	25,000	25,000
MACHINERY & EQUIPMENT	-	101,322	220,000	220,000	147,000	(73,000)
TRUCKS	195,541	73,576	267,000	267,000	236,500	(30,500)
EOLA-MONTGOMERY TO 87TH	6,813	837	1,000,000	975,000	-	(1,000,000)
EAST INDIAN TRAIL EXTENSION	455,482	18,846	700,000	700,000	600,000	(100,000)
TOTAL STREET MAINTENANCE	**688,527**	**207,782**	**2,187,000**	**2,187,000**	**2,008,500**	**(178,500)**
DOWNTOWN MAINTENANCE						
MACHINERY & EQUIPMENT	-	-	40,000	40,000	-	(40,000)
TRUCKS	21,377	-	-	-	-	-
VANS	-	11,882	20,000	20,000	-	(20,000)
TOTAL DOWNTOWN MAINTENANCE	**21,377**	**11,882**	**60,000**	**60,000**	**-**	**(60,000)**
PARKS & RECREATION						
REPAIRS & MAINTENANCE SERVICES	-	296,537	500,000	474,000	618,000	118,000
OTHER SERVICES & CHARGES	-	5,837	-	-	-	-
SUPPLIES-MACHINES & EQUIPMENT	-	-	10,000	10,000	10,000	-
SUPPLIES-REPAIRS & MAINTENANCE	54,200	-	112,000	112,000	112,000	-
COST OF LAND	-	226,332	1,000,000	1,000,000	1,000,000	-
PARK SITE RENOVATIONS	78,690	-	-	-	-	-
MACHINERY & EQUIPMENT	-	-	-	26,000	-	-
TRUCKS	24,975	-	48,000	48,000	-	(48,000)
TOTAL PARKS & RECREATION	**157,865**	**528,706**	**1,670,000**	**1,670,000**	**1,740,000**	**70,000**

CITY OF AURORA, ILLINOIS
2008 BUDGET
GAMING TAX FUND (FUND 215)

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
PHILLIPS PARK ZOO						
BUILDING RENOVATION	168,439	-	-	-	-	-
TOTAL PHILLIPS PARK ZOO	**168,439**	**-**	**-**	**-**	**-**	**-**
PHILLIPS PARK GOLF COURSE						
RENTALS-LEASES	-	-	-	-	45,000	45,000
SUPPLIES-GENERAL	-	-	-	-	14,000	14,000
SUPPLIES-MACHINES & EQUIPMENT	-	-	8,000	8,000	24,000	16,000
GOLF COURSE IMPROVEMENTS	5,740	9,550	30,000	30,000	-	(30,000)
TRUCKS	-	37,139	48,000	48,000	-	(48,000)
TOTAL PHILLIPS PARK GOLF COURSE	**5,740**	**46,689**	**86,000**	**86,000**	**83,000**	**(3,000)**
FOX VALLEY COUNTRY CLUB						
RENTALS-LEASES	-	-	-	-	45,000	45,000
SUPPLIES-MACHINES & EQUIPMENT	-	-	-	-	40,000	40,000
TOTAL FOX VALLEY COUNTRY CLUB	**-**	**-**	**-**	**-**	**85,000**	**85,000**
TOTAL GAMING TAX FUND	**12,590,655**	**12,319,510**	**18,541,428**	**18,541,428**	**20,036,300**	**1,494,872**

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CITY OF AURORA, ILLINOIS
2008 BUDGET
FEDERAL ASSET FORFEITURE FUND (FUND 216)

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
OTHER NON-CAPITAL						
PROFESSIONAL FEES	1,000	1,000	-	-	-	-
TRAVEL & PROFESSIONAL DEV	-	91,727	-	-	6,000	6,000
SUPPLIES-GENERAL	-	7,545	-	7,600	39,700	39,700
SUPPLIES-MACHINES & EQUIPMENT	-	-	-	-	19,000	19,000
SUPPLIES-COMPUTER	1,350	-	-	-	-	
SUPPLIES-REPAIRS & MAINTENANCE	35,999	-	-	-	-	-
TOTAL OTHER NON-CAPITAL	**38,349**	**100,272**	**-**	**7,600**	**64,700**	**64,700**
CAPITAL						
MACHINERY & EQUIPMENT	-	-	400,000	392,400	-	(400,000)
AUTOMOBILES	41,038	3,863	-	-	-	-
TOTAL CAPITAL	**41,038**	**3,863**	**400,000**	**392,400**	**-**	**(400,000)**
TOTAL FEDERAL ASSET FORFEITURE FUND	**79,387**	**104,135**	**400,000**	**400,000**	**64,700**	**(335,300)**

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CITY OF AURORA, ILLINOIS
2008 BUDGET
STATE ASSET FORFEITURE FUND (FUND 217)

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
OTHER NON-CAPITAL						
SPECIAL PROGRAMS	-	-	150,000	150,000	130,000	(20,000)
SUPPLIES-GENERAL	-	8,101	-	-	20,000	20,000
OTHER NON-CAPITAL	**-**	**8,101**	**150,000**	**150,000**	**150,000**	**-**
TOTAL STATE ASSET FORFEITURE FUND	**-**	**8,101**	**150,000**	**150,000**	**150,000**	**-**

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CITY OF AURORA, ILLINOIS
2008 BUDGET
FOREIGN FIRE INSURANCE TAX FUND (FUND 219)

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
FIRE CHIEF						
REPAIRS & MAINTENANCE SERVICES	-	-	1,200	1,200	1,400	200
SUPPLIES-GENERAL	1,584	4,298	5,000	5,000	5,900	900
SUPPLIES-REPAIRS & MAINTENANCE	-	5,690	2,500	2,500	2,700	200
TOTAL FIRE CHIEF	**1,584**	**9,988**	**8,700**	**8,700**	**10,000**	**1,300**
COMPANY 1						
REPAIRS & MAINTENANCE SERVICES	-	-	1,200	1,200	1,400	200
SUPPLIES-GENERAL	7,096	5,316	5,000	5,000	5,900	900
SUPPLIES-REPAIRS & MAINTENANCE	2,081	2,816	2,500	2,500	2,700	200
TOTAL COMPANY 1	**9,177**	**8,132**	**8,700**	**8,700**	**10,000**	**1,300**
COMPANY 2						
REPAIRS & MAINTENANCE SERVICES	-	-	1,200	1,200	1,400	200
SUPPLIES-GENERAL	5,658	155	5,000	5,000	5,900	900
SUPPLIES-REPAIRS & MAINTENANCE	2,081	2,816	2,500	2,500	2,700	200
TOTAL COMPANY 2	**7,739**	**2,971**	**8,700**	**8,700**	**10,000**	**1,300**
COMPANY 3						
REPAIRS & MAINTENANCE SERVICES	-	-	1,200	1,200	1,400	200
SUPPLIES-GENERAL	2,012	7,047	5,000	5,000	5,900	900
SUPPLIES-REPAIRS & MAINTENANCE	5,714	2,566	2,500	2,500	2,700	200
TOTAL COMPANY 3	**7,726**	**9,613**	**8,700**	**8,700**	**10,000**	**1,300**

CITY OF AURORA, ILLINOIS
2008 BUDGET
FOREIGN FIRE INSURANCE TAX FUND (FUND 219)

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
COMPANY 4						
REPAIRS & MAINTENANCE SERVICES	-	-	1,200	1,200	1,400	200
SUPPLIES-GENERAL	6,238	2,007	5,000	5,000	5,900	900
SUPPLIES-REPAIRS & MAINTENANCE	3,250	4,126	2,500	2,500	2,700	200
TOTAL COMPANY 4	**9,488**	**6,133**	**8,700**	**8,700**	**10,000**	**1,300**
COMPANY 5						
REPAIRS & MAINTENANCE SERVICES	-	446	1,200	1,200	1,400	200
SUPPLIES-GENERAL	3,687	1,686	5,000	5,000	5,900	900
SUPPLIES-REPAIRS & MAINTENANCE	477	2,566	2,500	2,500	2,700	200
TOTAL COMPANY 5	**4,164**	**4,698**	**8,700**	**8,700**	**10,000**	**1,300**
COMPANY 6						
REPAIRS & MAINTENANCE SERVICES	-	-	1,200	1,200	1,400	200
SUPPLIES-GENERAL	3,583	1,853	5,000	5,000	5,900	900
SUPPLIES-REPAIRS & MAINTENANCE	2,050	2,960	2,500	2,500	2,700	200
TOTAL COMPANY 6	**5,633**	**4,813**	**8,700**	**8,700**	**10,000**	**1,300**
COMPANY 7						
REPAIRS & MAINTENANCE SERVICES	-	500	1,200	1,200	1,400	200
SUPPLIES-GENERAL	4,548	1,719	5,000	5,000	5,900	900
SUPPLIES-REPAIRS & MAINTENANCE	889	3,648	2,500	2,500	2,700	200
TOTAL COMPANY 7	**5,437**	**5,867**	**8,700**	**8,700**	**10,000**	**1,300**

CITY OF AURORA, ILLINOIS
2008 BUDGET
FOREIGN FIRE INSURANCE TAX FUND (FUND 219)

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
COMPANY 8						
REPAIRS & MAINTENANCE SERVICES	-	-	1,200	1,200	1,400	200
SUPPLIES-GENERAL	4,087	1,853	5,000	5,000	5,900	900
SUPPLIES-REPAIRS & MAINTENANCE	2,050	2,961	2,500	2,500	2,700	200
TOTAL COMPANY 8	**6,137**	**4,814**	**8,700**	**8,700**	**10,000**	**1,300**
COMPANY 9						
REPAIRS & MAINTENANCE SERVICES	-	600	1,200	1,200	1,400	200
SUPPLIES-GENERAL	1,419	11,018	5,000	5,000	5,900	900
SUPPLIES-REPAIRS & MAINTENANCE	-	5,072	2,500	2,500	2,700	200
TOTAL COMPANY 9	**1,419**	**16,690**	**8,700**	**8,700**	**10,000**	**1,300**
COMPANY 10						
REPAIRS & MAINTENANCE SERVICES	-	-	1,200	1,200	1,400	200
SUPPLIES-GENERAL	4,998	807	5,000	5,000	5,900	900
SUPPLIES-REPAIRS & MAINTENANCE	1,634	3,366	2,500	2,500	2,700	200
TOTAL COMPANY 10	**6,632**	**4,173**	**8,700**	**8,700**	**10,000**	**1,300**
COMPANY 11						
REPAIRS & MAINTENANCE SERVICES	-	-	1,200	1,200	1,400	200
SUPPLIES-GENERAL	4,201	4,768	5,000	5,000	5,900	900
SUPPLIES-REPAIRS & MAINTENANCE	1,424	3,815	2,500	2,500	2,700	200
TOTAL COMPANY 11	**5,625**	**8,583**	**8,700**	**8,700**	**10,000**	**1,300**

CITY OF AURORA, ILLINOIS
2008 BUDGET
FOREIGN FIRE INSURANCE TAX FUND (FUND 219)

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
COMPANY 12						
REPAIRS & MAINTENANCE SERVICES	562	-	1,200	1,200	1,400	200
OTHER SERVICES & CHARGES	156	-	-	-	-	-
SUPPLIES-GENERAL	9,523	1,065	5,000	5,000	5,900	900
SUPPLIES-REPAIRS & MAINTENANCE	1,140	3,231	2,500	2,500	2,700	200
TOTAL COMPANY 12	**11,381**	**4,296**	**8,700**	**8,700**	**10,000**	**1,300**
MEMBERS NOT ASSIGNED						
EMPLOYEE BENEFITS	3,684	-	-	-	-	-
REPAIRS & MAINTENANCE SERVICES	-	-	1,200	1,200	1,400	200
SUPPLIES-GENERAL	13,525	8,476	5,000	5,000	5,900	900
SUPPLIES-REPAIRS & MAINTENANCE	1,528	4,392	2,500	2,500	2,700	200
TOTAL MEMBERS NOT ASSIGNED	**18,737**	**12,868**	**8,700**	**8,700**	**10,000**	**1,300**
EXTRA						
REPAIRS & MAINTENANCE SERVICES	-	-	2,800	2,800	-	(2,800)
SUPPLIES-GENERAL	-	-	2,800	2,800	2,500	(300)
TOTAL EXTRA	**-**	**-**	**5,600**	**5,600**	**2,500**	**(3,100)**
MISCELLANEOUS						
REPAIRS & MAINTENANCE SERVICES	220	-	2,800	2,800	-	(2,800)
SUPPLIES-GENERAL	7,351	-	2,800	2,800	2,500	(300)
TOTAL MISCELLANEOUS	**7,571**	**-**	**5,600**	**5,600**	**2,500**	**(3,100)**
TOTAL FOREIGN FIRE INSURANCE TAX FUND	**108,450**	**103,639**	**133,000**	**133,000**	**145,000**	**12,000**

CITY OF AURORA, ILLINOIS
2008 BUDGET
BLOCK GRANT INCOME FUND (FUND 220)

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
NEIGHBORHOOD REDEVELOPMENT						
REHAB-HOUSING	145,730	34,381	-	-	-	-
TOTAL NEIGHBORHOOD REDEV	**145,730**	**34,381**	**-**	**-**	**-**	**-**
DOWNTOWN DEVELOPMENT						
REHAB-COMMERCIAL	8,192	3,330	-	-	-	-
TOTAL DOWNTOWN DEVELOPMENT	**8,192**	**3,330**	**-**	**-**	**-**	**-**
TOTAL BLOCK GRANT INCOME FUND	**153,922**	**37,711**	**-**	**-**	**-**	**-**

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CITY OF AURORA, ILLINOIS
2008 BUDGET
BLOCK GRANT FUND (FUND 221)

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
HEALTH & WELFARE						
YEAR 31 GRANT-PUBLIC SERVICE (2005)	63,450	-	-	-	-	-
TOTAL HEALTH & WELFARE	**63,450**	-	-	-	-	-
NEIGHBORHOOD REDEVELOPMENT						
YEAR 26 (2000)						
GRANT-OTHER	8,120	-	-	-	-	-
TOTAL YEAR 26 (2000)	**8,120**	-	-	-	-	-
YEAR 27 (2001)						
REHAB-HOUSING GENERAL	12,609	-	-	-	-	-
TOTAL YEAR 27 (2001)	**12,609**	-	-	-	-	-
YEAR 28 (2002)						
GRANT-OTHER	3,036	-	-	-	-	-
ADMINISTRATION-CHARGES	-	4,750	-	-	-	-
TOTAL YEAR 28 (2002)	**3,036**	**4,750**	-	-	-	-
YEAR 29 (2003)						
GRANT-OTHER	29,647	-	-	-	-	-
TOTAL YEAR 29 (2003)	**29,647**	-	-	-	-	-
YEAR 30 (2004)						
ADMINISTRATION-CHARGES	472,565	61,176	-	-	-	-
TOTAL YEAR 30 (2004)	**472,565**	**61,176**	-	-	-	-

CITY OF AURORA, ILLINOIS
2008 BUDGET
BLOCK GRANT FUND (FUND 221)

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
YEAR 31 (2005)						
REHAB-HOUSING GENERAL	33,130	-	-	-	-	-
GRANT-OTHER	236,496	66,500	-	-	-	-
TOTAL YEAR 31 (2005)	**269,626**	**66,500**	**-**	**-**	**-**	**-**
YEAR 32 (2006)						
PUBLIC FACILITY PROJECTS	252,938	722,204	1,142,419	1,142,419	118,000	(1,024,419)
GRANT-PUBLIC SERVICE	126,663	63,337	190,000	190,000	-	(190,000)
ADMINISTRATION-CHARGES	-	-	253,400	253,400	-	(253,400)
TOTAL YEAR 32 (2006)	**379,601**	**785,541**	**1,585,819**	**1,585,819**	**118,000**	**(1,467,819)**
YEAR 33 (2007)						
PUBLIC FACILITY PROJECTS	-	572,607	-	-	1,147,982	1,147,982
GRANT-PUBLIC SERVICE	-	89,021	-	-	189,922	189,922
ADMINISTRATION-CHARGES	-	-	-	-	253,331	253,331
TOTAL YEAR 33 (2007)	**-**	**661,628**	**-**	**-**	**1,591,235**	**1,591,235**
TOTAL NEIGHBORHOOD REDEV.	**1,175,204**	**1,579,595**	**1,585,819**	**1,585,819**	**1,709,235**	**123,416**

CITY OF AURORA, ILLINOIS
2008 BUDGET
BLOCK GRANT FUND (FUND 221)

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
HISTORIC PRESERVATION						
YEAR 26 GRANT-PRESERVATION (2000)	14,718	1,993	-	-	-	-
YEAR 27 GRANT-PRESERVATION (2001)	19,094	-	-	-	-	-
YEAR 28 GRANT-PRESERVATION (2002)	153,344	14,901	-	-	-	-
YEAR 29 GRANT-PRESERVATION (2003)	2,290	-	-	-	-	-
YEAR 30 GRANT-PRESERVATION (2004)	300,000	-	-	-	-	-
TOTAL HISTORIC PRESERVATION	**489,446**	**16,894**	**-**	**-**	**-**	**-**
STREET MAINTENANCE						
YEAR 26 SIDEWALK PROGRAM (2000)	4,579	-	-	-	-	-
YEAR 27 SIDEWALK PROGRAM (2001)	72,001	-	-	-	-	-
YEAR 30 SIDEWALK PROGRAM (2004)	50,377	-	-	-	-	-
YEAR 31 SIDEWALK PROGRAM (2005)	115,584	1,794	-	-	-	-
TOTAL STREET MAINTENANCE	**242,541**	**1,794**	**-**	**-**	**-**	**-**
TOTAL BLOCK GRANT FUND	**1,970,641**	**1,598,283**	**1,585,819**	**1,585,819**	**1,709,235**	**123,416**

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CITY OF AURORA, ILLINOIS
2008 BUDGET
SECTION 108 LOAN FUND (FUND 222)

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
OTHER NON-CAPITAL						
BANK SERVICE FEES	3,216	-	-	-	-	-
BUSINESS DEVELOPMENT LOAN #6	62,670	-	-	-	-	
BUSINESS DEVELOPMENT LOAN #7	37,330	-	-	-	-	
BUSINESS DEVELOPMENT LOAN #8	-	-	1,000,000	1,000,000	1,000,000	-
TOTAL OTHER NON-CAPITAL	**103,216**	**-**	**1,000,000**	**1,000,000**	**1,000,000**	**-**
DEBT SERVICE						
SEED LOAN #2						
PRINCIPAL	27,000	27,000	27,000	27,000	28,000	1,000
INTEREST	10,757	9,922	9,900	9,900	9,000	(900)
TOTAL SEED LOAN #2	**37,757**	**36,922**	**36,900**	**36,900**	**37,000**	**100**
SEED LOAN #5						
PRINCIPAL	5,000	7,000	7,000	7,000	7,000	-
INTEREST	6,743	6,673	6,300	6,300	7,200	900
TOTAL SEED LOAN #5	**11,743**	**13,673**	**13,300**	**13,300**	**14,200**	**900**

CITY OF AURORA, ILLINOIS
2008 BUDGET
SECTION 108 LOAN FUND (FUND 222)

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
SEED LOAN #6						
PRINCIPAL	500	3,000	3,000	3,000	3,000	-
INTEREST	1,971	2,899	3,200	3,200	3,200	-
TOTAL SEED LOAN #6	**2,471**	**5,899**	**6,200**	**6,200**	**6,200**	**-**
SEED LOAN #7						
PRINCIPAL	2,000	6,000	6,500	6,500	7,000	500
INTEREST	1,163	1,636	2,100	2,100	1,500	(600)
TOTAL SEED LOAN #7	**3,163**	**7,636**	**8,600**	**8,600**	**8,500**	**(100)**
TOTAL DEBT SERVICE	**55,134**	**64,130**	**65,000**	**65,000**	**65,900**	**900**
TOTAL SECTION 108 LOAN FUND	**158,350**	**64,130**	**1,065,000**	**1,065,000**	**1,065,900**	**900**

CITY OF AURORA, ILLINOIS
2008 BUDGET
LOCAL LAW ENFORCEMENT BLOCK GRANT #9 FUND (FUND 224)

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
OTHER NON-CAPITAL						
SUPPLIES-MACHINES & EQUIPMENT	2,948	-	-	-	-	-
TOTAL OTHER NON-CAPITAL	**2,948**	-	-	-	-	-
TOTAL LLEBG FUND #9	**2,948**	-	-	-	-	-

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CITY OF AURORA, ILLINOIS
2008 BUDGET
TIF DISTRICT #1 FUND (FUND 231)

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
INTERFUND TRANSFERS OUT						
SSA ONE FUND	150,000	-	115,000	115,000	150,000	35,000
BANK SERVICE FEES	500	250	-	-	-	-
TOTAL INTERFUND TRANSFERS OUT	**150,500**	**250**	**115,000**	**115,000**	**150,000**	**35,000**
OTHER NON-CAPITAL						
PROFESSIONAL FEES	14,224	20,138	27,500	27,500	47,500	20,000
REPAIRS & MAINTENANCE SERVICES	121,413	109,108	130,000	170,000	130,000	-
OTHER SERVICES & CHARGES	750	750	-	-	1,000	1,000
SPECIAL PROGRAMS	237,488	305,055	433,000	433,000	371,000	(62,000)
GRANTS-ECONOMIC AGREEMENTS	(6,000)	-	-	-	-	-
SUPPLIES-GENERAL	64	-	-	-	-	-
SUPPLIES-MACHINES & EQUIPMENT	9,913	-	-	-	-	-
SUPPLIES-REPAIRS & MAINTENANCE	24,665	20,800	45,000	45,000	-	(45,000)
TOTAL OTHER NON-CAPITAL	**402,517**	**455,851**	**635,500**	**675,500**	**549,500**	**(86,000)**
CAPITAL						
COST OF LAND	-	422,866	-	-	-	-
IMPROVEMENTS	-	212	650,000	610,000	1,944,000	1,294,000
TOTAL CAPITAL	**-**	**423,078**	**650,000**	**610,000**	**1,944,000**	**1,294,000**

CITY OF AURORA, ILLINOIS
2008 BUDGET
TIF DISTRICT #1 FUND (FUND 231)

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
DEBT SERVICE						
SERIES 2005 BONDS						
PRINCIPAL	860,000	-	900,000	900,000	940,000	40,000
INTEREST	237,000	97,000	194,000	194,000	149,000	(45,000)
TOTAL SERIES 2005 BONDS	**1,097,000**	**97,000**	**1,094,000**	**1,094,000**	**1,089,000**	**(5,000)**
TOTAL DEBT SERVICE	**1,097,000**	**97,000**	**1,094,000**	**1,094,000**	**1,089,000**	**(5,000)**
TOTAL TIF DISTRICT #1 FUND	**1,650,017**	**976,179**	**2,494,500**	**2,494,500**	**3,732,500**	**1,238,000**

CITY OF AURORA, ILLINOIS
2008 BUDGET
TIF DISTRICT #2 FUND (FUND 232)

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
OTHER NON-CAPITAL						
GRANTS-ECONOMIC AGREEMENTS	2,000,000	2,652,738	1,800,000	1,800,000	2,880,000	1,080,000
PROFESSIONAL FEES	3,249	1,455	12,500	12,500	12,500	-
BANK SERVICE FEES	2,140	2,140	-	-	-	-
TOTAL OTHER NON-CAPITAL	**2,005,389**	**2,656,333**	**1,812,500**	**1,812,500**	**2,892,500**	**1,080,000**
CAPITAL						
IMPROVEMENTS	-	-	230,000	230,000	720,000	490,000
CORP BLVD-WEST OF CHURCH	-	-	-	-	125,000	125,000
TOTAL CAPITAL	**-**	**-**	**230,000**	**230,000**	**845,000**	**615,000**
DEBT SERVICE						
SERIES 2004B						
PRINCIPAL	525,000	-	605,000	605,000	670,000	65,000
INTEREST	367,560	170,918	342,000	342,000	312,200	(29,800)
TOTAL SERIES 2004B BONDS	**892,560**	**170,918**	**947,000**	**947,000**	**982,200**	**35,200**
TOTAL DEBT SERVICE	**892,560**	**170,918**	**947,000**	**947,000**	**982,200**	**35,200**
TOTAL TIF DISTRICT #2 FUND	**2,897,949**	**2,827,251**	**2,989,500**	**2,989,500**	**4,719,700**	**1,730,200**

CITY OF AURORA, ILLINOIS
2008 BUDGET
TIF DISTRICT #3 FUND (FUND 233)

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
OTHER NON-CAPITAL						
PROFESSIONAL FEES	31,656	78,312	2,500	2,500	2,500	-
GRANTS-ECONOMIC AGREEMENTS	-	-	-	-	110,000	110,000
TOTAL OTHER NON-CAPITAL	**31,656**	**78,312**	**2,500**	**2,500**	**112,500**	**110,000**
TOTAL TIF DISTRICT #3 FUND	**31,656**	**78,312**	**2,500**	**2,500**	**112,500**	**110,000**

TIF DISTRICT #4 FUND (FUND 234)

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
OTHER NON-CAPITAL						
GRANTS-ECONOMIC AGREEMENTS	-	-	-	-	5,000	5,000
TOTAL OTHER NON-CAPITAL	**-**	**-**	**-**	**-**	**5,000**	**5,000**
TOTAL TIF DISTRICT #4 FUND	**-**	**-**	**-**	**-**	**5,000**	**5,000**

CITY OF AURORA, ILLINOIS
2008 BUDGET
TIF DISTRICT # 6 FUND (FUND 236)

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
DEBT SERVICE						
SERIES 2008 BONDS						
PRINCIPAL	-	-	450,000	450,000	-	(450,000)
INTEREST	-	-	750,000	750,000	500,000	(250,000)
TOTAL SERIES 2008 BONDS	**-**	**-**	**1,200,000**	**1,200,000**	**500,000**	**(700,000)**
TOTAL DEBT SERVICE	**-**	**-**	**1,200,000**	**1,200,000**	**500,000**	**(700,000)**
TOTAL TIF DISTRICT #6 FUND	**-**	**-**	**1,200,000**	**1,200,000**	**500,000**	**(700,000)**

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CITY OF AURORA, ILLINOIS
2008 BUDGET
SSA #1 CBD EAST FUND (FUND 241)

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
OTHER NON-CAPITAL						
SUPPLIES-GENERAL	1,643	-	-	-	-	-
TOTAL OTHER NON-CAPITAL	**1,643**	-	-	-	-	-
TOTAL SSA #1 CBD EAST FUND	**1,643**	-	-	-	-	-

CITY OF AURORA, ILLINOIS
2008 BUDGET
SSA #14 SULLIVAN FUND (FUND 251)

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
OTHER NON-CAPITAL						
CLEANING SERVICES	12,400	-	20,000	20,000	20,000	-
REPAIRS & MAINTENANCE SERVICES	6,735	-	20,000	20,000	20,000	-
SUPPLIES-REPAIRS & MAINTENANCE	-	-	20,000	20,000	20,000	-
TOTAL OTHER NON-CAPITAL	**19,135**	**-**	**60,000**	**60,000**	**60,000**	**-**
TOTAL SSA #14 SULLIVAN FUND	**19,135**	**-**	**60,000**	**60,000**	**60,000**	**-**

CITY OF AURORA, ILLINOIS
2008 BUDGET
SSA #15 PINNEY FUND (FUND 252)

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
INTERFUND TRANSFERS OUT						
SSA PROJECTS	-	7,663	6,000	6,000	6,000	-
TOTAL INTERFUND TRANSFERS OUT	**-**	**7,663**	**6,000**	**6,000**	**6,000**	**-**
TOTAL SSA #15 PINNEY FUND	**-**	**7,663**	**6,000**	**6,000**	**6,000**	**-**

SSA #24 EAGLE POINT FUND (FUND 262)

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
OTHER NON-CAPITAL						
REPAIRS & MAINTENANCE SERVICES	18,999	24,642	30,900	30,900	31,800	900
TOTAL OTHER NON-CAPITAL	**18,999**	**24,642**	**30,900**	**30,900**	**31,800**	**900**
TOTAL SSA #24 EAGLE POINT FUND	**18,999**	**24,642**	**30,900**	**30,900**	**31,800**	**900**

CITY OF AURORA, ILLINOIS
2008 BUDGET
SSA #27 CONCORD FUND (FUND 263)

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
OTHER NON-CAPITAL						
REPAIRS & MAINTENANCE SERVICES	10,455	10,680	12,000	12,000	15,000	3,000
TOTAL OTHER NON-CAPITAL	**10,455**	**10,680**	**12,000**	**12,000**	**15,000**	**3,000**
TOTAL SSA #27 CONCORD FUND	**10,455**	**10,680**	**12,000**	**12,000**	**15,000**	**3,000**

CITY OF AURORA, ILLINOIS
2008 BUDGET
SSA ONE FUND (FUND 266)

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
OTHER NON-CAPITAL						
GRANT-AURORA DOWNTOWN	220,000	220,000	220,000	220,000	220,000	-
TOTAL OTHER NON-CAPITAL	**220,000**	**220,000**	**220,000**	**220,000**	**220,000**	**-**
TOTAL SSA ONE FUND	**220,000**	**220,000**	**220,000**	**220,000**	**220,000**	**-**

CITY OF AURORA, ILLINOIS
2008 BUDGET
SSA #34 OSWEGO FUND (FUND 275)

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
DEBT SERVICE						
BANK SERVICE FEES	3,700	725	2,000	2,000	2,000	-
OTHER CHARGES	57,171	-	-	-	-	-
REFUNDED BOND ESCROW	4,751,291	-	-	-	-	-
PROFESSIONAL FEES	2,500	-	-	-	-	-
TOTAL CHARGES	**4,814,662**	**725**	**2,000**	**2,000**	**2,000**	**-**
SERIES 2000 BONDS						
PRINCIPAL	230,000	-	300,000	300,000	350,000	50,000
INTEREST	310,573	17,475	298,500	298,500	18,900	(279,600)
TOTAL SERIES 2000 BONDS	**540,573**	**17,475**	**598,500**	**598,500**	**368,900**	**(229,600)**
SERIES 2002 BONDS						
PRINCIPAL	145,000	-	155,000	155,000	300,000	145,000
INTEREST	235,263	114,913	230,000	230,000	223,700	(6,300)
TOTAL SERIES 2002 BONDS	**380,263**	**114,913**	**385,000**	**385,000**	**523,700**	**138,700**
SERIES 2006 BONDS						
PRINCIPAL	-	-	-	-	40,000	40,000
INTEREST	-	101,018	-	-	189,000	189,000
TOTAL SERIES 2006 BONDS	**-**	**101,018**	**-**	**-**	**229,000**	**229,000**
TOTAL DEBT SERVICE	**920,836**	**233,406**	**983,500**	**983,500**	**1,121,600**	**138,100**
TOTAL SSA #34 FUND	**5,735,498**	**234,131**	**985,500**	**985,500**	**1,123,600**	**138,100**

CITY OF AURORA, ILLINOIS
2008 BUDGET
SSA #44 FUND (FUND 276)

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
OTHER NON-CAPITAL						
REPAIRS & MAINTENANCE SERVICES	27,000	29,000	32,000	32,000	32,000	-
TOTAL OTHER NON-CAPITAL	**27,000**	**29,000**	**32,000**	**32,000**	**32,000**	**-**
TOTAL SSA #44 FUND	**27,000**	**29,000**	**32,000**	**32,000**	**32,000**	**-**

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CITY OF AURORA, ILLINOIS
2008 BUDGET
CAPITAL PROJECTS SUMMARY

Overview

Capital projects total $138.8 million in the 2008 budget. The city has budgeted expenditures for capital projects in the following funds:

Safety, Health, and Public Enhancement Fund (Fund 105)
Motor Fuel Tax (Fund 203)
Airport (Fund 204)
Gaming Tax (Fund 215)
Ward Projects (Funds 311-320)
2004B TIF Bond Project (Fund 336)
2006 G.O. Bond Project (Fund 339)
Capital Improvements A (Fund 340)
2008 TIF Bond Project Fund (Fund 342)
2008 G.O. Bond Project (Fund 343)
Drainage Projects (Fund 380)
Water & Sewer (Fund 510)
Transit Centers (Fund 530)

Below is a discussion of the major capital projects budgeted in 2008. Numerical budget information pertaining to capital projects of the SHAPE, Motor Fuel Tax, Airport, and Gaming Tax 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 2008 budget.

Safety, Health, and Public Enhancement Fund (105)

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 $22.0 million. The 2008 budget provides $6.9 million for the first phase of the replacement project.

Motor Fuel Tax Fund (203)

Arterial and Collector Resurfacing. The city's arterial and collector resurfacing program is budgeted at $2.3 million in 2008, an increase of $500,000 from the prior year. Through this program, approximately 10 lane-miles of arterials and collectors will be resurfaced.

East Indian Trail – Mitchell Road to Farnsworth Avenue. Through 2008, the city will widen this stretch of roadway and install streetlights, traffic signals, sidewalks, storm sewers, curbs and gutters. The total project cost of $9.6 million will be shared with the federal government. Aurora's share will be $3.2 million. The 2008 budget provides for the city to pay $1.5 million on its obligation.

Illinois Avenue Bridges. Two bridges span the Fox River at Illinois Avenue north of the downtown. Built in 1949, these bridges were reconstructed in 1976 and now require major repairs. In a cooperative project with the Illinois Department of Transportation, the city will

rehabilitate the bridges. The total cost of the project will be $4.5 million. The city's share will be $1.3 million. Net city expenditures in 2008 will be $940,000.

Airport Fund (204)

East-West Taxiway – Phase IV. In 2008, the city will complete the rehabilitation of the east-west taxiway at Aurora Municipal Airport. The cost of the rehabilitation work will be $1.0 million. It is expected that 95% of this amount will be paid through a federal grant.

Gaming Tax Fund (215)

Grand Army of the Republic Museum Building Stabilization and Renovation. The museum, constructed in 1878, is a historical treasure. However, over the years, it has fallen into disrepair and is structurally unsound. During 2008, the city will invest about $700,000 million of gaming tax revenues into the building to stabilize it. The city will also begin extensive renovation work on the structure. In 2008 and 2009, $1.0 million and $750,000, respectively, will be spent on the renovation work.

Neighborhood Street Improvements. Most neighborhood street improvements are funded through the ward projects funds. However, for the first time in 2008, the city has earmarked $1.0 million in the Gaming Tax Fund to provide additional resources for the improvement of neighborhood streets.

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 2008 for these projects through transfers from the Gaming Tax Fund.

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 2008. 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.

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 2008 with the expenditure of $1.9 million from this fund and $200,000 from the Motor Fuel Tax Fund.

City-Owned Optical Fiber Cable. This project involves the installation of city-owned optical fiber cable between city government buildings. The cable will eliminate the city's dependence on commercial cable service providers and enhance its communications and data management capabilities. Most of the project was completed in 2007 with the expenditure of $6.9 million. However, $1.0 million will be spent in 2008 to finish the cable network.

Capital Improvements Fund A (340)

North Avenue Sewer Separation. The area of the city bounded by Jackson Street , Second Avenue, Fourth Avenue, and Smith Boulevard has been prone to flooding and sewer backups. To remedy the problem, the combined sanitary and storm sewers in the area must be separated. During 2008, $2.8 million will be devoted to this project.

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 2008 will be about $2.0 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. In both 2008 and 2009, the city expects to spend $1.0 million to cover its share of the project's costs.

Station Boulevard from Liberty Street to Meridian Lake Drive. Pursuant to a development agreement, a developer must build this four-lane roadway but the city must pay for much of it. The city will make payments of $1.7, $1.3, and $1.4 million in 2008 through 2010, respectively, for the project. The new roadway will facilitate development in an area of the far east side of the city near the Route 59 Transit Center.

Wolf's Crossing – Eola Road to Hoffman Boulevard. During 2008, the city and a developer will jointly reconstruct and widen this stretch of roadway from two to three lanes. The total cost of the project will be $2.5 million with the city being responsible for $1.9 million.

2008 Tax Increment Revenue Bond Project Fund (342)

Downtown Redevelopment Initiative – Phase I. To support a major redevelopment initiative in downtown Aurora, the city contemplates acquiring certain parcels of land and remediating environmental hazards that may exist. To enhance the quality of life for residents of the downtown and throughout the city, a large park will be established along the Fox River. The city will sell $15.0 million of tax increment revenue bonds in 2008 to provide resources for these projects. About

$10.0 million of the bond proceeds will be spent on redevelopment costs during the year.

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 will issue additional general obligation bonds to obtain the resources necessary to undertake the main portion of the project. From the bond proceeds, $38.5 million will be spent in 2008. In 2009, $34.6 million will be spent to complete construction of the facility.

E911 Equipment. The city's E911 equipment has reached the end of its useful life. A total of $15.0 million will be required to replace the existing equipment and gain additional capacity to serve the city's growing population. During 2008, $8.0 million of bond proceeds will be spent to fund the first phase of the equipment procurement. The second phase will be accomplished in 2009 with the expenditure of $7.0 million.

Drainage Projects Fund (380)

BGI Projects. As in several prior years, $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.

Water & Sewer Fund (510)

Water Main Extensions/Additions. The 2008 budget of the Water & Sewer Fund provides the resources needed to extend water mains in several areas of the city that are being developed. The amount budgeted for the extensions is $550,000. The budget also includes a provision of $330,000 for the construction of small water main additions and looping projects at the fringes of the city.

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 2008 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. During 2008, the city will construct this collector at a cost of $2.1 million.

Sewer Separation Program. In several areas of the city, sewer backups occasionally occur. To remedy the problem, combined sanitary and storm sewers in the areas concerned must be separated. In 2008, the city will establish an ongoing program to "de-combine" its sewers. The budgetary provision for the program's first year is $1.4 million.

Downtown Water and Sewer Infrastructure Improvements. To support a major redevelopment initiative in downtown Aurora, significant water and sewer infrastructure improvements will be required. These improvements include the installation of a water main, expansion of the existing sanitary sewer system, and separating currently combined sanitary and storm sewers. These projects will be accomplished through 2011 with the proceeds of water revenue bonds issued in 2006 and 2009. In 2008, a total of $19.7 million will be spent on the infrastructure work.

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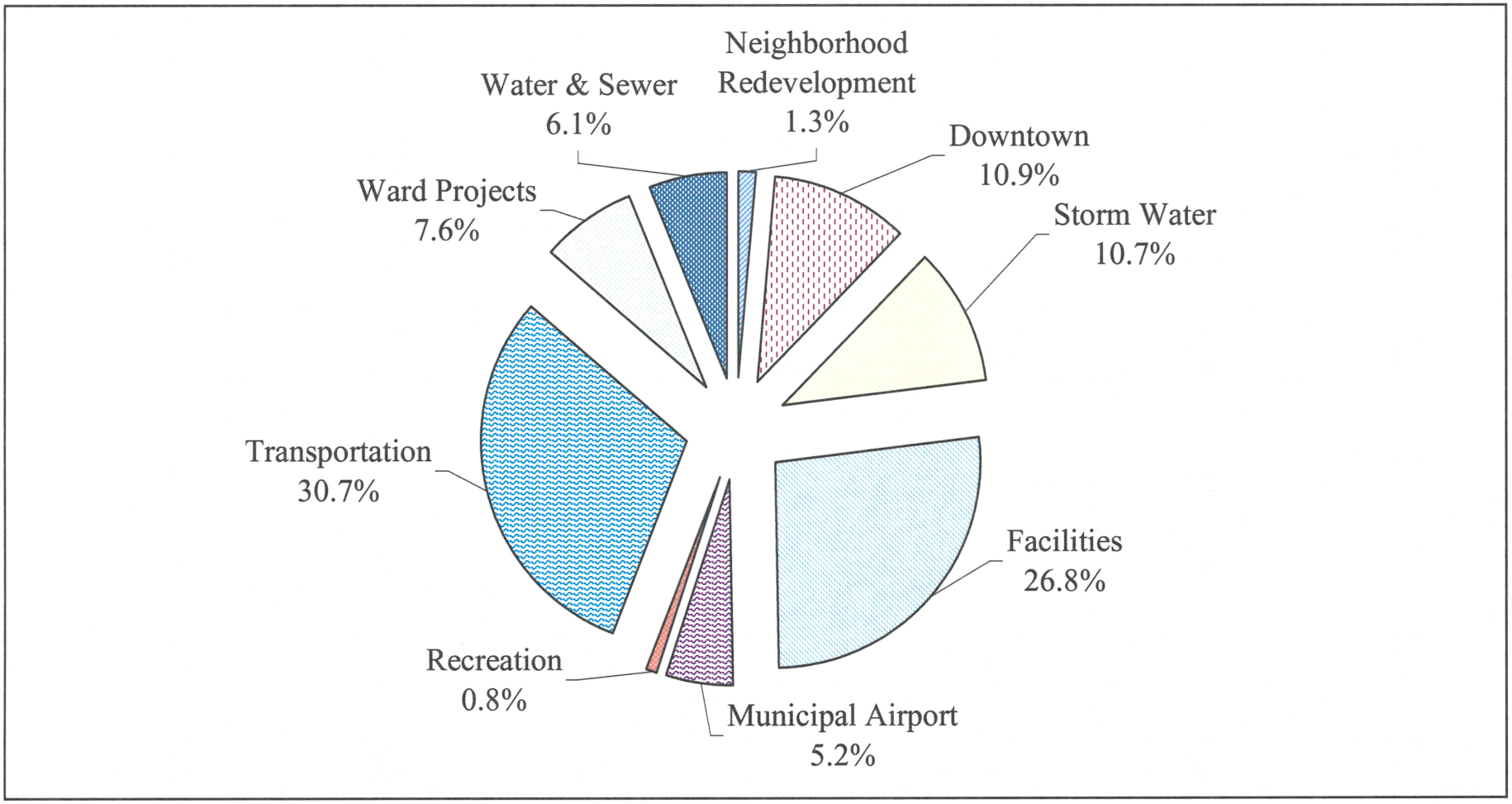
CITY OF AURORA, ILLINOIS
2008-2017 CAPITAL IMPROVEMENT PLAN SUMMARY



CITY OF AURORA, ILLINOIS
2008-2017 CAPITAL IMPROVEMENT PLAN SUMMARY

PROJECT TYPE	2007	2008	2009	2010	2011	2012-2017	10-YR TOTAL
Downtown	38,858,000	31,802,000	18,585,000	18,740,000	7,000,000	7,600,000	83,727,000
Storm Water	7,130,069	7,300,000	3,800,000	1,300,000	1,600,000	68,250,000	82,250,000
Facilities	45,562,000	57,262,700	57,689,200	9,533,400	25,602,000	55,600,000	205,687,300
Municipal Airport	3,770,000	1,000,000	14,966,500	4,090,000	7,000,000	12,770,000	39,826,500
Neighborhood Redevelopment	7,927,000	1,960,000	900,000	900,000	1,050,000	5,400,000	10,210,000
Recreation	1,510,000	2,025,000	2,410,000	1,375,000	-	-	5,810,000
Transportation	17,691,700	22,728,500	15,145,200	20,444,000	18,850,000	158,003,000	235,170,700
Ward Projects	4,800,000	5,800,000	5,800,000	5,800,000	5,800,000	34,800,000	58,000,000
Water & Sewer	4,040,000	8,962,250	7,237,400	11,002,200	9,840,000	9,418,200	46,460,050
TOTAL CAPITAL PROJECTS	**131,288,769**	**138,840,450**	**126,533,300**	**73,184,600**	**76,742,000**	**351,841,200**	**767,141,550**

CITY OF AURORA, ILLINOIS
2008-2017 CAPITAL IMPROVEMENT PLAN
PROJECTS BY CATEGORY

Project Category	Project #	Project Name	2008	2009	2010	2011	2012-2017	Total
Downtown (General)								
	A002	GAR Building Stabilization	695,000	0	0	0	0	695,000
	A007	Vault Filling/Sidewalk Replacement Program	100,000	100,000	100,000	100,000	3,600,000	4,000,000
	A016	Downtown Gateways	0	75,000	75,000	150,000	0	300,000
	A018	GAR Building Renovation	1,000,000	750,000	0	0	0	1,750,000
	A020	Streetscape Improvements	0	1,000,000	1,000,000	0	0	2,000,000
	A022	Expanded Downtown Sanitary Sewer System	7,000,000	0	0	0	0	7,000,000
	A023	Downtown Redevelopment Initiative - Phase I	10,000,000	2,500,000	0	0	0	12,500,000
	A025	Downtown Sewer Separation/Basins 5, 6, & 13	11,000,000	11,000,000	10,500,000	1,750,000	0	34,250,000
	A027	Downtown Water Distribution Improvements	1,662,000	650,000	0	0	0	2,312,000
	A028	Mid-Block Pedestrian Crossing Signals	125,000	0	0	0	0	125,000
	A031	Dam Modifications/Canoe Chute Improvements	0	0	0	0	4,000,000	4,000,000
	A032	Downtown Street Signs	20,000	50,000	0	0	0	70,000
	A033	Citywide Gateway Sign Program	0	60,000	65,000	0	0	125,000
Total			**31,602,000**	**16,185,000**	**11,740,000**	**2,000,000**	**7,600,000**	**69,127,000**
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)	200,000	1,800,000	5,000,000	0	0	7,000,000
	A014	FW Construction - Phase II (East Channel)	0	0	2,000,000	5,000,000	0	7,000,000
Total			**200,000**	**2,400,000**	**7,000,000**	**5,000,000**	**0**	**14,600,000**

Project Category	Project #	Project Name	2008	2009	2010	2011	2012-2017	Total
Facilities								
	C003	Ginsberg Building Improvements	0	0	100,000	0	0	100,000
	C009	Municipal Center	0	0	0	0	55,000,000	55,000,000
	C011	Fire Station #7 Replacement	0	125,000	1,500,000	1,700,000	0	3,325,000
	C012	Fire Station #13	0	0	30,000	3,202,000	0	3,232,000
	C014	Parks Maintenance Facility Expansion	20,000	260,000	0	0	0	280,000
	C038	Electrical Maintenance Building	0	0	315,000	0	0	315,000
	C040	New Main Library Facility	0	200,000	5,300,000	20,600,000	0	26,100,000
	C056	Engineering Division Office Remodeling	225,000	0	0	0	0	225,000
	C057	Police Headquarters	38,587,600	34,579,500	0	0	500,000	73,667,100
	C059	Council Chamber Remodeling	100,000	0	0	0	0	100,000
	C063	Route 59 Transit Center Entrance	31,100	54,700	388,400	0	0	474,200
	C065	ATC Parking Lot Lights	66,000	0	0	0	0	66,000
	C067	Public Safety Radio System	6,900,000	15,100,000	0	0	0	22,000,000
	C068	City Hall 3rd Floor Remodeling	80,000	0	0	0	0	80,000
	C069	Hogan Building Renovation	318,000	0	0	0	0	318,000
	C071	ATC Solar Panels	175,000	0	0	0	0	175,000
	C072	Route 59 Parking Machine Replacement	210,000	0	0	0	0	210,000
	C073	City Hall Generator	800,000	0	0	0	0	800,000
	C074	Outdoor Warning Siren System Upgrade/Expansion	100,000	100,000	100,000	100,000	100,000	500,000
	C076	E911 Equipment	8,000,000	7,000,000	0	0	0	15,000,000
	C077	General Building Improvements	1,650,000	0	0	0	0	1,650,000
	C078	La Salle Plaza Parking Deck	0	270,000	1,800,000	0	0	2,070,000

Project Category	Project #	Project Name	2008	2009	2010	2011	2012-2017	Total
Total			**57,262,700**	**57,689,200**	**9,533,400**	**25,602,000**	**55,600,000**	**205,687,300**
Municipal Airport								
	D009	Perimeter Fencing	0	181,500	0	0	0	181,500
	D011	Area 2 Apron - Phase II	0	1,200,000	0	0	0	1,200,000
	D012	North Entrance and Parking	0	0	340,000	0	0	340,000
	D013	North Access Taxiway and Apron	0	0	0	0	1,210,000	1,210,000
	D014	Area 5 Auto Parking	0	870,000	0	0	0	870,000
	D016	Perimeter Access Road	0	0	750,000	0	0	750,000
	D019	Area 4 Entrance Road	0	895,000	0	0	0	895,000
	D021	Runway 18/36 - Phase II	0	0	2,500,000	0	0	2,500,000
	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
	D026	Area 2 Apron	0	0	0	0	1,400,000	1,400,000
	D027	Area 2 Entrance and Parking Lot	0	1,420,000	0	0	0	1,420,000
	D028	Airport Fire System Extension	0	500,000	0	0	0	500,000
	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	3,000,000	0	0	0	3,000,000
	D033	East-West Taxiway - Phase IV	1,000,000	0	0	0	0	1,000,000
	D034	Airport Fire System Extension	0	0	500,000	0	0	500,000
	D035	Airport Land Acquisition	0	0	0	3,000,000	0	3,000,000
	D036	Area 5 Apron - Phase III	0	4,000,000	0	0	0	4,000,000
	D037	Area 5 Apron - Phase IV	0	0	0	4,000,000	0	4,000,000

Project Category	Project #	Project Name	2008	2009	2010	2011	2012-2017	Total
	D038	Area 5 Apron - Phase I	0	2,900,000	0	0	0	2,900,000
Total			**1,000,000**	**14,966,500**	**4,090,000**	**7,000,000**	**12,770,000**	**39,826,500**
Neighborhood Redevelopment								
	E004	Right-of-Way Improvement Program	900,000	900,000	900,000	900,000	5,400,000	9,000,000
	E005	Tanner Historic District Lighting	60,000	0	0	0	0	60,000
	E007	City-Owned Optical Fiber	1,000,000	0	0	150,000	0	1,150,000
Total			**1,960,000**	**900,000**	**900,000**	**1,050,000**	**5,400,000**	**10,210,000**
Recreation								
	F013	Fox Valley Golf Course Improvements	0	1,620,000	260,000	0	0	1,880,000
	F027	Bear Exhibit/Water Wheel/Other Improvements	50,000	215,000	215,000	0	0	480,000
	F034	Phillips Park Historical Lighting	0	100,000	100,000	0	0	200,000
	F039	Phillips Park Golf Course Shelter	0	150,000	0	0	0	150,000
	F045	Phillips Park Facility Improvements	100,000	0	0	0	0	100,000
	F047	Storage Building/Vet Exam Room	110,000	0	0	0	0	110,000
	F048	Neighborhood Park Land Acquisition	1,000,000	0	0	0	0	1,000,000
	F049	McCarty Park Renovation	290,000	0	0	0	0	290,000
	F050	Phillips Park West Entrance Improvement	475,000	325,000	800,000	0	0	1,600,000
Total			**2,025,000**	**2,410,000**	**1,375,000**	**0**	**0**	**5,810,000**
Storm Water								
	B010	BGI Projects	200,000	200,000	200,000	200,000	1,200,000	2,000,000
	B016	Storm Water Study Zone #2	2,100,000	0	0	0	0	2,100,000
	B020	Basin 12 (Storm Water Study Zone #6)	0	0	0	175,000	5,625,000	5,800,000
	B021	Basin #24 (Storm Water Study Zone #7)	0	0	0	75,000	2,175,000	2,250,000

Project Category	Project #	Project Name	2008	2009	2010	2011	2012-2017	Total
	B030	Orchard Lake / Illinois Avenue Culverts	600,000	600,000	0	0	0	1,200,000
	B031	Sewer Separation Program	1,440,000	1,000,000	1,000,000	1,000,000	55,000,000	59,440,000
	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	1,700,000	100,000	0	0	1,800,000
	B035	North Avenue Sewer Separation	2,800,000	300,000	0	0	0	3,100,000
Total			**7,300,000**	**3,800,000**	**1,300,000**	**1,600,000**	**68,250,000**	**82,250,000**
Transporation/Streets								
	GB06	Indian Trail Extension	600,000	0	0	0	0	600,000
Total			**600,000**	**0**	**0**	**0**	**0**	**600,000**
Transportation/Bridges								
	G001	Sullivan Road Bridge	250,000	0	0	0	0	250,000
	G004	Wood Street Bridge	300,000	1,270,000	0	0	0	1,570,000
	G005	Ohio Street Bridge	100,000	100,000	200,000	1,000,000	0	1,400,000
	G006	Reckinger Road Bridge	100,000	750,000	600,000	0	0	1,450,000
	G007	Illinois Avenue Bridges	1,100,000	150,000	0	0	0	1,250,000
	G008	Downer Place Bridges	250,000	400,000	1,200,000	1,200,000	0	3,050,000
	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	200,000	200,000	2,400,000	0	3,000,000
	G015	Sheffer Road Bridge	0	0	200,000	900,000	0	1,100,000
Total			**2,300,000**	**3,370,000**	**2,600,000**	**5,750,000**	**15,550,000**	**29,570,000**
Transportation/Streets								

Project Category	Project #	Project Name	2008	2009	2010	2011	2012-2017	Total
	GB01	Arterial and Collector Resurfacing	2,300,000	2,300,000	2,400,000	2,600,000	18,000,000	27,600,000
	GB04	East New York Street - Segment II	350,000	1,100,000	1,000,000	3,600,000	0	6,050,000
	GB14	Farnsworth Avenue - 5th Ave. to Route 34	0	0	0	0	8,900,000	8,900,000
	GB15	Liberty Street - County Line to W. of Oakhurst N.	1,970,000	0	0	0	0	1,970,000
	GB17	North Aurora Road Underpass	0	500,000	900,000	400,000	8,000,000	9,800,000
	GB19	Sullivan Road - Lake St. to Highland Ave.	0	200,000	800,000	0	0	1,000,000
	GB20	Sullivan Road - Highland Ave. to Randall Rd.	0	400,000	4,000,000	0	0	4,400,000
	GB21	Commons Drive - Route 34 to 75th St.	480,000	800,000	0	0	0	1,280,000
	GB22	Commons Drive - 75th St. to Montgomery Rd.	0	0	250,000	2,500,000	0	2,750,000
	GB24	Kautz Road - Montgomery Rd. to Clarendon Ln.	700,000	0	0	0	0	700,000
	GB25	Kautz Road - McCoy Dr. to Cheshire Dr.	0	0	0	4,000,000	0	4,000,000
	GB26	Kautz Road - Liberty St. to Reflections Dr.	0	0	0	0	518,000	518,000
	GB31	Orchard Road Phase IV - Indian Tr. to Prairie St.	725,000	0	0	0	0	725,000
	GB32	Prairie Street/North Avenue Improvements	0	0	0	0	1,570,000	1,570,000
	GB33	Prairie Street - Edgelawn Dr. to Orchard Rd.	0	0	0	0	1,800,000	1,800,000
	GB34	Sheffer Road - Church Rd. to Farnsworth Ave.	0	0	0	0	1,200,000	1,200,000
	GB35	Route 25 Slip Ramp to I-88	0	0	0	0	1,750,000	1,750,000
	GB36	North Avenue/Jackson Street Realignment	0	0	0	0	1,750,000	1,750,000
	GB37	Farnsworth Avenue - E. New York St. to 5th Ave.	0	0	0	0	2,870,000	2,870,000
	GB38	Molitor Road - Farnsworth Ave. to Diehl Rd.	0	0	0	0	5,240,000	5,240,000
	GB39	Bilter Road - Sealmaster to the Prairie Path	0	0	0	0	4,500,000	4,500,000
	GB52	Sullivan Road - Randall Rd. to Edgelawn Ave.	0	0	0	0	2,300,000	2,300,000
	GB53	Eola Road - Montgomery Rd. to 87th St.	1,000,000	1,000,000	0	0	0	2,000,000

Project Category	Project #	Project Name	2008	2009	2010	2011	2012-2017	Total
	GB55	Farnsworth Avenue - Route 34 to Montgomery Rd.	0	0	0	0	3,600,000	3,600,000
	GB56	Farnsworth Avenue - Montgomery Rd. to 5th Ave.	0	0	0	0	8,800,000	8,800,000
	GB58	Farnsworth Avenue - Hafenrichter Rd. to 95th St.	0	0	0	0	3,600,000	3,600,000
	GB59	95th Street - Eola Rd. to E.J. & E. R.R.	0	0	0	0	10,600,000	10,600,000
	GB60	95th Street - Route 30 to Eola Rd.	0	0	0	0	10,100,000	10,100,000
	GB62	Farnsworth - Summerlin Dr. to Hafenrichter Rd.	0	0	0	0	1,200,000	1,200,000
	GB65	Wolf's Crossing - Route 30 to E.J. & E. R.R.	0	0	0	0	3,600,000	3,600,000
	GB66	Eola Road - Wolf's Crossing to Route 30	0	0	0	0	4,800,000	4,800,000
	GB70	Sullivan Rd. - Deerpath Rd. to Eastlake Run Creek	0	0	0	0	14,040,000	14,040,000
	GB72	W. Indian Trail - Highland Ave. to Lake Street	0	100,000	4,150,000	0	0	4,250,000
	GB73	W. Indian Trail - ComEd R.O.W. to Hankes Rd.	0	0	0	0	4,800,000	4,800,000
	GB75	Elmwood Drive - Prairie St. to Ridgeway Ave.	0	0	0	0	216,000	216,000
	GB76	Elmwood/Rathbone/Ridgeway	0	72,000	1,284,000	0	0	1,356,000
	GB77	Station Blvd. - Liberty St. to Meridian Lake Dr.	1,710,000	1,275,000	1,360,000	0	0	4,345,000
	GB80	E. Indian Trail - Mitchell Rd. to Farnsworth Ave.	1,537,300	1,200,000	0	0	0	2,737,300
	GB83	Sheffer Rd. - Farnsworth Ave. to Stonebridge Blvd.	0	0	0	0	9,200,000	9,200,000
	GB86	Lake Street Conversion	0	0	0	0	8,000,000	8,000,000
	GB87	Hafenrichter Road Reconstruction	915,000	0	0	0	0	915,000
	GB89	Wolf's Crossing - Eola Rd. to Hoffman Blvd.	2,500,000	0	0	0	0	2,500,000
	GB90	E.J. & E. Railway Quiet Zone	300,000	0	0	0	0	300,000
	GB91	Mesa Lane Extension	500,000	500,000	0	0	0	1,000,000
	GB92	Landmark Industrial Park Lighting	195,000	0	0	0	0	195,000
	GB93	Indian Trail Right Turn Lane	0	0	0	0	290,000	290,000

Project Category	Project #	Project Name	2008	2009	2010	2011	2012-2017	Total
	GB94	Wolf's Crossing Streetlights	0	0	0	0	500,000	500,000
	GB95	Farnsworth Avenue Streetlights	0	0	0	0	500,000	500,000
	GB96	Montgomery Road at Kautz Road	0	100,000	800,000	0	0	900,000
	GB97	Neighborhood Street Improvements	1,000,000	0	0	0	0	1,000,000
	GB98	Corporate Boulevard - West of Church Rd.	125,000	0	0	0	0	125,000
Total			**16,307,300**	**9,547,000**	**16,944,000**	**13,100,000**	**142,244,000**	**198,142,300**
Transportation/Traffic Signals								
	GC03	High Street/Indian Trail - Signal	15,500	190,000	0	0	0	205,500
	GC18	Eola Road/Ridge Drive - Signal	0	0	165,000	0	0	165,000
	GC33	Traffic Signal Pre-Emption Devices	650,000	250,000	170,000	0	0	1,070,000
	GC34	Farnsworth Avenue & Butterfield Road - Signal	500,000	0	0	0	0	500,000
	GC37	Eola Road/Wolf's Crossing - Signal	300,000	0	0	0	0	300,000
	GC38	Eola Road/Hafenrichter Road - Signal	0	0	165,000	0	0	165,000
	GC39	North Aurora Road/Pennsbury Lane - Signal	13,000	0	0	0	0	13,000
	GC43	Orchard Road/Jericho Road Intersection	520,000	0	0	0	0	520,000
	GC44	Galena Boulevard Traffic Signal Interconnect	220,000	0	0	0	0	220,000
	GC47	Commons Drive/75th Street - Signal	100,000	0	0	0	0	100,000
	GC48	McCoy Drive/Gregory Street	118,000	0	0	0	0	118,000
	GC49	Indian Trail/Mansfield Drive - Signal	0	209,000	0	0	0	209,000
	GC50	McCoy Drive/Frontenac Road - Signal	0	0	0	0	209,000	209,000
	GC51	Indian Trail/Mercy Drive - Signal	0	165,000	0	0	0	165,000
	GC52	Indian Trail/Pennsylvania Avenue - Signal	0	209,000	0	0	0	209,000
	GC53	Commons Drive/U.S. Route 34 - Signal	50,000	0	0	0	0	50,000

Project Category	Project #	Project Name	2008	2009	2010	2011	2012-2017	Total
	GC54	New York Street/Vaughn Road - Signal	130,000	0	0	0	0	130,000
	GC55	Montgomery Road/Normantown Road - Signal	0	25,000	250,000	0	0	275,000
	GC56	Route 25 Traffic Signal Interconnect	400,000	0	0	0	0	400,000
	GC57	New York Street Traffic Signal Interconnect	124,200	172,800	0	0	0	297,000
	GC58	Lake Street Traffic Signal Interconnect	213,000	0	0	0	0	213,000
	GC59	Butterfield Road/Raddant Road Intersection	80,000	800,000	0	0	0	880,000
	GC60	Route 25/Aurora Transit Center - Signal	0	15,000	150,000	0	0	165,000
	GC61	Galena - Locust to Ohio Signal Interconnect	44,800	98,500	0	0	0	143,300
	GC62	Indian Tr. - Edgelawn to Lake Signal Interconnect	42,700	93,900	0	0	0	136,600
Total			**3,521,200**	**2,228,200**	**900,000**	**0**	**209,000**	**6,858,400**
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								

Project Category	Project #	Project Name	2008	2009	2010	2011	2012-2017	Total
	I007	Water System Security Improvements	270,000	170,000	220,000	0	0	660,000
	I008	Deep Well #29/Shallow Well #129	2,030,000	600,000	0	0	0	2,630,000
	I009	Deep Well #28/Shallow Well #128	370,000	0	0	0	0	370,000
	I013	West Collector Main to Well #29	2,125,000	0	0	0	0	2,125,000
	I016	Southeast Standpipe	850,000	0	0	0	0	850,000
	I020	SCADA System/Control Room Improvements	425,000	325,000	0	0	0	750,000
	I021	Deep Well #30/Shallow Well #130	0	1,580,000	1,100,000	0	0	2,680,000
	I022	Deep Well #32/Shallow Well #132	0	0	1,580,000	1,100,000	0	2,680,000
	I025	W & S Maintenance Facility Roof	0	160,000	0	0	0	160,000
	I028	Lime Sludge Dewatering Improvements	0	1,100,000	1,650,000	0	0	2,750,000
	I030	Hill Avenue Storage Tank Demolition	0	0	430,000	0	0	430,000
	I031	Finished Water Pumping Capacity	0	350,000	0	0	0	350,000
	I032	Indian Trail Storage Tank	0	30,000	450,000	0	0	480,000
	I033	Water Quality Monitoring System for Fox River	0	0	200,000	0	0	200,000
	I034	Water Quality Monitoring Systems at Remote Sites	0	220,000	160,000	0	0	380,000
	I035	Pathogen Barrier Process	0	0	1,455,000	1,400,000	0	2,855,000
	I036	Deep Well #31/Shallow Well #131	0	0	0	1,580,000	1,100,000	2,680,000
	I037	Shallow Wells #105 and #107	0	0	0	0	975,000	975,000
Total			**6,070,000**	**4,535,000**	**7,245,000**	**4,080,000**	**2,075,000**	**24,005,000**
Water & Sewer/Sanitary								
	B036	Green Infrastructure	520,000	0	0	0	0	520,000
	IB11	Reckinger Pump Station Tributary	356,000	0	0	0	0	356,000
Total			**876,000**	**0**	**0**	**0**	**0**	**876,000**

Project Category	Project #	Project Name	2008	2009	2010	2011	2012-2017	Total
Water & Sewer/Watermains								
	D039	Airport Water Main Extension	400,000	0	0	0	0	400,000
	IC10	4th Street - Parker Ave. to Montgomery Rd.	0	0	276,000	0	0	276,000
	IC11	California Avenue - Palace St. to Highland Ave.	0	425,000	0	0	0	425,000
	IC12	Kenilworth Pl. - Kingsway Dr. to Edgelawn Dr.	0	0	172,500	0	0	172,500
	IC13	Northfield Dr. - Sheffer Rd. North to Dead End	0	0	379,500	0	0	379,500
	IC14	Shamrock Ct. - Squire Dr. to Colleen Ct.	0	0	0	0	86,200	86,200
	IC15	Sheffer Road - Northfield Dr. to Greenview Dr.	0	43,700	0	0	0	43,700
	IC16	Lebanon Street - Parker St. to Melrose Ave.	0	112,700	0	0	0	112,700
	IC17	Kensington Place - Edgelawn Dr. to Kingsway Dr.	0	0	184,000	0	0	184,000
	IC18	Michigan Avenue - Palace St. to Highland Ave.	0	0	379,000	0	0	379,000
	IC19	Garfield Avenue - Woodlawn Ave. to View St.	0	172,500	0	0	0	172,500
	IC20	Greenview Drive - Sheffer Rd. North to Dead End	0	0	0	0	402,000	402,000
	IC21	Jungels Avenue	0	0	0	230,000	0	230,000
	IC22	Water Main Extensions	550,000	550,000	550,000	550,000	3,300,000	5,500,000
	IC24	Small Water Main Additions & Looping	330,000	330,000	330,000	330,000	1,980,000	3,300,000
	IC37	Kensington Court Watermain	0	0	86,200	0	0	86,200
	IC43	New Haven Ave. - Highland Ave. to Elmwood Dr.	0	0	0	0	575,000	575,000
	IC46	Elmwood/Rathbone/Ridgeway	0	0	0	0	450,000	450,000
	IC57	Alyce Lane - High St. to Church Road	386,250	0	0	0	0	386,250
	IC58	California Court - Water Main Replacement	0	218,500	0	0	0	218,500
	IC59	Well Collector Main to Wells #30 and #130	0	850,000	550,000	0	0	1,400,000
	IC60	Well Collector Main to Wells #32 and #132	0	0	850,000	550,000	0	1,400,000
	IC61	Well Collector Main to Wells #31 and #131	0	0	0	850,000	550,000	1,400,000

Project Category	Project #	Project Name	2008	2009	2010	2011	2012-2017	Total
	IC62	Southeast Transmission Main	0	0	0	3,250,000	0	3,250,000
	IC63	Austin Avenue Watermain Replacement	350,000	0	0	0	0	350,000
Total			**2,016,250**	**2,702,400**	**3,757,200**	**5,760,000**	**7,343,200**	**21,579,050**
Grand Total			**138,840,450**	**126,533,300**	**73,184,600**	**76,742,000**	**351,841,200**	**767,141,550**

CITY OF AURORA, ILLINOIS
2008 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 2008 capital expenditures upon future operating budgets.

Project Name	CIP Project Number	2008 Cost	Annual Operating Impact	Operating Impact Explanation
SHAPE Fund				
Public Safety Radio System	C067	6,900,000	400,000	Annual maintenance cost.
McCoy Drive/Gregory Street	GC48	118,000	1,500	Annual maintenance cost.
Total		**7,018,000**	**401,500**	
Motor Fuel Tax Fund				
Storm Water Study Zone #2	B016	200,000	(3,000)	Annual savings from decreased maintenance.
Sullivan Road Bridge	G001	250,000	4,500	Annual maintenance cost.
Wood Street Bridge	G004	300,000	-	Negligible.
Ohio Street Bridge	G005	100,000	-	Negligible.
Reckinger Road Bridge	G006	100,000	-	Negligible.
Illinois Avenue Bridges	G007	1,100,000	-	Negligible.
Downer Place Bridges	G008	250,000	-	Negligible.
Indian Trail Bridges	G013	200,000	-	Negligible.
Arterial and Collector Resurfacing	GB01	2,300,000	(5,500)	Annual savings from decreased maintenance.
East New York Street - Segment II	GB04	350,000	19,500	Annual maintenance cost.
Orchard Road Phase IV - Indian Trail To Prairie Street	GB31	725,000	60,000	Annual maintenance cost.
East Indian Trail - Mitchell Road to Farnsworth Avenue	GB80	1,537,300	-	Negligible.
E.J. & E. Railway Quiet Zone	GB90	300,000	-	Negligible.
High Street/Indian Trail - Signal	GC03	15,500	1,300	Annual maintenance cost.
Eola Road/Wolf's Crossing - Signal	GC37	300,000	1,500	Annual maintenance cost.
North Aurora Road/Pennsbury Lane - Signal	GC39	13,000	1,500	Annual maintenance cost.
Orchard Road/Jericho Road Intersection	GC43	520,000	10,000	Annual maintenance cost.
Galena Boulevard Traffic Signal Interconnect	GC44	220,000	-	Negligible.
Route 25 Traffic Signal Interconnect	GC56	400,000	-	Negligible.
New York Street Traffic Signal Interconnect	GC57	124,200	-	Negligible.

Project Name	CIP Project Number	2008 Cost	Annual Operating Impact	Operating Impact Explanation
Lake Street Traffic Signal Interconnect	GC58	213,000	-	Negligible.
Galena - Locust to Ohio Signal Interconnect	GC61	44,800	-	Negligible.
Indian Trail - Edgelawn to Lake Signal Interconnect	GC62	42,700	-	Negligible.
Total		**9,605,500**	**89,800**	
Airport Fund				
East-West Taxiway - Phase IV	D033	1,000,000	5,000	Annual maintenance cost.
Airport Water Main Extension	D039	400,000	-	Negligible.
Total		**1,400,000**	**5,000**	
Gaming Tax Fund				
GAR Building Stabilization	A002	695,000	-	Negligible.
GAR Building Renovation	A018	1,000,000	105,000	Annual operation and maintenance cost.
Neighborhood Park Land Acquisition	F048	500,000	-	Negligible.
Indian Trail Extension	GB06	600,000	60,000	Annual maintenance cost.
Neighborhood Street Improvements	GB97	1,000,000	(5,000)	Annual savings from decreased maintenance.
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		**9,595,000**	**160,000**	

Project Name	CIP Project Number	2008 Cost	Annual Operating Impact	Operating Impact Explanation
TIF #1 (Downtown) Fund				
Vault Filling/Sidewalk Replacement Program	A007	100,000	(80,000)	Annual savings from decreased maintenance.
FW Construction - Phase I (West Channel)	A013	200,000	27,500	Annual operation and maintenance cost.
Mid-Block Pedestrian Crossing Signals	A028	125,000	1,000	Annual maintenance cost.
Downtown Street Signs	A032	20,000	1,000	Annual maintenance cost.
Total		**445,000**	**(50,500)**	
TIF #2 (Farnsworth Area) Fund				
Corporate Boulevard - West of Church Rd.	GB98	125,000	-	Negligible.
Total		**125,000**	**-**	
Ward Projects Funds				
Tanner Historic District Lighting (Ward 2)	E005	30,000	35,000	Annual maintenance cost.
Tanner Historic District Lighting (Ward 6)	E005	30,000	35,000	Annual maintenance cost.
Landmark Industrial Park Lighting	GB92	195,000	-	Negligible.
Total		**255,000**	**70,000**	
2004B TIF Bond Project Fund				
Farnsworth Avenue & Butterfield Road - Signal	GC34	500,000	1,500	Annual maintenance cost.
Total		**500,000**	**1,500**	
2006 G.O. Bond Project Fund				
Storm Water Study Zone #2	B016	1,900,000	-	Negligible.
Police Headquarters	C057	1,598,000	-	See 2008 GO Bond Project Fund.
City-Owned Optical Fiber	E007	1,000,000	-	Negligible.
Total		**4,498,000**	**-**	

Project Name	CIP Project Number	2008 Cost	Annual Operating Impact	Operating Impact Explanation
Capital Improvements Fund A				
Orchard Lake / Illinois Avenue Culverts	B030	500,000	2,500	Annual maintenance cost.
North Avenue Sewer Separation	B035	2,800,000	(3,000)	Annual savings from decreased maintenance.
Parks Maintenance Facility Expansion	C014	20,000	5,000	Annual maintenance cost.
Engineering Division Office Remodeling	C056	225,000	-	Negligible.
Council Chamber Remodeling	C059	100,000	-	Negligible.
City Hall 3rd Floor Remodeling	C068	80,000	-	Negligible.
Hogan Building Renovation	C069	318,000	-	Negligible.
City Hall Generator	C073	800,000	-	Negligible.
Outdoor Warning Siren System Upgrade/Expansion	C074	100,000	-	Negligible.
General Building Improvements	C077	1,650,000	-	Dependent upon specific projects undertaken.
Right-of-Way Improvement Program	E004	900,000	-	Negligible.
Bear Exhibit/Water Wheel/Other Improvements	F027	50,000	5,000	Annual operation and maintenance cost.
Phillips Park Facility Improvements	F045	100,000	-	Negligible.
Storage Building/Vet Exam Room	F047	110,000	-	Negligible.
McCarty Park Renovation	F049	290,000	12,000	Annual maintenance cost.
Phillips Park West Entrance Improvement	F050	475,000	-	Negligible.
Liberty Street - County Line to West of Oakhurst N.	GB15	1,970,000	7,500	Annual maintenance cost.
Commons Drive - Route 34 to 75th Street	GB21	480,000	15,000	Annual maintenance cost.
Kautz Road - Montgomery Road to Clarendon Lane	GB24	700,000	5,000	Annual maintenance cost.
Eola Road - Montgomery Road to 87th Street	GB53	1,000,000	22,000	Annual maintenance cost.
Station Blvd. - Liberty Street to Meridian Lake Drive	GB77	1,710,000	30,000	Annual maintenance cost.
Hafenrichter Road Reconstruction	GB87	915,000	-	Negligible.
Wolf's Crossing - Eola Road to Hoffman Boulevard	GB89	2,500,000	25,000	Annual maintenance cost.
Mesa Lane Extension	GB91	500,000	25,000	Annual maintenance cost.
Traffic Signal Pre-Emption Devices	GC33	650,000	-	Negligible.
Commons Drive/75th Street - Signal	GC47	100,000	-	Negligible.
Commons Drive/U.S. Route 34 - Signal	GC53	50,000	-	Negligible.
New York Street/Vaughn Road - Signal	GC54	130,000	1,500	Annual maintenance cost.
Butterfield Road/Raddant Road Intersection	GC59	80,000	10,000	Annual maintenance cost.
Total		**19,303,000**	**162,500**	

Project Name	CIP Project Number	2008 Cost	Annual Operating Impact	Operating Impact Explanation
Series 2008 G.O. Bond Project Fund				
Police Headquarters	C057	36,989,600	500,000	Annual operation and maintenance cost.
E911 Equipment	C076	8,000,000	1,575,000	Annual maintenance cost.
Total		**44,989,600**	**2,075,000**	
Series 2008 TIF Bond Project Fund				
Downtown Redevelopment Initiative - Phase I	A023	10,000,000	-	Dependent upon specific projects undertaken.
Total		**10,000,000**	**-**	
Drainage Fund				
BGI Projects	B010	200,000	-	Dependent upon specific projects undertaken.
Orchard Lake / Illinois Avenue Culverts	B030	100,000	2,500	Annual maintenance cost.
Butterfield Storm Sewer	B033	160,000	(10,000)	Annual savings from reduced maintenance.
Green Infrastructure	B036	520,000	-	Negligible.
Total		**980,000**	**(7,500)**	
W & S Fund				
Expanded Downtown Sanitary Sewer System	A022	7,000,000	10,000	Annual maintenance cost.
Downtown Sewer Separation/Basins 5, 6, & 13	A025	11,000,000	10,000	Annual maintenance cost.
Downtown Water Distribution Improvements	A027	1,662,000	-	Negligible.
Sewer Separation Program	B031	1,440,000	(2,000)	Annual savings from decreased maintenance.
Water System Security Improvements	I007	270,000	-	Negligible.
Deep Well #29/Shallow Well #129	I008	2,030,000	100,000	Annual operating and maintenance costs.
Deep Well #28/Shallow Well #128	I009	370,000	100,000	Annual operating and maintenance costs.
West Collector Main to Well #29	I013	2,125,000	-	Negligible.
Southeast Standpipe	I016	850,000	-	Negligible.
SCADA System/Control Room Improvements	I020	425,000	(10,000)	Annual savings from decreased maintenance.
Reckinger Pump Station Tributary	IB11	356,000	(3,000)	Annual savings from decreased maintenance.
Water Main Extensions	IC22	550,000	2,000	Annual maintenance cost.
Small Water Main Additions & Looping	IC24	330,000	-	Negligible.
Alyce Lane - High Street to Church Road	IC57	386,250	(5,000)	Annual savings from decreased maintenance.
Austin Avenue Watermain Replacement	IC63	350,000	(5,000)	Annual savings from decreased maintenance.
Total		**29,144,250**	**197,000**	

Project Name	CIP Project Number	2008 Cost	Annual Operating Impact	Operating Impact Explanation
Transit Centers Fund				
Route 59 Transit Center Entrance	C063	31,100	5,000	Annual maintenance cost.
ATC Parking Lot Lights	C065	66,000	-	Negligible.
ATC Solar Panels	C071	175,000	(17,500)	Annual savings from decreased maintenance.
Route 59 Parking Machine Replacement	C072	210,000	-	Negligible.
Total		**482,100**	**(12,500)**	
Grand Total		**138,340,450**	**3,091,800**	

CITY OF AURORA, ILLINOIS
2008 BUDGET
WARD #1 PROJECTS FUND (FUND 311)

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
HEALTH & WELFARE						
SPECIAL PROGRAMS	16,063	13,905	-	15,000	-	-
TOTAL HEALTH & WELFARE	**16,063**	**13,905**	**-**	**15,000**	**-**	**-**
SANITATION						
CLEANING SERVICES	3,963	-	-	-	-	-
TOTAL SANITATION	**3,963**	**-**	**-**	**-**	**-**	**-**
STREET MAINTENANCE						
REPAIRS & MAINTENANCE SERVICES	517,281	516,879	480,000	464,700	580,000	100,000
SUPPLIES-REPAIRS & MAINTENANCE	1,624	100	-	300	-	-
TOTAL STREET MAINTENANCE	**518,905**	**516,979**	**480,000**	**465,000**	**580,000**	**100,000**
TOTAL WARD #1 PROJECTS FUND	**538,931**	**530,884**	**480,000**	**480,000**	**580,000**	**100,000**

CITY OF AURORA, ILLINOIS
2008 BUDGET
WARD #2 PROJECTS FUND (FUND 312)

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
ALDERMEN'S OFFICE						
OTHER SERVICES & CHARGES	2,000	-	-	-	-	-
SUPPLIES-GENERAL	34	-	-	-	-	-
TOTAL ALDERMEN'S OFFICE	**2,034**	**-**	**-**	**-**	**-**	**-**
HEALTH & WELFARE						
PROFESSIONAL FEES	2,400	-	-	-	-	-
CLEANING SERVICES	306	-	-	-	-	-
TRAVEL & PROFESSIONAL DEV	306	-	-	-	-	-
SPECIAL PROGRAMS	119,714	122,467	-	150,000	-	-
SUPPLIES-GENERAL	1,675	-	-	-	-	-
TOTAL HEALTH & WELFARE	**124,401**	**122,467**	**-**	**150,000**	**-**	**-**
HISTORIC PRESERVATION						
IMPROVEMENTS	-	192,000	387,100	192,100	30,000	(357,100)
TOTAL HISTORIC PRESERVATION	**-**	**192,000**	**387,100**	**192,100**	**30,000**	**(357,100)**
SANITATION						
CLEANING SERVICES	24,514	-	-	-	-	-
TOTAL SANITATION	**24,514**	**-**	**-**	**-**	**-**	**-**

CITY OF AURORA, ILLINOIS
2008 BUDGET
WARD #2 PROJECTS FUND (FUND 312)

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
STREET MAINTENANCE						
REPAIRS & MAINTENANCE SERVICES	298,315	202,081	480,000	449,700	588,000	108,000
SUPPLIES-GENERAL	7,600	7,724	-	30,000	-	
SUPPLIES-REPAIRS & MAINTENANCE	600	-	-	-	-	-
TOTAL STREET MAINTENANCE	**306,515**	**209,805**	**480,000**	**479,700**	**588,000**	**108,000**
PARKS & RECREATION						
PARK SITE RENOVATIONS	6,240	45,241	-	45,300	-	-
TOTAL PARKS & RECREATION	**6,240**	**45,241**	**-**	**45,300**	**-**	**-**
YOUTH SERVICES						
PROFESSIONAL FEES	3,645	-	-	-	-	-
TOTAL YOUTH SERVICES	**3,645**	**-**	**-**	**-**	**-**	**-**
TOTAL WARD #2 PROJECTS FUND	**467,349**	**569,513**	**867,100**	**867,100**	**618,000**	**(249,100)**

CITY OF AURORA, ILLINOIS
2008 BUDGET
WARD #3 PROJECTS FUND (FUND 313)

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
ALDERMEN'S OFFICE						
TRAVEL & PROFESSIONAL DEV	281	-	-	-	-	-
OTHER SERVICES & CHARGES	2,000	3,415	-	-	-	-
SUPPLIES-GENERAL	-	1,292	-	-	-	-
TOTAL ALDERMEN'S OFFICE	**2,281**	**4,707**	**-**	**-**	**-**	**-**
HEALTH & WELFARE						
SPECIAL PROGRAMS	15,080	33,623	-	-	-	-
TOTAL HEALTH & WELFARE	**15,080**	**33,623**	**-**	**-**	**-**	**-**
PLANNING						
PROFESSIONAL FEES	-	500	-	500	-	-
TOTAL PLANNING	**-**	**500**	**-**	**500**	**-**	**-**
NEIGHBORHOOD REDEVELOPMENT						
OTHER SERVICES & CHARGES	11,847	9,965	-	10,200	-	-
DENSITY REDUCTION PROGRAM	60,000	-	-	-	-	-
TOTAL NEIGHBORHOOD REDEV	**71,847**	**9,965**	**-**	**10,200**	**-**	**-**
SANITATION						
CLEANING SERVICES	26,718	23,502	-	-	-	-
TOTAL SANITATION	**26,718**	**23,502**	**-**	**-**	**-**	**-**

CITY OF AURORA, ILLINOIS
2008 BUDGET
WARD #3 PROJECTS FUND (FUND 313)

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
STREET MAINTENANCE						
REPAIRS & MAINTENANCE SERVICES	558,055	952,435	1,201,700	1,187,300	645,000	(556,700)
SUPPLIES-GENERAL	638	1,340	-	3,700	-	
SUPPLIES-REPAIRS & MAINTENANCE	400	-	-	-	-	-
TOTAL STREET MAINTENANCE	**559,093**	**953,775**	**1,201,700**	**1,191,000**	**645,000**	**(556,700)**
PARKS & RECREATION						
PARK SITE RENOVATIONS	-	-	120,000	120,000	120,000	-
TOTAL PARKS & RECREATION	**-**	**-**	**120,000**	**120,000**	**120,000**	**-**
TOTAL WARD #3 PROJECTS FUND	**675,019**	**1,026,072**	**1,321,700**	**1,321,700**	**765,000**	**(556,700)**

CITY OF AURORA, ILLINOIS
2008 BUDGET
WARD #4 PROJECTS FUND (FUND 314)

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
HEALTH & WELFARE						
SPECIAL PROGRAMS	350	-	-	-	-	-
TOTAL HEALTH & WELFARE	**350**	**-**	**-**	**-**	**-**	**-**
SANITATION						
CLEANING SERVICES	2,771	3,323	-	3,500	-	-
TOTAL SANITATION	**2,771**	**3,323**	**-**	**3,500**	**-**	**-**
STREET MAINTENANCE						
REPAIRS & MAINTENANCE SERVICES	655,273	444,933	480,000	476,500	580,000	100,000
IMPROVEMENTS	5,100	-	-	-	-	-
TOTAL STREET MAINTENANCE	**660,373**	**444,933**	**480,000**	**476,500**	**580,000**	**100,000**
TOTAL WARD #4 PROJECTS FUND	**663,494**	**448,256**	**480,000**	**480,000**	**580,000**	**100,000**

CITY OF AURORA, ILLINOIS
2008 BUDGET
WARD #5 PROJECTS FUND (FUND 315)

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
ALDERMEN'S OFFICE						
OTHER SERVICES & CHARGES	2,000	-	-	-	-	-
TOTAL ALDERMEN'S OFFICE	**2,000**	-	-	-	-	-
SANITATION						
CLEANING SERVICES	17,830	16,305	-	16,400	-	-
TOTAL SANITATION	**17,830**	**16,305**	-	**16,400**	-	-
STREET MAINTENANCE						
REPAIRS & MAINTENANCE SERVICES	529,486	781,701	680,000	663,600	580,000	(100,000)
SUPPLIES-GENERAL	1,850	-	-	-	-	-
SUPPLIES-REPAIRS & MAINTENANCE	1,600	-	-	-	-	-
TOTAL STREET MAINTENANCE	**532,936**	**781,701**	**680,000**	**663,600**	**580,000**	**(100,000)**
PARKS & RECREATION						
PARK SITE RENOVATIONS	3,660	-	-	-	-	-
TOTAL PARKS & RECREATION	**3,660**	-	-	-	-	-
TOTAL WARD #5 PROJECTS FUND	**556,426**	**798,006**	**680,000**	**680,000**	**580,000**	**(100,000)**

CITY OF AURORA, ILLINOIS
2008 BUDGET
WARD #6 PROJECTS FUND (FUND 316)

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
HEALTH & WELFARE						
SPECIAL PROGRAMS	225	460	-	-	-	-
TOTAL HEALTH & WELFARE	**225**	**460**	**-**	**-**	**-**	**-**
HISTORIC PRESERVATION						
SUPPLIES-REPAIRS & MAINTENANCE	33,454	-	-	-	-	-
IMPROVEMENTS	-	260,971	367,900	367,900	30,000	(337,900)
TOTAL HISTORIC PRESERVATION	**33,454**	**260,971**	**367,900**	**367,900**	**30,000**	**(337,900)**
SANITATION						
CLEANING SERVICES	7,433	-	-	-	-	-
TOTAL SANITATION	**7,433**	**-**	**-**	**-**	**-**	**-**
ELECTRICAL MAINTENANCE						
IMPROVEMENTS	-	-	-	-	195,000	195,000
TOTAL ELECTRICAL MAINTENANCE	**-**	**-**	**-**	**-**	**195,000**	**195,000**
STREET MAINTENANCE						
REPAIRS & MAINTENANCE SERVICES	423,382	359,598	505,000	505,000	8,000	(497,000)
TOTAL STREET MAINTENANCE	**423,382**	**359,598**	**505,000**	**505,000**	**8,000**	**(497,000)**
TOTAL WARD #6 PROJECTS FUND	**464,494**	**621,029**	**872,900**	**872,900**	**233,000**	**(639,900)**

CITY OF AURORA, ILLINOIS
2008 BUDGET
WARD #7 PROJECTS FUND (FUND 317)

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
YOUTH SERVICES						
PROFESSIONAL FEES	3,645	70,875	-	79,000	-	-
TOTAL YOUTH SERVICES	**3,645**	**70,875**	**-**	**79,000**	**-**	**-**
HEALTH & WELFARE						
SUPPLIES-GENERAL	875	-	-	-	-	-
SPECIAL PROGRAMS	27,246	29,403	-	30,900	-	-
TOTAL HEALTH & WELFARE	**28,121**	**29,403**	**-**	**30,900**	**-**	**-**
SANITATION						
CLEANING SERVICES	37,997	29,670	-	40,000	-	-
TOTAL SANITATION	**37,997**	**29,670**	**-**	**40,000**	**-**	**-**
STREET MAINTENANCE						
REPAIRS & MAINTENANCE SERVICES	19,877	792,561	1,535,000	1,384,100	185,000	(1,350,000)
SUPPLIES-GENERAL	-	914	-	1,000	-	-
ROADS	278,543	-	-	-	-	-
TOTAL STREET MAINTENANCE	**298,420**	**793,475**	**1,535,000**	**1,385,100**	**185,000**	**(1,350,000)**
TOTAL WARD #7 PROJECTS FUND	**368,183**	**923,423**	**1,535,000**	**1,535,000**	**185,000**	**(1,350,000)**

CITY OF AURORA, ILLINOIS
2008 BUDGET
WARD #8 PROJECTS FUND (FUND 318)

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
HEALTH & WELFARE						
SPECIAL PROGRAMS	31,640	23,879	-	23,500	-	-
TOTAL HEALTH & WELFARE	**31,640**	**23,879**	**-**	**23,500**	**-**	**-**
PUBLIC ART						
SPECIAL PROGRAMS	9,999	-	-	-	-	-
TOTAL PUBLIC ART	**9,999**	**-**	**-**	**-**	**-**	**-**
SANITATION						
CLEANING SERVICES	275	5,885	-	-	-	-
TOTAL SANITATION	**275**	**5,885**	**-**	**-**	**-**	**-**
ELECTRICAL MAINTENANCE						
SUPPLIES-GENERAL	9,990	-	-	-	-	-
TOTAL ELECTRICAL MAINTENANCE	**9,990**	**-**	**-**	**-**	**-**	**-**
STREET MAINTENANCE						
REPAIRS & MAINTENANCE SERVICES	366,777	597,898	679,000	655,500	588,000	(91,000)
SUPPLIES-REPAIRS & MAINTENANCE	6,800	-	-	-	-	-
TOTAL STREET MAINTENANCE	**373,577**	**597,898**	**679,000**	**655,500**	**588,000**	**(91,000)**
TOTAL WARD #8 PROJECTS FUND	**425,481**	**627,662**	**679,000**	**679,000**	**588,000**	**(91,000)**

CITY OF AURORA, ILLINOIS
2008 BUDGET
WARD #9 PROJECTS FUND (FUND 319)

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
ALDERMEN'S OFFICE						
PROFESSIONAL FEES	873	-	-	1,000	-	-
OTHER SERVICES & CHARGES	500	-	-	-	-	-
TOTAL ALDERMEN'S OFFICE	**1,373**	**-**	**-**	**1,000**	**-**	**-**
HEALTH & WELFARE						
OTHER SERVICES & CHARGES	594	-	-	-	-	-
SPECIAL PROGRAMS	10,470	9,479	-	10,000	-	-
TOTAL HEALTH & WELFARE	**11,064**	**9,479**	**-**	**10,000**	**-**	**-**
SANITATION						
CLEANING SERVICES	13,331	4,358	-	4,400	-	-
TOTAL CLEANING SERVICES	**13,331**	**4,358**	**-**	**4,400**	**-**	**-**
STREET MAINTENANCE						
REPAIRS & MAINTENANCE SERVICES	377,953	530,043	480,000	562,600	588,000	108,000
SUPPLIES GENERAL	422	-	-	-	-	-
SUPPLIES-REPAIRS & MAINTENANCE	11,400	-	-	10,000	2,000	2,000
TOTAL STREET MAINTENANCE	**389,775**	**530,043**	**480,000**	**572,600**	**590,000**	**110,000**
TOTAL WARD #9 PROJECTS FUND	**415,543**	**543,880**	**480,000**	**588,000**	**590,000**	**110,000**

CITY OF AURORA, ILLINOIS
2008 BUDGET
WARD #10 PROJECTS FUND (FUND 320)

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
SANITATION						
CLEANING SERVICES	3,720	9,478	-	8,400	-	-
TOTAL SANITATION	**3,720**	**9,478**	**-**	**8,400**	**-**	**-**
ELECTRICAL MAINTENANCE						
REPAIRS & MAINTENANCE SERVICES	1,495	-	-	-	-	-
SUPPLIES-GENERAL	9,990	-	-	-	-	-
TOTAL ELECTRICAL MAINTENANCE	**11,485**	**-**	**-**	**-**	**-**	**-**
STREET MAINTENANCE						
REPAIRS & MAINTENANCE SERVICES	632,786	465,863	560,000	551,600	524,000	(36,000)
SUPPLIES-GENERAL	1,690	-	-	-	-	-
SUPPLIES-REPAIRS & MAINTENANCE	25,200	-	-	-	-	-
TOTAL STREET MAINTENANCE	**659,676**	**465,863**	**560,000**	**551,600**	**524,000**	**(36,000)**
TOTAL WARD #10 PROJECTS FUND	**674,881**	**475,341**	**560,000**	**560,000**	**524,000**	**(36,000)**

CITY OF AURORA, ILLINOIS
2008 BUDGET
2005 TIF BOND PROJECT FUND (FUND 335)

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
CAPITAL						
PARAMOUNT RENOVATION	3,538,966	814,675	500,000	500,000	-	(500,000)
TOTAL CAPITAL	**3,538,966**	**814,675**	**500,000**	**500,000**	**-**	**(500,000)**
TOTAL 2005 TIF BOND PROJECT FUND	**3,538,966**	**814,675**	**500,000**	**500,000**	**-**	**(500,000)**

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CITY OF AURORA, ILLINOIS
2008 BUDGET
2004B TIF BOND PROJECT FUND (FUND 336)

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
ELECTRICAL MAINTENANCE						
FARNSWORTH-BUTTERFIELD SIGNAL	-	-	500,000	500,000	500,000	-
TOTAL ELECTRICAL MAINTENANCE	**-**	**-**	**500,000**	**500,000**	**500,000**	**-**
STREET MAINTENANCE						
BILTER-INDIAN-SEALMASTER	1,921,865	85,430	100,000	100,000	-	(100,000)
BILTER-WEST TO MITCHELL	218,460	-	-	-	-	-
TOTAL STREET MAINTENANCE	**2,140,325**	**85,430**	**100,000**	**100,000**	**-**	**(100,000)**
TOTAL 2004B TIF BOND PROJECT FUND	**2,140,325**	**85,430**	**600,000**	**600,000**	**500,000**	**(100,000)**

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CITY OF AURORA, ILLINOIS
2008 BUDGET
2004 GO BOND PROJECT FUND (FUND 338)

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
CAPITAL						
ZONE 2	83,961	1,779,418	1,773,269	1,773,269	-	(1,773,269)
ZONE 3	302,666	11,507	-	-	-	-
ORCHARD LAKE	-	-	400,000	400,000	-	(400,000)
TOTAL CAPITAL	**386,627**	**1,790,925**	**2,173,269**	**2,173,269**	**-**	**(2,173,269)**
TOTAL 2004 GO BOND PROJECT FUND	**386,627**	**1,790,925**	**2,173,269**	**2,173,269**	**-**	**(2,173,269)**

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CITY OF AURORA, ILLINOIS
2008 BUDGET
2006 GO BOND PROJECT FUND (FUND 339)

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
OTHER NON-CAPITAL						
LEGAL	35,190	-	-	-	-	-
RATING	13,500	-	-	-	-	-
FINANCIAL CONSULTANT	33,037	-	-	-	-	-
PRINTING	1,929	-	-	-	-	-
UNDERWRITER'S DISCOUNT	70,304	-	-	-	-	-
TOTAL OTHER NON-CAPITAL	**153,960**	**-**	**-**	**-**	**-**	**-**
MANAGEMENT INFO SYSTEMS						
CITY-OWNED OPTICAL FIBER	49,920	3,648,395	6,120,000	6,120,000	1,000,000	(5,120,000)
TOTAL MANAGEMENT INFO SYSTEMS	**49,920**	**3,648,395**	**6,120,000**	**6,120,000**	**1,000,000**	**(5,120,000)**
FIRE DEPARTMENT						
FIRE STATION #8	2,665,289	4,302,333	5,740,000	5,740,000	-	(5,740,000)
TOTAL FIRE DEPARTMENT	**2,665,289**	**4,302,333**	**5,740,000**	**5,740,000**	**-**	**(5,740,000)**
POLICE DEPARTMENT						
CENTRAL POLICE STATION	5,792,117	5,270,996	5,995,000	5,995,000	1,598,000	(4,397,000)
TOTAL POLICE DEPARTMENT	**5,792,117**	**5,270,996**	**5,995,000**	**5,995,000**	**1,598,000**	**(4,397,000)**
STORMWATER MANAGEMENT						
ZONE 2	-	537,493	3,000,000	3,000,000	1,900,000	(1,100,000)
TOTAL STORMWATER MANAGEMENT	**-**	**537,493**	**3,000,000**	**3,000,000**	**1,900,000**	**(1,100,000)**
TOTAL 2006 GO BOND PROJECT FUND	**8,661,286**	**13,759,217**	**20,855,000**	**20,855,000**	**4,498,000**	**(16,357,000)**

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CITY OF AURORA, ILLINOIS
2008 BUDGET
CAPITAL IMPROVEMENTS FUND A (FUND 340)

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
ECONOMIC DEVELOPMENT						
BUILDING PROJECTS	568,401	286,864	580,000	580,000	580,000	-
OTHER PROJECTS	39,796	40,090	375,000	375,000	160,000	(215,000)
TOTAL ECONOMIC DEVELOPMENT	**608,197**	**326,954**	**955,000**	**955,000**	**740,000**	**(215,000)**
PROPERTY STANDARDS						
CLEANING SERVICES	69,900	-	-	-	-	-
TOTAL PROPERTY STANDARDS	**69,900**	**-**	**-**	**-**	**-**	**-**
NEIGHBORHOOD REDEVELOPMENT						
PLEASANT VILLAGE NOTE	21,489	-	-	-	-	-
TOTAL NEIGHBORHOOD REDEV	**21,489**	**-**	**-**	**-**	**-**	**-**
DOWNTOWN DEVELOPMENT						
PROFESSIONAL FEES	-	64,673	317,000	317,000	-	(317,000)
REPAIRS & MAINTENANCE SERVICES	-	84,783	250,000	250,000	290,000	40,000
IMPROVEMENTS	428,538	105,047	-	-	-	-
TOTAL DOWNTOWN DEVELOPMENT	**428,538**	**254,503**	**567,000**	**567,000**	**290,000**	**(277,000)**
HISTORIC PRESERVATION						
PRESERVATION LOAN PROGRAM	230,488	180,417	290,000	290,000	305,000	15,000
TOTAL HISTORIC PRESERVATION	**230,488**	**180,417**	**290,000**	**290,000**	**305,000**	**15,000**

CITY OF AURORA, ILLINOIS
2008 BUDGET
CAPITAL IMPROVEMENTS FUND A (FUND 340)

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
REVENUE & COLLECTION						
IMPROVEMENTS	47,164	-	-	-	-	-
TOTAL REVENUE & COLLECTION	**47,164**	**-**	**-**	**-**	**-**	**-**
CENTRAL SERVICES						
REPAIRS & MAINTENANCE SERVICES	300	71,629	113,000	76,000	48,000	(65,000)
SUPPLIES-REPAIRS & MAINTENANCE	-	1,775	-	-	-	-
IMPROVEMENTS	-	520,274	527,000	527,000	2,278,000	1,751,000
MACHINERY & EQUIPMENT	-	-	-	-	800,000	800,000
TOTAL CENTRAL SERVICES	**300**	**593,678**	**640,000**	**603,000**	**3,126,000**	**2,486,000**
ELMSLIE BUILDING MAINTENANCE						
IMPROVEMENTS	-	-	55,000	55,000	-	(55,000)
TOTAL ELMSLIE BUILDING MTCE	**-**	**-**	**55,000**	**55,000**	**-**	**(55,000)**
COMMUNITY CENTER MAINTENANCE						
MACHINERY & EQUIPMENT	-	-	-	37,000	-	-
TOTAL COMMUNITY CENTER MTCE	**-**	**-**	**-**	**37,000**	**-**	**-**

CITY OF AURORA, ILLINOIS
2008 BUDGET
CAPITAL IMPROVEMENTS FUND A (FUND 340)

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
ALSCHULER BUILDING MAINTENANCE						
REPAIRS & MAINTENANCE SERVICES	-	-	-	-	15,000	15,000
TOTAL ALSCHULER BUILDING MTCE	**-**	**-**	**-**	**-**	**15,000**	**15,000**
MANAGEMENT INFO SYSTEMS						
PROFESSIONAL FEES	-	-	7,200	7,200	7,000	(200)
REPAIRS & MAINTENANCE SERVICES	-	19,028	106,000	106,000	186,000	80,000
TRAVEL & PROFESSIONAL DEV	-	-	9,600	9,600	9,000	(600)
SUPPLIES-COMPUTER	-	250,015	310,000	310,000	60,000	(250,000)
TOTAL MANAGEMENT INFO SYSTEMS	**-**	**269,043**	**432,800**	**432,800**	**262,000**	**(170,800)**
FIRE DEPARTMENT						
SUPPLIES-COMPUTER	-	-	37,000	37,000	37,000	-
SUPPLIES-REPAIRS & MAINTENANCE	4,385	-	-	-	-	-
TRAFFIC SIGNAL PRE-EMPTION DEVICES	21,527	1,388	326,000	326,000	650,000	324,000
TOTAL FIRE DEPARTMENT	**25,912**	**1,388**	**363,000**	**363,000**	**687,000**	**324,000**
EMERGENCY MANAGEMENT						
WARNING SIREN SYSTEM	-	-	-	-	100,000	100,000
TOTAL EMERGENCY MGMT	**-**	**-**	**-**	**-**	**100,000**	**100,000**

CITY OF AURORA, ILLINOIS
2008 BUDGET
CAPITAL IMPROVEMENTS FUND A (FUND 340)

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
PUBLIC WORKS ADMINISTRATION						
SUPPLIES-REPAIRS & MAINTENANCE	-	-	-	-	35,000	35,000
TOTAL PUBLIC WORKS ADMIN	**-**	**-**	**-**	**-**	**35,000**	**35,000**
ENGINEERING						
IMPROVEMENTS	-	-	-	-	225,000	225,000
TOTAL ENGINEERING	**-**	**-**	**-**	**-**	**225,000**	**225,000**
STORMWATER MANAGEMENT						
ORCHARD LAKE	-	-	-	-	500,000	500,000
NORTH AVE SEWER SEPARATION	-	-	-	-	2,800,000	2,800,000
DRAINAGE-VARIOUS PROJECTS	7,525	4,232	-	-	-	-
TOTAL STORMWATER MANAGEMENT	**7,525**	**4,232**	**-**	**-**	**3,300,000**	**3,300,000**
ELECTRICAL MAINTENANCE						
IMPROVEMENTS	-	205,118	-	210,000	-	-
ROADS	-	-	150,000	150,000	280,000	130,000
TOTAL ELECTRICAL MAINTENANCE	**-**	**205,118**	**150,000**	**360,000**	**280,000**	**130,000**

CITY OF AURORA, ILLINOIS
2008 BUDGET
CAPITAL IMPROVEMENTS FUND A (FUND 340)

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
STREET MAINTENANCE						
REPAIRS & MAINTENANCE SERVICES	916,017	728,971	800,000	800,000	900,000	100,000
IMPROVEMENTS	252,346	-	800,000	400,000	1,000,000	200,000
EOLA-MONTGOMERY TO 87TH	-	-	-	-	1,000,000	1,000,000
RATHBONE-RIDGEWAY	-	399,834	-	680,000	-	-
COMMON DR-RT 34 TO 75TH	-	-	400,000	400,000	480,000	80,000
KAUTZ RD-MONTGOMERY TO CL	-	-	700,000	700,000	700,000	-
ORCHARD RD UNDERPASS	800,000	796,623	800,000	800,000	-	(800,000)
MONTGOMERY RD-WATERFORD	-	-	963,000	131,000	-	(963,000)
WOLF-EOLA TO HOFFMAN	-	-	765,000	765,000	1,900,000	1,135,000
BUTTERFIELD-RADDANT INTER	-	-	-	-	80,000	80,000
LIBERTY-COUNTY LINE	-	-	-	-	1,970,000	1,970,000
HAFENRICHTER RECONSTRUCTION	-	-	-	-	915,000	915,000
MESA LANE EXTENSION	-	-	-	-	500,000	500,000
FARNSWORTH/BNSF BRIDGE	-	328,941	-	300,000	-	-
COMMONS-BLACKSTONE-CENTEX	-	41,551	-	42,000	-	-
OVERLAY-LANDSCAPE RESTORE	128,033	207,670	175,000	175,000	175,000	-
STATION-LIBERTY-MERIDIAN	231,271	-	900,000	900,000	1,710,000	810,000
GREENFIELD COMMONS IMPROV	406,099	-	-	-	-	-
TOTAL STREET MAINTENANCE	**2,733,766**	**2,503,590**	**6,303,000**	**6,093,000**	**11,330,000**	**5,027,000**
PARKS AND RECREATION						
REPAIRS & MAINTENANCE SERVICES	-	-	-	-	25,000	25,000
TOTAL PARKS AND RECREATION	**-**	**-**	**-**	**-**	**25,000**	**25,000**

CITY OF AURORA, ILLINOIS
2008 BUDGET
CAPITAL IMPROVEMENTS FUND A (FUND 340)

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
PARKS OPERATIONS & MAINTENANCE						
REPAIRS & MAINTENANCE SERVICES	-	-	25,000	25,000	25,000	-
IMPROVEMENTS	-	78,000	400,000	400,000	885,000	485,000
MACHINERY & EQUIPMENT	-	-	25,000	25,000	25,000	-
TOTAL PARKS OPERATIONS	**-**	**78,000**	**450,000**	**450,000**	**935,000**	**485,000**
PHILLIPS PARK ZOO						
REPAIRS & MAINTENANCE SERVICES	-	-	-	-	1,100	1,100
SUPPLIES-MACHINES & EQUIPMENT	-	-	-	-	9,300	9,300
IMPROVEMENTS	24,320	190	110,000	110,000	160,000	50,000
TOTAL PHILLIPS PARK ZOO	**24,320**	**190**	**110,000**	**110,000**	**170,400**	**60,400**
TOTAL CAPITAL IMPROVEMENTS FUND A	**4,197,599**	**4,417,113**	**10,315,800**	**10,315,800**	**21,825,400**	**11,509,600**

CITY OF AURORA, ILLINOIS
2008 BUDGET
CAPITAL IMPROVEMENTS FUND B (FUND 341)

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
INTERFUND TRANSFERS OUT						
GENERAL FUND	500,882	-	-	-	-	-
TOTAL INTERFUND TRANSFERS OUT	**500,882**	-	-	-	-	-
TOTAL CAPITAL IMPROVEMENTS FUND B	**500,882**	-	-	-	-	-

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CITY OF AURORA, ILLINOIS
2008 BUDGET
2009 TIF BOND PROJECT FUND (FUND 342)

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
ECONOMIC DEVELOPMENT						
OTHER SERVICES & CHARGES	-	140,412	-	-	450,000	450,000
ENVIRONMENTAL REMEDIATION	-	3,293,792	-	-	-	-
IMPROVEMENTS	-	-	-	-	350,000	350,000
TOTAL ECONOMIC DEVELOPMENT	**-**	**3,434,204**	**-**	**-**	**800,000**	**800,000**
DOWNTOWN DEVELOPMENT						
PROPERTY ACQUISITION	384,448	-	15,000,000	7,500,000	-	(15,000,000)
TOTAL ECONOMIC DEVELOPMENT	**384,448**	**-**	**15,000,000**	**7,500,000**	**-**	**(15,000,000)**
TOTAL 2009 TIF BOND PROJECT FUND	**384,448**	**3,434,204**	**15,000,000**	**7,500,000**	**800,000**	**(14,200,000)**

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CITY OF AURORA, ILLINOIS
2008 BUDGET
2008 GO BOND PROJECT FUND (FUND 343)

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
POLICE TECHNICAL SERVICES						
E911 EQUIPMENT	-	-	-	-	8,000,000	8,000,000
TOTAL POLICE TECHNICAL SVCS	**-**	**-**	**-**	**-**	**8,000,000**	**8,000,000**
POLICE DEPARTMENT						
CENTRAL POLICE STATION	-	-	26,400,000	26,400,000	36,989,600	10,589,600
TOTAL POLICE DEPARTMENT	**-**	**-**	**26,400,000**	**26,400,000**	**36,989,600**	**10,589,600**
TOTAL 2008 GO BOND PROJECT FUND	**-**	**-**	**26,400,000**	**26,400,000**	**44,989,600**	**18,589,600**

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CITY OF AURORA, ILLINOIS
2008 BUDGET
2008 TIF BOND PROJECT FUND (FUND 344)

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
ECONOMIC DEVELOPMENT						
PROFESSIONAL FEES	-	85,281	-	-	-	-
COST OF LAND	-	-	-	5,500,000	5,000,000	5,000,000
ENVIRONMENTAL REMEDIATION	-	555,623	-	1,000,000	5,000,000	5,000,000
TOTAL ECONOMIC DEVELOPMENT	**-**	**640,904**	**-**	**6,500,000**	**10,000,000**	**10,000,000**
PARKS OPERATIONS & MAINTENANCE						
COST OF LAND	-	970,530	-	1,000,000	-	-
DOWNTOWN IMPROVEMENTS	-	354,495	-	-	-	-
TOTAL PARKS OPERATIONS	**-**	**1,325,025**	**-**	**1,000,000**	**-**	**-**
TOTAL 2008 TIF BOND PROJECT FUND	**-**	**1,965,929**	**-**	**7,500,000**	**10,000,000**	**10,000,000**

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CITY OF AURORA, ILLINOIS
2008 BUDGET
KANE/DUPAGE FIRE IMPACT FEE FUND (FUND 345)

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
FIRE DEPARTMENT						
MACHINERY & EQUIPMENT	-	-	100,000	100,000	100,000	-
TOTAL FIRE DEPARTMENT	**-**	**-**	**100,000**	**100,000**	**100,000**	**-**
TOTAL KANE/DUPAGE IMPACT FEE FUND	**-**	**-**	**100,000**	**100,000**	**100,000**	**-**

KENDALL/WILL FIRE IMPACT FEE FUND (FUND 346)

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
FIRE DEPARTMENT						
MACHINERY & EQUIPMENT	-	-	100,000	100,000	100,000	-
TOTAL FIRE DEPARTMENT	**-**	**-**	**100,000**	**100,000**	**100,000**	**-**
TOTAL KENDALL/WILL IMPACT FEE FUND	**-**	**-**	**100,000**	**100,000**	**100,000**	**-**

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CITY OF AURORA, ILLINOIS
2008 BUDGET
PUBLIC WORKS IMPACT FEE FUND (FUND 347)

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
STREET MAINTENANCE						
MACHINERY & EQUIPMENT	-	-	50,000	50,000	50,000	-
TOTAL STREET MAINTENANCE	**-**	**-**	**50,000**	**50,000**	**50,000**	**-**
TOTAL PUBLIC WORKS IMPACT FEE FUND	**-**	**-**	**50,000**	**50,000**	**50,000**	**-**

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CITY OF AURORA, ILLINOIS
2008 BUDGET
DRAINAGE PROJECTS FUND (FUND 380)

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
INTERFUND TRANSFERS OUT						
BOND & INTEREST FUND	1,499,100	1,739,000	1,739,000	1,739,000	1,723,000	(16,000)
TOTAL INTERFUND TRANSFERS OUT	**1,499,100**	**1,739,000**	**1,739,000**	**1,739,000**	**1,723,000**	**(16,000)**
OTHER NON-CAPITAL						
PROFESSIONAL FEES	-	-	40,000	19,000	40,000	-
REPAIRS & MAINTENANCE SERVICES	-	-	40,000	40,000	40,000	-
OTHER SERVICES & CHARGES	23,289	21,041	13,800	34,800	23,000	9,200
TOTAL OTHER NON-CAPITAL	**23,289**	**21,041**	**93,800**	**93,800**	**103,000**	**9,200**
CAPITAL						
STORMWATER DRAINAGE	-	-	-	-	520,000	520,000
BGI PROJECTS	25,373	16,423	200,000	200,000	200,000	-
ORCHARD LAKE	-	-	-	-	100,000	100,000
BUTTERFIELD STORM SEWER	-	-	-	-	160,000	160,000
STORMWATER-STAG	1,801,959	-	-	-	-	-
VARIOUS PROJECTS	28,265	19,968	200,000	200,000	300,000	100,000
INDIAN CREEK MITIGATION	13,409	-	20,000	20,000	-	(20,000)
TOTAL CAPITAL	**1,869,006**	**36,391**	**420,000**	**420,000**	**1,280,000**	**860,000**
DEBT SERVICE						
IEPA LOAN #1/HEATHERCREST						
PRINCIPAL	121,829	124,937	125,000	125,000	128,000	3,000
INTEREST	57,058	53,951	54,000	54,000	51,000	(3,000)
TOTAL IEPA LOAN #1/HEATHERCREST	**178,887**	**178,888**	**179,000**	**179,000**	**179,000**	**-**
TOTAL DRAINAGE PROJECTS FUND	**3,570,282**	**1,975,320**	**2,431,800**	**2,431,800**	**3,285,000**	**853,200**

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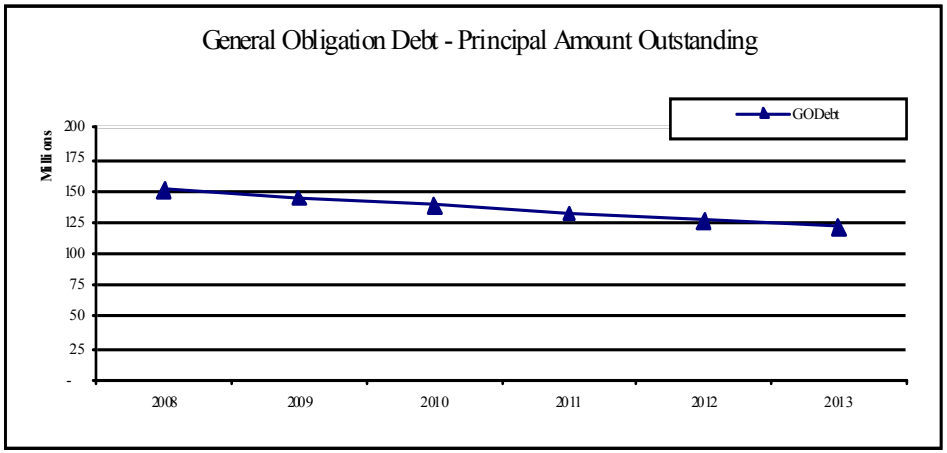
CITY OF AURORA, ILLINOIS
2008 BUDGET
LONG – TERM DEBT

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 avoids issuing 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, and East River Area TIF District Funds (Funds 231, 232, 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 installment contract certificates (ICCs) and 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 ICC and debt certificate debt service.

The city has abated a portion of the 2007 property tax levy for general obligation debt service (payable in 2008). That abatement will amount to approximately $7.7 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 $158.7 million in 2008 will be reduced to $122.0 million by 2014. The principal payment is approximately $8.0 million for 2008.

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.

The city expects to issue two series of bonded indebtedness in 2008. The city will issue $15.0 million of tax increment revenue bonds to provide resources for land acquisition, site remediation, and park improvements related to a major downtown redevelopment initiative. Also, the proceeds of an $85.5 million general obligation bond issue will finance the construction of a new police headquarters (central police station) and the purchase E911 equipment.

CITY OF AURORA
LONG - TERM DEBT
ANNUAL PRINCIPAL REQUIREMENTS

Issue	Purpose	Interest Rate	2008	2009	2010	2011	2012	2013	2014 - 2038	Total
General Obligation Bonds:										
Series 1998B	Refunding	4.5-6.2%	2,310,000						0	2,310,000
Series 2001A	Expand Eola Branch Library	4.625-6.0%	140,000	145,000	155,000	160,000	170,000	175,000	1,520,000	2,465,000
Series 2001B	Refunding	5.5-5.6%	910,000	1,000,000	970,000	1,045,000			0	3,925,000
Series 2003A	Expand Eola Branch Library	3.125-4.875%	60,000	65,000	65,000	70,000	75,000	75,000	840,000	1,250,000
Series 2003B	Refunding	2.625-4.625%	2,960,000	3,090,000	1,720,000	1,925,000	980,000	955,000	5,685,000	17,315,000
Series 2004A	Stormwater Management Projects	3.0-4.5%	390,000	400,000	415,000	425,000	440,000	460,000	6,455,000	8,985,000
Series 2004B	Refunding	3.0-3.875%	525,000	545,000	555,000	570,000	590,000	610,000	2,635,000	6,030,000
Series 2006	Police HQ, Fire Station #8, Stormwater	4.25-4.75%							0	
	Management Projects, Optical Fiber		735,000	760,000	795,000	825,000	855,000	900,000	26,025,000	30,895,000
Series 2008*	Police HQ and E911 Equipment	3.0-5.0%			1,605,000	1,650,000	1,700,000	1,750,000	78,795,000	85,500,000
Total GO Bonds			8,030,000	6,005,000	6,280,000	6,670,000	4,810,000	4,925,000	121,955,000	158,675,000
Tax Increment Financing Bonds:										
Series 2004B (TIF #2)	Infrastructure Projects	4.9-5.85%	670,000	735,000	810,000	885,000	965,000	1,775,000	0	5,840,000
Series 2005 (TIF #1)	Renovate Paramount Theater	5.0%	940,000	990,000	1,050,000				0	2,980,000
Series 2008 (East River TIF)*	Land Acquistion, Site Remediation,									
	Park Improvements	6.5%		400,000	400,000	425,000	450,000	500,000	12,825,000	15,000,000
Total TIF Bonds			1,610,000	2,125,000	2,260,000	1,310,000	1,415,000	2,275,000	12,825,000	23,820,000
Water Revenue Bonds:										
Series 2006	Downtown Infrastructure	4.0-4.75%	550,000	570,000	605,000	625,000	660,000	695,000	29,395,000	33,100,000
Illinois EPA Loans:										
Heathercrest Sanitary Sewer	Construct and Rehabilitate Sewers	2.535%	128,124	131,393	134,745	138,182	141,707	145,322	1,214,853	2,034,326
Water Treatment Plant	Expand Water Production System	2.905%	441,774	454,700	468,006	481,699	495,794	510,302	5,297,154	8,149,429
Total Illinois EPA Loans			569,898	586,093	602,751	619,881	637,501	655,624	6,512,007	10,183,755
Golf Revenue Bonds										
Series 2000	Renovate Phillips Park Golf Course	5.9-7.0%	200,000	200,000	205,000	250,000	290,000	310,000	2,395,000	3,850,000
Special Service Area 34 Debt										
Series 2000 Install. Contracts	Construct Elementary School	5.35-5.4%	350,000						0	350,000
Series 2002 Debt Certificates	Construct Elementary School	3.25-5.0%	500,000	500,000	300,000	350,000	350,000	450,000	2,700,000	5,150,000
Series 2006 Debt Certificates	Refund Series 2000 ICCs	4.0%	40,000	430,000	465,000	490,000	580,000	520,000	2,200,000	4,725,000
Total SSA 34 Debt			890,000	930,000	765,000	840,000	930,000	970,000	4,900,000	10,225,000
Total Principal			11,849,898	10,416,093	10,717,751	10,314,881	8,742,501	9,830,624	177,982,007	239,853,755

*Estimated.

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CITY OF AURORA
LONG - TERM DEBT
ANNUAL DEBT SERVICE REQUIREMENTS

Issue	Purpose	Interest Rate	2008	2009	2010	2011	2012	2013	2014-2038	Total
General Obligation Bonds:										
Series 1998B	Refunding	4.5-6.2%	3,349,730	3,290,780	4,024,805	3,751,030	3,938,105	3,200,555	6,277,050	27,832,055
Series 2001A	Expand Eola Branch Library	4.625-6.0%	264,659	262,939	265,870	263,663	266,063	262,818	1,854,997	3,441,009
Series 2001B	Refunding	5.5-5.6%	1,126,920	1,166,870	1,081,870	1,103,520			0	4,479,180
Series 2003A	Expand Eola Branch Library	3.125-4.875%	114,563	117,688	115,656	118,219	120,419	117,419	1,051,558	1,755,522
Series 2003B	Refunding	2.625-4.625%	3,674,971	3,686,571	2,192,971	2,329,171	1,307,171	1,242,971	6,455,321	20,889,147
Series 2004A	Stormwater Management Projects	3.0-4.5%	743,756	742,056	744,056	740,569	740,694	745,294	8,217,647	12,674,072
Series 2004B	Refunding	3.0-3.875%	736,825	741,075	734,725	731,688	731,738	731,088	2,891,644	7,298,783
Series 2006	Police HQ, Fire Station #8, Stormwater Management Projects, Optical Fiber	4.25-4.75%	2,157,537	2,151,300	2,154,000	2,150,213	2,145,150	2,151,675	0 40,714,450	53,624,325
Series 2008*	Police HQ and E911 Equipment	3.0-5.0%	1,000,000	3,900,000	5,500,000	5,500,000	5,500,000	5,500,000	137,500,000	164,400,000
Total GO Bonds			13,168,961	16,059,279	16,813,953	16,688,073	14,749,340	13,951,820	204,962,667	296,394,093
Tax Increment Financing Bonds:										
Series 2004B (TIF #2)	Infrastructure Projects	3.0-4.5%	982,190	1,014,360	1,053,345	1,088,655	1,125,290	1,878,838	0	7,142,678
Series 2005 (TIF #1)	Renovate Paramount Theater	5.0%	1,089,000	1,092,000	1,102,500				0	3,283,500
Series 2008 (East River TIF)*	Land Acquisition, Site Remediation, Park Improvements	6.5%	500,000	1,360,000	1,360,000	1,360,000	1,360,000	1,360,000	20,400,000	27,700,000
Total TIF Bonds			2,571,190	3,466,360	3,515,845	2,448,655	2,485,290	3,238,838	20,400,000	38,126,178
Water Revenue Bonds:										
Series 2006	Downtown Infrastructure	4.0-4.75%	2,019,081	2,017,081	2,029,281	2,025,081	2,035,081	2,043,681	48,404,746	60,574,032
Illinois EPA Loans:										
Heathercrest Sanitary Sewer	Construct and Rehabiliate Sewers	2.535%	178,888	178,888	178,888	178,888	178,888	178,888	1,341,653	2,414,981
Water Treatment Plant	Expand Water Production System	2.905%	675,329	675,329	675,329	675,329	675,329	675,329	6,055,246	10,107,220
Total Illinois EPA Loans			854,217	854,217	854,217	854,217	854,217	854,217	7,396,899	12,522,201
Golf Revenue Bonds										
Series 2000	Renovate Phillips Park Golf Course	5.9-7.0%	439,760	426,860	420,060	452,760	477,760	480,360	2,957,948	5,655,508
Special Service Area 34 Debt										
Series 2000 Install. Contracts	Construct Elementary School	5.35-5.4%	368,900						0	368,900
Series 2002 Debt Certificates	Construct Elementary School	3.25-5.0%	523,625	511,250	498,500	535,900	521,200	606,150	3,211,050	6,407,675
Series 2006 Debt Certificates	Refund Series 2000 ICCs	4.0%	229,000	617,400	635,200	641,600	712,000	628,800	2,430,200	5,894,200
Total SSA 34 Debt			1,121,525	1,128,650	1,133,700	1,177,500	1,233,200	1,234,950	5,641,250	12,670,775
Total Debt Service			20,174,734	23,952,447	24,767,056	23,646,286	21,834,888	21,803,866	289,763,510	425,942,787

*Estimated.

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CITY OF AURORA, ILLINOIS
2008 BUDGET
BOND & INTEREST FUND (FUND 401)

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
INTERFUND TRANSFERS OUT						
GENERAL FUND	2,000,000	-	-	-	-	-
TOTAL INTERFUND TRANSFERS OUT	**2,000,000**	**-**	**-**	**-**	**-**	**-**
OTHER NON-CAPITAL						
BANK SERVICE FEES	3,600	1,275	10,000	10,000	10,000	-
OTHER SERVICES & CHARGES	1,162	-	-	-	-	-
TOTAL OTHER NON-CAPITAL	**4,762**	**1,275**	**10,000**	**10,000**	**10,000**	**-**
DEBT SERVICE						
SERIES 1998B						
PRINCIPAL	1,915,000	-	2,320,000	2,320,000	2,310,000	(10,000)
INTEREST	1,230,305	572,065	1,144,500	1,144,500	1,040,000	(104,500)
TOTAL SERIES 1998B	**3,145,305**	**572,065**	**3,464,500**	**3,464,500**	**3,350,000**	**(114,500)**
SERIES 2001B						
PRINCIPAL	740,000	-	825,000	825,000	910,000	85,000
INTEREST	302,995	131,148	262,300	262,300	217,000	(45,300)
TOTAL SERIES 2001B	**1,042,995**	**131,148**	**1,087,300**	**1,087,300**	**1,127,000**	**39,700**
SERIES 2001C						
PRINCIPAL	440,000	-	-	-	-	-
INTEREST	17,380	-	-	-	-	-
TOTAL SERIES 2001C	**457,380**	**-**	**-**	**-**	**-**	**-**

CITY OF AURORA, ILLINOIS
2008 BUDGET
BOND & INTEREST FUND (FUND 401)

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
SERIES 2003B						
PRINCIPAL	3,715,000	-	3,910,000	3,910,000	2,960,000	(950,000)
INTEREST	953,496	421,023	842,500	842,500	715,000	(127,500)
TOTAL SERIES 2003B	**4,668,496**	**421,023**	**4,752,500**	**4,752,500**	**3,675,000**	**(1,077,500)**
SERIES 2004A						
PRINCIPAL	375,000	-	380,000	380,000	390,000	10,000
INTEREST	376,406	182,578	365,500	365,500	354,000	(11,500)
TOTAL SERIES 2004A	**751,406**	**182,578**	**745,500**	**745,500**	**744,000**	**(1,500)**
SERIES 2004B						
PRINCIPAL	505,000	-	520,000	520,000	525,000	5,000
INTEREST	242,575	113,713	227,500	227,500	212,000	(15,500)
TOTAL SERIES 2004B	**747,575**	**113,713**	**747,500**	**747,500**	**737,000**	**(10,500)**
SERIES 2006						
PRINCIPAL	-	-	175,000	175,000	735,000	560,000
INTEREST	-	1,306,838	2,022,000	2,022,000	1,423,000	(599,000)
TOTAL SERIES 2006	**-**	**1,306,838**	**2,197,000**	**2,197,000**	**2,158,000**	**(39,000)**
SERIES 2008						
PRINCIPAL	-	-	900,000	900,000	-	(900,000)
INTEREST	-	-	3,000,000	3,000,000	1,000,000	(2,000,000)
TOTAL SERIES 2008	**-**	**-**	**3,900,000**	**3,900,000**	**1,000,000**	**(2,900,000)**
TOTAL DEBT SERVICE	**10,813,157**	**2,727,365**	**16,894,300**	**16,894,300**	**12,791,000**	**(4,103,300)**
TOTAL BOND & INTEREST FUND	**12,817,919**	**2,728,640**	**16,904,300**	**16,904,300**	**12,801,000**	**(4,103,300)**

Equipment Services Division

2008 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

Expenditures	2006 Actual	2007 Original Budget	2008 Budget
Salary & Benefits	1,844,727	2,004,423	1,945,991
Other Non-Capital	1,261,451	1,266,200	1,549,800
Capital	-	50,000	-
Total	3,106,178	3,320,623	3,495,791

Staffing

Full-Time Positions	2006	2007	2008
Director	1	1	1
General Supervisor	1	1	0
Labor Supervisor	1	1	2
Equipment Technician	11	14	13
Parts Room Manager	1	1	0
Equipment Service Worker	3	0	1
Custodian	1	1	1
Inventory Clerk/Equipment Service	1	1	1
Subtotal - Full-Time Positions	20	20	19
Seasonal Positions			
Seasonal Worker I	1	1	1
Subtotal - Seasonal Positions	1	1	1
TOTAL	21	21	20

Short-Term Goals (2008)

1. Develop a Central Garage assessment needs plan for the Public Property Department.
2. Become an Automotive Service of Excellence Blue Seal Organization.
3. Increase sustainable fleet practices by increasing fuel economy, reducing emissions, and heightening awareness of environmental impacts.

Long-Term Goals (2009 and Beyond)

1. Increase fuel efficiency by 15% (Ongoing).
2. Recycle 100% of used materials so as to achieve zero waste (Ongoing).
3. Become a Nationally Recognized Fleet of Excellence (2009).

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 through the Clean Air Counts Program.

2006 Major Accomplishments

- Earned Clean Air Counts Silver status for sustainable fleet practices such as bio-fuel usage, reduction of landfill waste by 38%, public outreach programs, and a no-idle policy.
- Outsourced the parts supply function to increase efficiency and reduce costs.
- Received a grant from DuPage County to support the installation of emitters in emergency vehicles that activate traffic signal pre-emption devices.
- Received an alternative fuel user rebate.
- Placed two hybrid vehicles into service.

Equipment Services Division

2008 Budget

Performance Measures

Measure		2006 Actual	2007 Budget	2007 Estimated Actual	2008 Budget
Service					
1. Maintenance and Repair	Availability rate of vehicles and equipment	99%	99%	99%	99%
2. Maintenance Service	Preventive vehicle maintenance compliance rate	75%	78%	71%	75%
3. Training	Training hours per employee	36.4	44	48	44
4. Productivity Rate	Ratio of direct over total labor hours	92%	94%	94%	94%
Staff					
Number of light assemblies converted to LEDs		N/A	N/A	N/A	250
Average Number of Points Obtained in Customer Satisfaction Survey (16 points possible)*		12	16	15	N/A
Training and Development Hours		640	768	718	616
Best Practices Implemented/Shared		N/A	24	24	24

Performance Measure #4 measures the percentage of direct (productive) hours to all hours that include indirect (non-productive) hours.

Budget Highlights

The 2008 budget will permit the Equipment Services Division to provide a higher level of customer service and increase sustainable fleet practices.

*Linked to the city's 2007 strategic plan.

CITY OF AURORA, ILLINOIS
2008 BUDGET
EQUIPMENT SERVICES FUND (FUND 120)

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
SALARIES & BENEFITS						
SALARIES	1,236,886	1,120,097	1,351,220	1,351,220	1,327,043	(24,177)
EMPLOYEE BENEFITS	607,841	630,981	653,203	653,203	618,948	(34,255)
TOTAL SALARIES & BENEFITS	**1,844,727**	**1,751,078**	**2,004,423**	**2,004,423**	**1,945,991**	**(58,432)**
OTHER NON-CAPITAL						
PROFESSIONAL FEES	3,749	94,689	2,000	2,000	132,000	130,000
UTILITY SERVICES	311	281	1,000	1,000	1,000	-
CLEANING SERVICES	11,690	12,157	17,500	17,500	14,000	(3,500)
REPAIRS & MAINTENANCE SERVICES	420,070	388,768	431,700	431,700	478,700	47,000
RENTALS-LEASES	610	8,275	-	-	-	-
INSURANCE	1,200	1,200	1,200	1,200	1,200	-
TRAVEL & PROFESSIONAL DEV	12,239	7,678	18,200	18,200	18,200	-
COMMUNICATION CHARGES	7,724	13,360	12,500	12,500	12,500	-
OTHER SERVICES & CHARGES	7,022	5,145	9,400	9,400	9,800	400
SUPPLIES-GENERAL	25,097	15,943	34,800	34,800	34,800	-
SUPPLIES-ENERGY	81,030	40,454	78,700	78,700	148,400	69,700
SUPPLIES-MACHINES & EQUIPMENT	1,738	-	-	-	-	-
SUPPLIES-COMPUTER	995	1,195	4,400	4,400	4,400	-
SUPPLIES-REPAIRS & MAINTENANCE	687,976	677,623	654,800	654,800	694,800	40,000
TOTAL OTHER NON-CAPITAL	**1,261,451**	**1,266,768**	**1,266,200**	**1,266,200**	**1,549,800**	**283,600**
INTERFUND TRANSFERS OUT						
GENERAL FUND	-	700,000	-	-	-	-
TOTAL INTERFUND TRANSFERS OUT	**-**	**700,000**	**-**	**-**	**-**	**-**

CITY OF AURORA, ILLINOIS
2008 BUDGET
EQUIPMENT SERVICES FUND (FUND 120)

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
CAPITAL						
TRUCKS	-	25,062	50,000	50,000	-	(50,000)
TOTAL CAPITAL	**-**	**25,062**	**50,000**	**50,000**	**-**	**(50,000)**
TOTAL EQUIPMENT SERVICES FUND	**3,106,178**	**3,742,908**	**3,320,623**	**3,320,623**	**3,495,791**	**175,168**

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CITY OF AURORA, ILLINOIS
2008 BUDGET
WATER AND SEWER FUND (FUND 510)

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
OTHER NON-CAPITAL						
GENERAL FUND ADMIN SERVICES	1,338,500	1,393,500	1,393,500	1,393,500	1,435,300	41,800
TOTAL OTHER NON-CAPITAL	**1,338,500**	**1,393,500**	**1,393,500**	**1,393,500**	**1,435,300**	**41,800**
INTERFUND TRANSFERS OUT						
BOND & INTEREST FUND	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-
TOTAL INTERFUND TRANSFERS OUT	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**-**
TOTAL WATER & SEWER FUND	**2,338,500**	**2,393,500**	**2,393,500**	**2,393,500**	**2,435,300**	**41,800**

CITY OF AURORA, ILLINOIS
2008 BUDGET
WATER AND SEWER - ADMINISTRATION (FUND 510)

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
CAPITAL						
DEPRECIATION EXPENSES	3,546,240	-	-	-	-	-
TOTAL OTHER NON-CAPITAL	**3,546,240**	-	-	-	-	-
TOTAL WATER & SEWER - ADMIN	**3,546,240**	-	-	-	-	-

Water Billing Division

2008 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.

Budget Summary

Expenditures	2006 Actual	2007 Original Budget	2008 Budget
Salary & Benefits	1,057,557	1,169,167	1,137,128
Other Non-Capital	324,925	519,000	528,500
Capital	-	-	-
Total	1,382,482	1,688,167	1,665,628

Staffing

Full-Time Positions	2006	2007	2008
Manager	1	1	1
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 (2008)

1. Implement a system for the automated processing of work orders.
2. Implement mapping software for reading water meters.

Long-Term Goals (2009 and Beyond)

1. Improve the citizens' customer service survey opinion rating by 5% with respect to services offered by the Water Billing Division (2009).**

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.
- Developed a process for invoicing the environmental refuse disposal fee.
- Introduced a new bill format.

2006 Major Accomplishments

- Eliminated the need for customers to wait in multiple lines in City Hall to pay a water bill by installing cash registers in the Water Billing Division.
- Provided additional customer service training to staff.
- Implemented procedures for terminating water service for non-payment of Fox Metro Water Reclamation District bills.
- Implemented CIS Click-2-Gov application to enable customers to view their water accounts and pay their bills online.
- Moved the city's lockbox to the same bank that provides other banking services to the city.

Performance Measures

Measure	2006 Actual	2007 Budget	2007 Estimated Actual	2008 Budget
Number of Accounts	47,563	48,000	47,951	48,450
Accounts per Administrative Staff	6,795	6,855	6,850	6,920
Accounts per Customer Service Worker	15,854	16,000	15,984	16,150
Non-Final Service Orders Processed (Not Final Reads)	15,001	14,000	18,618	18,600
Final-Read Service Orders Processed	8,948	9,000	7,620	7,600
Total City Service Orders Processed	23,949	22,000	26,238	26,200
Sanitary Sewer District Service Orders Processed	1,907	N/A	2,692	2,600
Training and Development Hours	979	985	866	480

Budget Highlights

The 2008 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.
* Linked to the city's 2007 strategic plan.

CITY OF AURORA, ILLINOIS
2008 BUDGET
WATER BILLING DIVISION (FUND 510)

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
SALARIES & BENEFITS						
SALARIES	570,863	549,429	628,681	628,681	672,407	43,726
EMPLOYEE BENEFITS	486,694	534,759	540,486	540,486	464,721	(75,765)
TOTAL SALARIES & BENEFITS	**1,057,557**	**1,084,188**	**1,169,167**	**1,169,167**	**1,137,128**	**(32,039)**
OTHER NON-CAPITAL						
PROFESSIONAL FEES	19,980	17,727	28,000	28,000	28,000	-
REPAIRS & MAINTENANCE SERVICES	36,120	34,136	57,500	57,500	41,500	(16,000)
RENTALS-LEASES	251	228	600	600	600	-
INSURANCE	1,200	1,200	1,200	1,200	1,200	-
TRAVEL & PROFESSIONAL DEV	6,031	9,060	11,500	11,500	11,900	400
COMMUNICATION CHARGES	7,103	8,739	12,800	12,800	10,800	(2,000)
OTHER SERVICES & CHARGES	162,195	200,403	263,100	263,100	283,100	20,000
SUPPLIES-GENERAL	68,788	58,151	81,600	81,600	86,200	4,600
SUPPLIES-ENERGY	12,807	13,877	16,000	16,000	18,200	2,200
SUPPLIES-COMPUTER	-	-	5,000	5,000	5,000	-
SUPPLIES-REPAIRS & MAINTENANCE	10,450	2,237	41,700	41,700	42,000	300
TOTAL OTHER NON-CAPITAL	**324,925**	**345,758**	**519,000**	**519,000**	**528,500**	**9,500**
TOTAL WATER BILLING DIVISION	**1,382,482**	**1,429,946**	**1,688,167**	**1,688,167**	**1,665,628**	**(22,539)**

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Water Production Division

2008 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

Expenditures	2006 Actual	2007 Original Budget	2008 Budget
Salary & Benefits	3,359,709	3,806,034	3,842,012
Other Non-Capital	6,620,716	7,952,900	8,147,600
Capital	1,076,324	3,450,000	7,038,000
Total	11,056,749	15,208,934	19,027,612

Staffing

Full-Time Positions	2006	2007	2008
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	7	6	6
Electrician	0	1	1
Laboratory Manager	0	0	1
Lab Supervisor/Chemist	1	1	0
Lab Supervisor/Microbiologist	1	1	0
Instrumentation Technician	1	1	1
Lab Technician II	3	3	3
Lab Technician I	1	1	1
Subtotal - Full-Time Positions	34	34	33
Seasonal Positions			
Seasonal Worker I	3	3	3
Subtotal - Seasonal Positions	3	3	3
TOTAL	37	37	36

Short-Term Goals (2008)

1. Complete three project phases necessary to earn the Director's Award of Recognition as a member in the Partnership for Safe Water program.**
2. Prepare and distribute the 2007 Consumer Confidence Report.**
3. Initiate repainting of the Southeast Standpipe.
4. Initiate engineering for Wells #29 and #129, Well House #29, and well collector main extension.
5. Initiate design of the WTP Supervisory Control and Date Acquisition (SCADA) system replacement and control room modernization.
6. Rehabilitate six normal pressure, high pressure, and backwash water pumps and motors at the WTP.
7. Replace granular activated carbon in Filters #9-12.
8. Obtain inspections of Indian Trail Elevated Tank and Barnes Road Standpipe.
9. Complete permanent chemical feed systems for the addition of ferric chloride to filter backwash water and polymer to lime sludge drying beds.

Long-Term Goals (2009 and Beyond)

1. Apply for membership in the American Water Works Association Partnership for Safe Water program (2009).**
2. Complete water system security improvements at the WTP, wells, and other related facilities (2009).**
3. Complete the rehabilitation of WTP pumps and motors (2009).
4. Complete rehabilitation of the Indian Trail Storage Tank (2009).
5. Replace the SCADA system with current technology and renovate the WTP control room (2009).
6. Evaluate the potential for on-site treatment at wells not served by collector mains (2009).
7. Evaluate the feasibility of well and on-site treatment for direct supply to the Barnes Road Storage Tank and Southeast Standpipe (2009).
8. Evaluate improvements to the existing backwash water processing system (2009).
9. Implement rotation schedules for the replacement of granular activated carbon in one third of the WTP filters annually (2009).
10. Obtain laboratory certification for total organic carbon analysis (2009).
11. Plan and implement protocol for high-pressure zone distribution system flushing (2009).
12. Improve the lime sludge disposal process (2010).
13. Increase the WTP finished water pumping capacity (2010).
14. Implement the Computerized Maintenance Management System (2010).
15. Evaluate the need for additional treatment capacity and processes, particularly an additional pathogen barrier (2010).
16. Install a permanent finished water ammonia feed system with storage tank at the Main Pumping Station (2010).
17. Evaluate the need for additional bulk chemical storage tank(s) at the WTP (2010).
18. Demolish the Hill Avenue Storage Tank (2011).
19. Renovate the electrical system, including pump starters, at the Main Pumping Station (2011).
20. Construct additional wells and well houses as recommended in the 2007 Water Master Plan Update (2014).

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.
- 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.
- Conducted the inspection and cleanout of the Indian Trail Storage Tank.

2006 Major Accomplishments

- Inspired public confidence in water supply by enacting a water conservation ordinance.
- Completed the update of water distribution system hydraulic model.
- Completed the Barnes Road Booster Station.
- Prepared and distributed the 2005 Consumer Confidence Report.
- Established and implemented the protocol for changing main treatment coagulant.
- Completed Rehabilitation of Filters #1-8, including replacement of underdrain system in Filter #6 and replacement of sand, gravel, and granular activated carbon media in Filters #1-8.
- Completed topography for Phase 2, Mid-East Well Collector Main.
- Implemented taste and odor compound testing for aesthetic water quality management.
- Prepared and implemented protocol for chloramination process control.
- Initiated 100% use of sodium hypochlorite for disinfection.
- Published a Customer Contact Response Guide.
- Completed the System Specific Study for Initial Distribution System Evaluation, required for compliance with Disinfectants and Disinfection Byproducts Rule.
- Assumed operational responsibility for lime sludge dewatering and disposal operations.
- Recognized for having the "Best Tasting in Kane County" in the 2006 Kane County Water Association Water Taste Test.

Water Production Division

Performance Measures

Measure	2006 Actual	2007 Budget	2007 Estimated Actual	2008 Budget
Gallons Treated (billions)	6.4	6.6	6.6	6.6
Permits Administered	2,212	2,200	N/A	N/A
EPA Water Main Projects Supervised	27	35	29	35
Lime Sludge (wet tons)	29,351	33,000	38,534	33,000
Lime Sludge (dry tons)	13,264	18,900	16,348	14,000
Unit Consumption (gallons/connections/year)	127,806	128,500	130,600	130,000

Budget Highlights

The 2008 budget will permit the Water Production Division to maintain the service level of the prior year.

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

CITY OF AURORA, ILLINOIS
2008 BUDGET
WATER PRODUCTION DIVISION (FUND 510)

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
SALARIES & BENEFITS						
SALARIES	2,006,783	1,831,758	2,299,768	2,299,768	2,413,678	113,910
EMPLOYEE BENEFITS	1,352,926	1,478,752	1,506,266	1,506,766	1,428,334	(77,932)
TOTAL SALARIES & BENEFITS	**3,359,709**	**3,310,510**	**3,806,034**	**3,806,534**	**3,842,012**	**35,978**
OTHER NON-CAPITAL						
PROFESSIONAL FEES	692,134	236,169	611,000	433,500	588,000	(23,000)
UTILITY SERVICES	4,856	2,317	20,000	5,000	10,000	(10,000)
CLEANING SERVICES	1,354,964	1,353,531	1,530,000	1,530,000	1,593,500	63,500
REPAIRS & MAINTENANCE SERVICES	884,805	619,753	1,124,600	919,800	1,260,700	136,100
RENTALS-LEASES	2,509	2,242	8,400	8,400	7,600	(800)
INSURANCE	1,000,000	720,000	720,000	720,000	600,000	(120,000)
TRAVEL & PROFESSIONAL DEV	9,384	9,006	16,100	16,100	16,100	-
INSURANCE-NOTARY	24	-	100	100	100	-
COMMUNICATION CHARGES	48,732	51,304	47,000	63,000	75,000	28,000
OTHER SERVICES & CHARGES	38,581	34,884	48,500	47,000	48,500	-
SUPPLIES-GENERAL	103,562	100,168	153,700	130,700	144,700	(9,000)
SUPPLIES-ENERGY	1,285,038	1,420,592	1,661,500	1,662,100	1,735,700	74,200
SUPPLIES-MACHINES & EQUIPMENT	3,740	-	-	-	-	-
SUPPLIES-COMPUTER	8,350	-	25,000	-	20,000	(5,000)
SUPPLIES-REPAIRS & MAINTENANCE	1,302,045	1,243,923	1,311,500	1,311,400	1,372,300	60,800
BANK SERVICE FEES	750	-	-	-	-	-
TOTAL OTHER NON-CAPITAL	**6,739,474**	**5,793,889**	**7,277,400**	**6,847,100**	**7,472,200**	**194,800**

CITY OF AURORA, ILLINOIS
2008 BUDGET
WATER PRODUCTION DIVISION (FUND 510)

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
CAPITAL						
WATER-LINE EXTENSIONS	257,372	1,507,638	1,280,000	1,700,000	3,005,000	1,725,000
WATER-OVERSIZING REIMB	-	-	50,000	50,000	50,000	-
WATER-WELLS	12,425	1,406,028	2,100,000	2,100,000	2,400,000	300,000
WATER-TANKS & SITES	41,654	10,500	-	15,000	850,000	850,000
WATER-BOOSTER STATION	93,871	-	-	-	-	-
WATER-LIME WASTE PROJECT	20,258	-	-	-	-	-
WATER-TREATMENT PLANT	628,844	-	-	-	425,000	425,000
WATER-SYSTEM SECURITY	-	-	-	-	270,000	270,000
TRUCKS	21,900	14,730	20,000	14,800	38,000	18,000
CAPITAL OUTLAY CAPITALIZED	(769,109)	-	-	-	-	-
TOTAL CAPITAL	**307,215**	**2,938,896**	**3,450,000**	**3,879,800**	**7,038,000**	**3,588,000**
DEBT SERVICE						
SERIES 1997						
PRINCIPAL	6,100,000	-	-	-	-	-
INTEREST	341,167	-	-	-	-	-
AMORTIZATION	53,895	-	-	-	-	-
PRINCIPAL REVERSAL	(6,100,000)	-	-	-	-	-
TOTAL SERIES 1997	**395,062**	**-**	**-**	**-**	**-**	**-**
2000 IEPA LOAN						
PRINCIPAL	417,012	429,215	429,300	429,300	441,800	12,500
INTEREST	255,289	246,115	246,200	246,200	233,600	(12,600)
PRINCIPAL REVERSAL	(417,012)	-	-	-	-	-
TOTAL 2000 IEPA LOAN	**255,289**	**675,330**	**675,500**	**675,500**	**675,400**	**(100)**
TOTAL DEBT SERVICE	**650,351**	**675,330**	**675,500**	**675,500**	**675,400**	**(100)**
TOTAL WATER PRODUCTION DIVISION	**11,056,749**	**12,718,625**	**15,208,934**	**15,208,934**	**19,027,612**	**3,818,678**

Water Meter Maintenance Division

2008 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

Expenditures	2006 Actual	2007 Original Budget	2008 Budget
Salary & Benefits	559,445	691,651	741,169
Other Non-Capital	315,411	312,550	314,450
Capital	-	-	28,000
Total	874,856	1,004,201	1,083,619

Staffing

Full-Time Positions	2006	2007	2008
Labor Supervisor	1	1	1
Water Meter Repairer	5	5	5
Subtotal - Full-Time Positions	6	6	6
Seasonal Positions			
Seasonal Worker II	1	1	1
Subtotal - Seasonal Positions	1	1	1
TOTAL	7	7	7

Short-Term Goals (2008)

1. Conduct a customer service survey to rate overall service, timeliness, and professionalism.**
2. Inspect 80% of the west side and north side tributaries logging condition of structures and accessibility, checking for restrictors, and scheduling cleaning and repair.**
3. Retrofit 25 manholes with waterproof radio-read units for water meters.
4. Install 600 remote meters.

Long-Term Goals (2009 and Beyond)

1. Ensure contractors follow city guidelines for hydrant meter usage (Ongoing).

2. Continue the large water user meter testing program (Ongoing).
3. Replace batteries in radio-read water meters as necessary (Ongoing).
4. Maintain accuracy and repairs of water meters (Ongoing).
5. Install radio-read meters in all new construction and existing homes (Ongoing).
6. Continue inline pressure testing of large and small meters (Ongoing).

2007 Major Accomplishments

- Repaired 149 hydrant meters.
- Responded to a 21% increase in service calls.

2006 Major Accomplishments

- Improved customer service survey ratings.
- Completed 85 large meter change-outs.
- Issued and serviced 172 hydrant meters.

Performance Measures

Measure	2006 Actual	2007 Budget	2007 Estimated Actual	2008 Budget
Reports of Suspicious Activity Submitted**	N/A	14	86	102
Service Calls	1,680	2,000	2,040	2,000
New Construction Radio-Read Water Meters Installed	518	700	439	600
Replaced Residential and Business Water Meters	522	600	590	600
Total Radio-Read Meters Installed	796	705	1,029	1,000
Training and Development Hours	N/A	N/A	43	38

Budget Highlights

The 2008 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
2008 BUDGET
WATER METER MAINTENANCE DIVISION (FUND 510)

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
SALARIES & BENEFITS						
SALARIES	396,261	352,639	431,103	431,103	454,197	23,094
EMPLOYEE BENEFITS	163,184	261,482	260,548	260,548	286,972	26,424
TOTAL SALARIES & BENEFITS	**559,445**	**614,121**	**691,651**	**691,651**	**741,169**	**49,518**
OTHER NON-CAPITAL						
REPAIRS & MAINTENANCE SERVICES	528	6,864	19,000	19,000	3,000	(16,000)
RENTALS-LEASES	1,055	1,071	500	500	500	-
INSURANCE	-	1,200	1,200	1,200	1,200	-
TRAVEL & PROFESSIONAL DEV	-	-	5,600	5,600	2,800	(2,800)
COMMUNICATION CHARGES	1,942	2,569	1,000	1,000	1,000	-
OTHER SERVICES & CHARGES	-	6	600	600	600	-
SUPPLIES-GENERAL	3,646	1,135	5,600	5,600	5,600	-
SUPPLIES-ENERGY	-	8,235	9,000	9,000	12,700	3,700
SUPPLIES-REPAIRS & MAINTENANCE	308,240	236,778	270,050	270,050	287,050	17,000
TOTAL OTHER NON-CAPITAL	**315,411**	**257,858**	**312,550**	**312,550**	**314,450**	**1,900**
CAPITAL						
VANS	-	-	-	-	28,000	28,000
TOTAL CAPITAL	**-**	**-**	**-**	**-**	**28,000**	**28,000**
TOTAL WATER METER MAINTENANCE DIV	**874,856**	**871,979**	**1,004,201**	**1,004,201**	**1,083,619**	**79,418**

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Water & Sewer Maintenance Division

2008 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

Expenditures	2006 Actual	2007 Original Budget	2008 Budget
Salary & Benefits	4,028,716	4,206,897	4,158,027
Other Non-Capital	3,267,678	6,142,700	5,050,900
Capital	672,242	765,000	2,825,250
Total	7,968,636	11,114,597	12,034,177

Staffing

Full-Time Positions	2006	2007	2008
Superintendent	1	1	1
Assistant Superintendent	1	1	1
Labor Supervisor	3	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	13
Subtotal - Full-Time Positions	37	38	38
Seasonal Positions			
Seasonal Worker II	5	5	5
Seasonal Worker I	3	3	3
Subtotal - Seasonal Positions	8	8	8
TOTAL	45	46	46

Short-Term Goals (2008)

1. Inspect all remaining ponds and tributaries west of the DuPage County line and on the far west side of the city.
2. Continue the comprehensive leak survey of the water mains, fire hydrants, main-line valves, and residential and commercial service lines.
3. Replace 30 of the 144 remaining model WB59 fire hydrants.
4. Televise 21 miles of sanitary sewer lines.

Long-Term Goals (2009 and Beyond)

1. Televise 50% of the sanitary sewer lines each year (Ongoing).
2. Work with the Engineering Division and Fox Metro to further reduce the number of combined sewer overflows into the Fox River (Ongoing).
3. Eliminate the remainder of model WB59 fire hydrants from the system and replace them with model WB67 hydrants (Ongoing).

2007 Major Accomplishments

- Inspected 252 retention and detention ponds and the infrastructure associated with them.
- Completed the Basin #8 and #32 sanitary sewer rehabilitation.

2006 Major Accomplishments

- Completed the final phase of water service replacements on Lehnertz Avenue.
- Replaced the water main on Constellation Drive.
- Established an xQ Committee within the division.
- Received a first place award in the organizational impact category for achieving a divisional WIG pertaining to achieving a cost savings of more than $300,000 by completing downtown

redevelopment work in-house that was previously scheduled to be contracted out.

- Received a 98% satisfaction rating on the customer service survey.

Performance Measures

Measure	2006 Actual	2007 Budget	2007 Estimated Actual	2008 Budget
Watermain Break Repairs	106	120	126	120
Water Service Leak Repairs	279	300	295	300
JULIE Locating Callouts	17,322	20,000	17,756	20,000
Fire Hydrants Inspected	2,200	2,000	2,175	2,300
Fire Hydrants Replaced	73	60	36	75
Fire Hydrants Repaired	419	400	169	350
Sewer Back-Ups Repaired	41	35	25	0
Manholes Sealed/Rehabilitated/Installed	218	150	71	150
Sewer Cleaning (miles)	17	20	28.5	30
Catchbasin Repairs/Installed/Rebuilt	104	75	80	100
Training and Development Hours	854	1,200	1,591	1,600

Budget Highlights

The 2008 budget will permit the Water & Sewer Maintenance Division to maintain the service level of the prior year.

CITY OF AURORA, ILLINOIS
2008 BUDGET
WATER AND SEWER MAINTENANCE DIVISION (FUND 510)

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
SALARIES & BENEFITS						
SALARIES	2,405,115	2,208,791	2,454,791	2,454,791	2,553,602	98,811
EMPLOYEE BENEFITS	1,623,601	1,761,989	1,752,106	1,752,106	1,604,425	(147,681)
TOTAL SALARIES & BENEFITS	**4,028,716**	**3,970,780**	**4,206,897**	**4,206,897**	**4,158,027**	**(48,870)**
OTHER NON-CAPITAL						
PROFESSIONAL FEES	99,703	432,305	1,028,000	1,038,000	189,500	(838,500)
UTILITY SERVICES	2,246	2,749	5,000	5,000	5,000	-
CLEANING SERVICES	37,243	45,465	86,000	67,500	86,000	-
REPAIRS & MAINTENANCE SERVICES	1,392,080	1,353,793	1,799,900	1,818,400	1,788,700	(11,200)
RENTALS-LEASES	4,633	-	22,000	22,000	29,500	7,500
INSURANCE	60,000	12,000	12,000	12,000	12,000	-
TRAVEL & PROFESSIONAL DEV	9,236	16,383	23,000	23,000	26,000	3,000
INSURANCE-NOTARY	24	-	-	-	-	-
COMMUNICATION CHARGES	28,703	29,193	44,100	44,100	44,100	-
OTHER SERVICES & CHARGES	10,426	9,328	17,700	17,700	16,200	(1,500)
SUPPLIES-GENERAL	19,665	20,078	41,500	41,500	45,700	4,200
SUPPLIES-ENERGY	404,264	173,163	222,500	222,500	264,100	41,600
SUPPLIES-MACHINES & EQUIPMENT	6,092	-	4,000	4,000	4,000	-
SUPPLIES-COMPUTER	6,987	22	7,500	7,500	7,500	-
SUPPLIES-REPAIRS & MAINTENANCE	372,618	354,395	488,000	468,000	512,000	24,000
BANK SERVICE FEES	700	350	1,500	1,500	1,500	-
TOTAL OTHER NON-CAPITAL	**2,454,620**	**2,449,224**	**3,802,700**	**3,792,700**	**3,031,800**	**(770,900)**

CITY OF AURORA, ILLINOIS
2008 BUDGET
WATER AND SEWER MAINTENANCE DIVISION (FUND 510)

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
CAPITAL						
WATER-LINE REHAB	93,880	3,122	-	-	736,250	736,250
SEWER SEPARATION	-	-	-	-	1,440,000	1,440,000
SEWER-REHAB/SANITARY	414,826	274,728	660,000	660,000	178,000	(482,000)
SEWER-FMD REIBURSEMENT	14,888	11,049	-	-	-	-
TRUCKS	96,349	38,537	45,000	55,000	411,000	366,000
FMD-CSO WWTP PROJECT	52,299	26,194	60,000	60,000	60,000	-
ZONE 2	665,509	700	15,000	15,000	-	(15,000)
ZONE 3	54,129	-	-	-	-	-
ORCHARD LAKE	-	-	400,000	400,000	-	(400,000)
CAPITAL OUTLAY CAPITALIZED	(134,051)	-	-	-	-	-
TOTAL CAPITAL	**1,257,829**	**354,330**	**1,180,000**	**1,190,000**	**2,825,250**	**1,645,250**
DEBT SERVICE						
SERIES 2006						
PRINCIPAL	-	385,000	250,000	250,000	550,000	300,000
INTEREST	224,977	1,608,172	1,675,000	1,675,000	1,469,100	(205,900)
AMORTIZATION	2,494	-	-	-	-	-
TOTAL SERIES 2006	**227,471**	**1,993,172**	**1,925,000**	**1,925,000**	**2,019,100**	**94,100**
TOTAL DEBT SERVICE	**227,471**	**1,993,172**	**1,925,000**	**1,925,000**	**2,019,100**	**94,100**
TOTAL WATER & SEWER MAINTENANCE DIV	**7,968,636**	**8,767,506**	**11,114,597**	**11,114,597**	**12,034,177**	**919,580**

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CITY OF AURORA, ILLINOIS
2008 BUDGET
2006 WATER AND SEWER REVENUE BOND PROJECT (FUND 510)

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
OTHER NON-CAPITAL						
LEGAL	40,000	-	-	-	-	-
RATING	15,500	-	-	-	-	-
FINANCIAL CONSULTANT	38,477	-	-	-	-	-
BOND INSURANCE	117,626	-	-	-	-	-
PRINTING	1,911	-	-	-	-	-
UNDERWRITER'S DISCOUNT	234,104	-	-	-	-	-
BOND ISSUE COST REVERSAL	(447,618)	-	-	-	-	-
OTHER NON-CAPITAL	-	-	-	-	-	-
CAPITAL						
DOWNTOWN SANITARY SEWER	3,651,382	2,870,804	10,740,000	10,740,000	7,000,000	(3,740,000)
DOWNTOWN SEWER SEPARATION	3,433,021	943,069	9,986,000	9,986,000	11,000,000	1,014,000
DOWNTOWN WATER DISTR IMPROV	677,799	1,088,291	2,000,000	2,000,000	1,662,000	(338,000)
CAPITAL OUTLAY CAPITALIZED	(7,570,420)	-	-	-	-	-
TOTAL CAPITAL	**191,782**	**4,902,164**	**22,726,000**	**22,726,000**	**19,662,000**	**(3,064,000)**
TOTAL BOND PROJECT FUND	**191,782**	**4,902,164**	**22,726,000**	**22,726,000**	**19,662,000**	**(3,064,000)**
TOTAL WATER AND SEWER FUND	**27,359,245**	**31,083,720**	**54,135,399**	**54,135,399**	**55,908,336**	**1,772,937**

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MVPS Enforcement Division

2008 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

Expenditures	2006 Actual	2007 Original Budget	2008 Budget
Salary & Benefits	164,095	343,043	127,507
Other Non-Capital	31,894	80,100	45,300
Capital	-	18,000	20,000
Total	195,989	441,143	192,807

Staffing

Full-Time Positions	2006	2007	2008
Parking Meter Checker	2	2	2
Subtotal - Full-Time Positions	2	2	2
Part-Time Positions			
Parking Meter Checker	1	0	0
Subtotal - Part-Time Positions	1	0	0
TOTAL	3	2	2

Short-Term Goals (2008)

1. Research and identify a more cost-effective/environmentally-friendly patrol vehicle.
2. Engage in outreach efforts with downtown business owners to improve parking availability for customers and employees.

Long-Term Goals (2009 and Beyond)

1. Gather information from front-line staff to be used in recommending improvements to increase the availability of downtown parking (Ongoing).
2. Identify areas in need of increased enforcement of parking ordinances and regulations (Ongoing).
3. Develop recommendations for parking standards in neighborhoods to improve quality of life (Ongoing).

4. Evaluate parking ordinances to determine their effectiveness in regulating parking (Ongoing).

2007 Major Accomplishments

- Expanded the parking enforcement jurisdiction into residential neighborhoods.

2006 Major Accomplishments

- Expanded emphasis on overtime parking (meter feeding) violators.
- Expanded areas of parking ordinance enforcement in neighborhoods by issuing snow ordinance tickets.
- Integrated the division into the Department of Neighborhood Standards.

Performance Measures

Measure	2006 Actual	2007 Budget	2007 Estimated Actual	2008 Budget
Snow Parking Citations Issued	173	N/A	879	1,000
Parking Meter Citations Issued	31,638	35,000	16,272	17,000

Budget Highlights

The 2008 budget will permit the MVPS Enforcement Division to maintain the service level of the prior year.

CITY OF AURORA, ILLINOIS
2008 BUDGET
MVPS ENFORCEMENT DIVISION (FUND 520)

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
SALARIES & BENEFITS						
SALARIES	72,816	62,757	198,799	198,799	75,858	(122,941)
EMPLOYEE BENEFITS	91,249	135,999	144,244	144,244	51,649	(92,595)
TOTAL SALARIES & BENEFITS	**164,065**	**198,756**	**343,043**	**343,043**	**127,507**	**(215,536)**
OTHER NON-CAPITAL						
PROFESSIONAL FEES	-	-	3,500	500	500	(3,000)
CLEANING SERVICES	900	-	3,500	3,500	1,500	(2,000)
REPAIRS & MAINTENANCE SERVICES	18,120	3,663	32,100	32,100	16,900	(15,200)
RENTALS-LEASES	2,597	1,255	5,200	5,200	3,700	(1,500)
INSURANCE	1,200	1,200	1,200	1,200	1,200	-
TRAVEL & PROFESSIONAL DEV	139	-	1,100	1,100	1,100	-
COMMUNICATION CHARGES	1,889	1,377	5,000	5,000	3,100	(1,900)
OTHER SERVICES & CHARGES	4,999	302	13,100	13,100	7,800	(5,300)
SUPPLIES-GENERAL	133	-	7,400	7,400	3,900	(3,500)
SUPPLIES-ENERGY	1,769	430	4,900	4,900	3,200	(1,700)
SUPPLIES-COMPUTER	-	-	300	300	300	-
SUPPLIES-REPAIRS & MAINTENANCE	178	250	2,800	2,800	2,100	(700)
TOTAL OTHER NON-CAPITAL	**31,924**	**8,477**	**80,100**	**77,100**	**45,300**	**(34,800)**
CAPITAL						
SCOOTERS	-	-	18,000	18,000	20,000	2,000
TOTAL CAPITAL	**-**	**-**	**18,000**	**18,000**	**20,000**	**2,000**
TOTAL MVPS ENFORCEMENT DIV	**195,989**	**207,233**	**441,143**	**438,143**	**192,807**	**(248,336)**

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MVPS Revenue & Collection Division

2008 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

Expenditures	2006 Actual	2007 Original Budget	2008 Budget
Salary & Benefits	105,296	190,415	177,411
Other Non-Capital	110,271	157,250	144,450
Capital	-	-	-
Total	215,567	347,665	321,861

Staffing

Full-Time Positions	2006	2007	2008
Account Clerk II	2	2	2
Subtotal - Full-Time Positions	2	2	2
Part-Time Positions			
Account Clerk I	1	1	1
Subtotal - Part-Time Positions	1	1	1
TOTAL	3	3	3

Short-Term Goals (2008)

1. Enhance the Motor Vehicle Parking Systems (MVPS) webpage to improve communications with parking patrons.
2. Cross-train the MVPS billing and collection staff and the Revenue & Collection Division staff in each other's job functions.
3. Update 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.

MVPS Revenue & Collection Division

2008 Budget

2006 Major Accomplishments

- Integrated the MVPS billing and collection staff into the workspace of the Revenue & Collection Division in City Hall.

Performance Measures

Measure	2006 Actual	2007 Budget	2007 Estimated Actual	2008 Budget
Citations Issued	31,638	32,000	35,961	36,000
Revenue from Fines	$541,085	$633,000	507,397	540,000
Revenue from Meter Fees	$265,625	$251,100	244,959	250,300
Revenue from Permit Fees	$241,727	$228,300	264,539	263,500
Collection Rate	65%	60%	60%	60%
Training and Development Hours	N/A	N/A	N/A	100

Budget Highlights

The 2008 budget will permit the MVPS Revenue & Collection Division to maintain the service level of the prior year.

CITY OF AURORA, ILLINOIS
2008 BUDGET
MVPS REVENUE & COLLECTION DIVISION (FUND 520)

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
SALARIES & BENEFITS						
SALARIES	89,509	83,550	94,634	94,634	98,555	3,921
EMPLOYEE BENEFITS	15,787	95,395	95,781	95,781	78,856	(16,925)
TOTAL SALARIES & BENEFITS	**105,296**	**178,945**	**190,415**	**190,415**	**177,411**	**(13,004)**
OTHER NON-CAPITAL						
PROFESSIONAL FEES	-	3,263	-	3,000	3,000	3,000
REPAIRS & MAINTENANCE SERVICES	2,489	1,969	3,000	3,000	5,300	2,300
INSURANCE	-	1,200	1,200	1,200	1,200	-
TRAVEL & PROFESSIONAL DEV	146	-	2,250	2,250	2,250	-
COMMUNICATION CHARGES	2,561	2,650	5,400	5,400	5,400	-
OTHER SERVICES & CHARGES	83,767	58,129	122,100	122,100	104,000	(18,100)
SUPPLIES-GENERAL	11,806	6,989	19,000	19,000	19,000	-
SUPPLIES-ENERGY	9,492	5,110	-	-	-	-
SUPPLIES-COMPUTER	-	32	4,100	4,100	4,100	-
SUPPLIES-REPAIRS & MAINTENANCE	10	-	200	200	200	-
TOTAL OTHER NON-CAPITAL	**110,271**	**79,342**	**157,250**	**160,250**	**144,450**	**(12,800)**
TOTAL MVPS REVENUE & COLLECTION DIV	**215,567**	**258,287**	**347,665**	**350,665**	**321,861**	**(25,804)**

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MVPS Maintenance Division

2008 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

Expenditures	2006 Budget	2007 Original Budget	2008 Budget
Salary & Benefits	536,553	635,484	630,998
Other Non-Capital	573,617	355,300	282,200
Capital	8,900	20,000	15,000
Total	1,119,070	1,010,784	928,198

Staffing

Full-Time Positions	2006	2007	2008
Superintendent	1	1	1
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	6
Part-Time Positions			
Parking Meter Collector	1	1	1
Parking Lot Attendant	5	5	5
Subtotal - Part-Time Positions	6	6	6
Seasonal Positions			
Seasonal Worker II	1	1	1
Seasonal Worker I	1	1	1
Subtotal - Seasonal Positions	2	2	2
TOTAL	14	14	14

Short-Term Goals (2008)

1. Assist in planning for additional parking needs associated with downtown redevelopment projects.

Long-Term Goals (2009 and Beyond)

1. Upgrade lighting in Lots E and J (2009).
2. Replace caulk joints at the parking garage (2009).
3. Install automated revenue control equipment at the parking garage (2010).
4. Build two parking structures to accommodate downtown redevelopment (2010).

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.

2006 Major Accomplishments

- Installed software to reprogram electronic parking meters.
- Installed electronic meters on Galena Boulevard.
- Replaced more than 100 shrubs lost during the 2005 drought.
- Replaced a sidewalk and planter wall in Lot E.
- Installed security cameras in Lot E.
- Repainted decorative medallions in the parking garage.
- Relocated 200 city employee parking spaces.

Performance Measures

Measure	2006 Actual	2007 Budget	2007 Estimated Actual	2008 Budget
Average Number of Hours Required for Graffiti Removal	3.0	N/A	3.8	3.8
Meters Repaired	120	110	124	100
Housings Rebuilt	60	70	30	70
Mechanical Meters Converted	75	80	130	80
Parking Lot Maintenance Use Approval Rating**	73%	80%	82%	90%

Budget Highlights

The 2008 budget will decrease by 8% from the prior year as a result of decreasing capital and various non-capital expenditures.

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

CITY OF AURORA, ILLINOIS
2008 BUDGET
MVPS MAINTENANCE DIVISION (FUND 520)

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
SALARIES & BENEFITS						
SALARIES	359,475	316,964	381,905	381,905	386,293	4,388
EMPLOYEE BENEFITS	177,078	250,322	253,579	253,579	244,705	(8,874)
TOTAL SALARIES & BENEFITS	**536,553**	**567,286**	**635,484**	**635,484**	**630,998**	**(4,486)**
OTHER NON-CAPITAL						
PROFESSIONAL FEES	1,600	26,517	33,000	33,000	-	(33,000)
UTILITY SERVICES	4,364	6,354	10,000	10,000	5,000	(5,000)
CLEANING SERVICES	-	-	5,000	5,000	5,000	-
REPAIRS & MAINTENANCE SERVICES	85,659	80,425	135,500	135,500	94,400	(41,100)
RENTALS-LEASES	1,458	2,027	11,000	11,000	11,700	700
INSURANCE	1,200	2,400	2,400	2,400	2,400	-
TRAVEL & PROFESSIONAL DEV	-	-	1,500	1,500	1,500	-
COMMUNICATION CHARGES	10,062	9,419	9,200	9,200	10,500	1,300
OTHER SERVICES & CHARGES	114	2,242	800	800	400	(400)
SUPPLIES-GENERAL	1,360	2,075	2,800	2,800	3,200	400
SUPPLIES-ENERGY	78,978	68,174	91,000	91,000	93,400	2,400
SUPPLIES-MACHINES & EQUIPMENT	3,900	-				-
SUPPLIES-COMPUTER	-	-	1,000	1,000	1,000	-
SUPPLIES-REPAIRS & MAINTENANCE	44,502	38,145	52,100	52,100	53,700	1,600
TOTAL OTHER NON-CAPITAL	**233,197**	**237,778**	**355,300**	**355,300**	**282,200**	**(73,100)**

CITY OF AURORA, ILLINOIS
2008 BUDGET
MVPS MAINTENANCE DIVISION (FUND 520)

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
CAPITAL						
PARKING LOTS	8,900	-	-	-	-	-
SECURITY SYSTEMS	-	-	-	150,000	-	-
TRUCKS	-	-	20,000	20,000	15,000	(5,000)
DEPRECIATION EXPENSES	340,420	-	-	-	-	-
TOTAL CAPITAL	**349,320**	**-**	**20,000**	**170,000**	**15,000**	**(5,000)**
TOTAL MVPS MAINTENANCE DIV	**1,119,070**	**805,064**	**1,010,784**	**1,160,784**	**928,198**	**(82,586)**
TOTAL MOTOR VEHICLE PARKING FUND	**1,530,626**	**1,270,584**	**1,799,592**	**1,949,592**	**1,442,866**	**(356,726)**

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Transit Center - Route 25 Division

2008 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

Expenditures	2006 Actual	2007 Original Budget	2008 Budget
Salary & Benefits	607,240	569,042	598,537
Other Non-Capital	357,708	364,000	342,000
Capital	43,948	68,000	451,000
Total	1,008,896	1,001,042	1,391,537

Staffing

Full-Time Positions	2006	2007	2008
Foreman	2	2	2
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	1
Subtotal - Seasonal Positions	1	1	1
TOTAL	8	8	8

Transit Center - Route 25 Division

2008 Budget

Short-Term Goals (2008)

1. Replace the air conditioning system compressors.
2. Replace the center aisle parking lot lights.
3. Install solar thermal panels.

Long-Term Goals (2009 and Beyond)

1. Remodel the bathroom facilities (2009).
2. Expand the parking facilities (2010).
3. Resurface the north parking lot (2010).

2007 Major Accomplishments

- Expanded the Spring/Lincoln parking lot by 145 spaces.
- Installed an informational kiosk.
- Installed an electric vehicle charging station.
- Increased permit parking fees.

2006 Major Accomplishments

- Replaced three daily fee payment machines.
- Reset paving bricks around the station building.
- Applied for a grant to support the expansion of the parking lot at Spring Street and Lincoln Avenue.
- Replaced vestibule heaters.

Performance Measures

Measure	2006 Actual	2007 Budget	2007 Estimated Actual	2008 Budget
Percentage Reduction in the Number of Police Responses*	N/A	12%	23%	N/A
Daily Spaces Occupied	99%	95%	100%	98%
Monthly Spaces Leased	100%	100%	100%	100%
Fee Machine Maintenance Complaints	40	40	53	35

Budget Highlights

The 2008 budget for the Route 25 Transit Center Division will increase by 39% over the prior year primarily as a result of budgeting $383,000 for the installation of solar thermal panels and the replacement of parking lot lights at the Aurora Transportation Center.

*Linked to the city's 2007 strategic plan.

CITY OF AURORA, ILLINOIS
2008 BUDGET
TRANSIT CENTER - ROUTE 25 (FUND 530)

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
SALARIES & BENEFITS						
SALARIES	384,004	357,707	355,275	355,275	380,343	25,068
EMPLOYEE BENEFITS	223,236	216,531	213,767	213,767	218,194	4,427
TOTAL SALARIES & BENEFITS	**607,240**	**574,238**	**569,042**	**569,042**	**598,537**	**29,495**
OTHER NON-CAPITAL						
PROFESSIONAL FEES	54	3,000	8,000	8,000	8,000	-
UTILITY SERVICES	3,111	3,513	3,100	3,100	3,100	-
CLEANING SERVICES	4,128	4,556	36,200	36,200	26,500	(9,700)
REPAIRS & MAINTENANCE SERVICES	71,873	111,502	99,700	119,700	92,200	(7,500)
RENTALS-LEASES	615	-	600	600	500	(100)
INSURANCE	2,400	1,200	1,200	1,200	1,200	-
TRAVEL & PROFESSIONAL DEV	-	-	1,400	1,400	1,400	-
COMMUNICATION CHARGES	2,506	2,246	5,200	5,200	3,000	(2,200)
OTHER SERVICES & CHARGES	19,277	16,764	20,900	20,900	20,400	(500)
ADMINISTRATIVE SERVICES	62,300	65,000	65,000	65,000	65,000	-
SUPPLIES-GENERAL	5,999	2,293	2,800	2,800	6,200	3,400
SUPPLIES-ENERGY	56,696	48,083	65,100	65,100	69,700	4,600
SUPPLIES-MACHINES & EQUIPMENT	-	-	4,000	4,000	4,000	-
SUPPLIES-REPAIRS & MAINTENANCE	34,159	46,852	50,800	50,800	40,800	(10,000)
TOTAL OTHER NON-CAPITAL	**263,118**	**305,009**	**364,000**	**384,000**	**342,000**	**(22,000)**

CITY OF AURORA, ILLINOIS
2008 BUDGET
TRANSIT CENTER - ROUTE 25 (FUND 530)

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
CAPITAL						
PARKING LOTS	-	-	-	-	66,000	66,000
IMPROVEMENTS	-	-	-	-	175,000	175,000
MACHINERY & EQUIPMENT	43,948	28,170	68,000	48,000	210,000	142,000
DEPRECIATION EXPENSES	94,590	-	-	-	-	-
TOTAL CAPITAL	**138,538**	**28,170**	**68,000**	**48,000**	**451,000**	**383,000**
TOTAL TRANSIT CENTER - ROUTE 25	**1,008,896**	**907,417**	**1,001,042**	**1,001,042**	**1,391,537**	**390,495**

Transit Center - Route 59 Division

2008 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

Expenditures	2006 Actual	2007 Original Budget	2008 Budget
Salary & Benefits	458,044	450,907	478,942
Other Non-Capital	428,859	445,500	505,300
Capital	81,515	-	257,600
Total	968,418	896,407	1,241,842

Staffing

Full-Time Positions	2006	2007	2008
Foreman	2	2	2
Custodian	1	1	1
Parking Meter Checker	1	1	1
Subtotal - Full-Time Positions	4	4	4
Seasonal Positions			
Seasonal Worker I	1	1	1
Subtotal - Seasonal Positions	1	1	1
TOTAL	5	5	5

Short-Term Goals (2008)

1. Acquire right-of-way for the Station Boulevard entrance.
2. Complete Phase 1 engineering for Station Boulevard.
3. Replace 16 daily fee vending machines.
4. Submit a Congestion Mitigation and Air Quality application for a transit-oriented development (TOD) with parking structure to allow for additional parking.
5. Increase permit fees.
6. Lease 200 additional parking spaces.

Long-Term Goals (2009 and Beyond)

1. Complete engineering and construction for the Station Boulevard entrance and parking lot modifications (2009).
2. Connect the station building to the city water system (2009).
3. Start construction of a TOD with parking structure to allow for additional parking (2010).

2007 Major Accomplishments

- Resubmitted a CMAQ grant application for the Station Boulevard entrance and parking lot modifications.
- Installed an informational kiosk.

2006 Major Accomplishments

- Applied for a grant to support the realignment of the parking lot entrance.
- Restored the station's west lawn.
- Created a separate, expanded motorcycle parking area.

Performance Measures

Measure	2006 Actual	2007 Budget	2007 Estimated Actual	2008 Budget
Daily Spaces Occupied	100%	100%	100%	100%
Monthly Spaces Leased	100%	100%	100%	100%
Fee Machine Maintenance Complaints	870	750	790	550
Daily Fee Vending Machine Failures	357	250	344	225

Budget Highlights

The 2008 budget will permit the Route 59 Transit Center to maintain the service level of the prior year.

CITY OF AURORA, ILLINOIS
2008 BUDGET
TRANSIT CENTER - ROUTE 59 (FUND 530)

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
SALARIES & BENEFITS						
SALARIES	290,753	264,381	302,732	302,732	316,352	13,620
EMPLOYEE BENEFITS	167,291	144,698	148,175	148,175	162,590	14,415
TOTAL SALARIES & BENEFITS	**458,044**	**409,079**	**450,907**	**450,907**	**478,942**	**28,035**
OTHER NON-CAPITAL						
PROFESSIONAL FEES	-	3,000	3,000	3,000	3,000	-
UTILITY SERVICES	-	-	1,000	1,000	-	(1,000)
CLEANING SERVICES	37,355	19,952	58,400	58,400	78,400	20,000
REPAIRS & MAINTENANCE SERVICES	64,187	81,760	112,700	112,700	96,800	(15,900)
RENTALS-LEASES	44,164	38,645	49,300	49,300	92,100	42,800
INSURANCE	1,200	1,200	1,200	1,200	1,200	-
TRAVEL & PROFESSIONAL DEV	-	-	1,600	1,600	1,600	-
COMMUNICATION CHARGES	1,593	1,814	2,500	2,500	1,800	(700)
OTHER SERVICES & CHARGES	80,443	74,164	67,300	67,300	81,500	14,200
ADMINISTRATIVE SERVICES	50,200	65,000	65,000	65,000	55,000	(10,000)
SUPPLIES-GENERAL	4,609	2,505	2,600	2,600	6,300	3,700
SUPPLIES-ENERGY	36,721	38,593	39,100	39,100	45,800	6,700
SUPPLIES-REPAIRS & MAINTENANCE	20,056	26,807	41,800	41,800	41,800	-
TOTAL OTHER NON-CAPITAL	**340,528**	**353,440**	**445,500**	**445,500**	**505,300**	**59,800**

CITY OF AURORA, ILLINOIS
2008 BUDGET
TRANSIT CENTER - ROUTE 59 (FUND 530)

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
CAPITAL						
PARKING LOTS	-	-	-	-	31,100	31,100
ROAD PROJECTS	81,515	-	-	-	-	-
CITY-OWNED OPTICAL FIBER	-	-	-	190,000	-	-
MACHINERY & EQUIPMENT	-	-	-	-	210,000	210,000
TRUCKS	-	-	-	-	16,500	16,500
DEPRECIATION EXPENSES	88,331	-	-	-	-	-
TOTAL CAPITAL	**169,846**	**-**	**-**	**190,000**	**257,600**	**257,600**
TOTAL TRANSIT CENTER - ROUTE 59	**968,418**	**762,519**	**896,407**	**1,086,407**	**1,241,842**	**345,435**
TOTAL TRANSIT CENTERS FUND	**1,977,314**	**1,669,936**	**1,897,449**	**2,087,449**	**2,633,379**	**735,930**

CITY OF AURORA, ILLINOIS
2008 BUDGET
GOLF FUND (FUND 550)

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
OTHER NON-CAPITAL						
BANK SERVICE FEES	750	375	1,000	1,000	1,000	-
TOTAL OTHER NON-CAPITAL	**750**	**375**	**1,000**	**1,000**	**1,000**	**-**
DEBT SERVICE						
SERIES 2000						
PRINCIPAL	150,000	-	150,000	150,000	200,000	50,000
INTEREST	260,760	125,130	250,300	250,300	239,800	(10,500)
AMORTIZATION	4,108	-	-	-	-	-
PRINCIPAL REVERSAL	(150,000)	-	-	-	-	-
TOTAL SERIES 2000	**264,868**	**125,130**	**400,300**	**400,300**	**439,800**	**39,500**
TOTAL DEBT SERVICE	**264,868**	**125,130**	**400,300**	**400,300**	**439,800**	**39,500**
TOTAL GOLF FUND	**265,618**	**125,505**	**401,300**	**401,300**	**440,800**	**39,500**

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Phillips Park Golf Course

2008 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

Expenditures	2006 Actual	2007 Original Budget	2008 Budget
Salary & Benefits	625,007	636,045	550,416
Other Non-Capital	691,393	466,900	296,400
Capital	-	-	-
Total	1,316,400	1,102,945	846,816

Staffing

Full-Time Positions	2006	2007	2008
Golf Maintenance Manager	1	1	1
Assistant Golf Professional	1	1	0
Maintenance Worker III	1	1	1
Maintenance Worker II	0	0	1
Maintenance Worker I	1	1	0
Maintenance Service Worker	1	0	0
Subtotal - Full-Time Positions	5	4	3
Seasonal Positions			
Pro Shop Cashier	2	4	4
General Worker II	6	6	7
General Worker I	5	5	5
Seasonal Worker II	6	6	6
Seasonal Worker I	7	10	10
Subtotal - Seasonal Positions	26	31	32
TOTAL	31	35	35

Short-Term Goals (2008)

1. Improve "Pace of Play" survey rating.**
2. Improve the drainage in fairways throughout the golf course.
3. Improve irrigation water quality.
4. Construct a starter shack at the #1 tee.
5. Complete certification in two categories of the Audubon Sanctuary Program.

6. Continue the practice of creating more native areas on the golf course.
7. Continue to improve soil structure in fairways through aerification and soil amendments.
8. Collaborate with the Youth Services Division in creating a youth golf program.

Long-Term Goals (2009 and Beyond)

1. Complete various bunker renovations (Ongoing).
2. Install lighting for the junior course (2009).
3. Construct a green/bunker area for the First Tee Program (2009).
4. Construct a permanent scoreboard (2009).
5. Earn the Audubon Sanctuary Certification (2009).
6. Implement a tree planting and replacement program (2009-2018).

2007 Major Accomplishments

- Conducted several golf club manufacturer demo days generating revenue and increasing traffic at the golf shop and driving range.
- Expanded the Hole #5 blue tee.
- Established 1/2-acre native area near the Hole #8 green and Hole #9 tee to improve aesthetics of the holes.
- Installed tee dividers to better separate hitting areas.
- Installed more than 2,000 feet of drainage to various fairways.
- Planted 28 trees throughout the golf course.

2006 Major Accomplishments

- Completed projects necessary for certification in Environmental Planning and Water Conservation.
- Improved native areas through controlled burns.
- Renovated the Hole #14 bunker.
- Thinned out and cleaned up wooded areas on the golf course of fallen debris and undesirable plant material.
- Installed lighting for the driving range.
- Conducted several successful golf club manufacturer demo days generating revenue and increasing traffic at the golf shop and facility.
- Conducted the First Annual Make It a Ladies Day on the Links Golf Clinic.

Phillips Park Golf Course

Performance Measures

Measure	2006 Actual	2007 Budget	2007 Estimated Actual	2008 Budget
Total Golf Experience Satisfaction Rate	84%	N/A	N/A	N/A
Number of New Annual Members and Participants in	566	N/A	N/A	N/A
Audobon Sanctuary Certification Steps Completed*	N/A	2	2	2
Rounds of Golf	32,001	37,500	35,000	42,000
Cart Rentals	20,700	21,200	17,861	21,800
Driving Range Revenue	$125,000	$125,000	$112,000	$135,000
3-Hole Junior Rounds	3,612	3,400	3,712	3,400
Training and Development Hours	N/A	250	252	250

Budget Highlights

The 2008 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.
*Linked to the city's 2007 strategic plan.

CITY OF AURORA, ILLINOIS
2008 BUDGET
PHILLIPS PARK GOLF COURSE (FUND 550)

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
SALARIES & BENEFITS						
SALARIES	426,128	378,851	464,276	437,276	415,733	(48,543)
EMPLOYEE BENEFITS	198,879	165,547	171,769	171,769	134,683	(37,086)
TOTAL SALARIES & BENEFITS	**625,007**	**544,398**	**636,045**	**609,045**	**550,416**	**(85,629)**
OTHER NON-CAPITAL						
PROFESSIONAL FEES	5,471	16,378	3,000	3,000	1,000	(2,000)
UTILITY SERVICES	-	-	1,000	1,000	-	(1,000)
CLEANING SERVICES	1,126	1,801	2,000	2,000	1,000	(1,000)
REPAIRS & MAINTENANCE SERVICES	56,442	48,441	46,700	46,700	25,900	(20,800)
RENTALS-LEASES	55,164	55,597	63,500	63,500	35,000	(28,500)
INSURANCE	1,200	1,200	1,200	1,200	1,200	-
TRAVEL & PROFESSIONAL DEV	6,840	5,671	9,500	9,500	3,500	(6,000)
COMMUNICATION CHARGES	2,844	4,289	3,500	3,500	2,500	(1,000)
OTHER SERVICES & CHARGES	25,958	30,391	28,000	28,000	15,700	(12,300)
SUPPLIES-GENERAL	79,484	96,953	81,400	81,400	52,500	(28,900)
SUPPLIES-ENERGY	73,591	76,336	89,600	89,600	72,100	(17,500)
SUPPLIES-COMPUTER	-	495	-	-	-	-
SUPPLIES-REPAIRS & MAINTENANCE	154,738	165,724	137,500	137,500	86,000	(51,500)
TOTAL OTHER NON-CAPITAL	**462,858**	**503,276**	**466,900**	**466,900**	**296,400**	**(170,500)**
CAPITAL						
DEPRECIATION EXPENSES	228,535	-	-	-	-	-
TOTAL CAPITAL	**228,535**	**-**	**-**	**-**	**-**	**-**
TOTAL PHILLIPS PARK GOLF COURSE	**1,316,400**	**1,047,674**	**1,102,945**	**1,075,945**	**846,816**	**(256,129)**

Fox Valley Golf Club

2008 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

Expenditures	2006 Actual	2007 Original Budget	2008 Budget
Salary & Benefits	461,516	507,526	472,250
Other Non-Capital	363,494	403,000	221,200
Capital	-	-	-
Total	825,010	910,526	693,450

Staffing

Full-Time Positions	2006	2007	2008
Assistant Golf Maintenance Manager	0	1	1
Assistant Golf Professional	1	1	1
Maintenance Worker III	1	0	0
Maintenance Worker II	1	1	1
Maintenance Service Worker	1	1	1
Subtotal - Full-Time Positions	4	4	4
Seasonal Positions			
Pro Shop Cashier	1	1	3
General Worker II	3	3	3
General Worker I	7	7	7
Seasonal Worker II	6	6	6
Seasonal Worker I	5	6	6
Subtotal - Seasonal Positions	22	23	25
TOTAL	26	27	29

Short-Term Goals (2008)

1. Improve "Pace of Play" survey rating.**
2. Improve bunker drainage on various bunkers.
3. Install electric power to the cold storage facility.
4. Beautify tees by adding and re-designing adjacent landscape beds.
5. Begin the certification process for the Audubon Sanctuary Program.

Long-Term Goals (2009 and Beyond)

1. Develop a master plan for future improvements (2009).
2. Install a new irrigation system to include a new pump station (2009).
3. Construct an additional storm shelter near the second green and the third tee (2009).
4. Paint the exterior of the clubhouse (2009).
5. Construct a permanent scoreboard (2009).

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 Hole #1 and #16 tees.
- Installed a cart path along the Hole #1 tee box and the banquet facility.
- Completed a beautification project behind the banquet facility to enhance photo opportunities.

2006 Major Accomplishments

- Completed projects necessary for certification in Environmental Planning and Water Conservation.
- Purchased golf fixtures for the golf shop to enhance image and flexibility in displaying merchandise.
- Enhanced golf shop image by offering brand name merchandise at competitive prices.
- Replaced an aged information center and calendar in clubhouse.

Performance Measures

Measure	2006 Actual	2007 Budget	2007 Estimated Actual	2008 Budget
Audobon Sanctuary Certification Steps Completed*	N/A	2	2	2
Rounds of Golf	26,324	33,700	25,262	35,500
Cart Rentals	16,200	16,700	12,600	19,100
Training and Development Hours	N/A	250	167	250

Budget Highlights

The 2008 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.
*Linked to the city's 2007 strategic plan.

CITY OF AURORA, ILLINOIS
2008 BUDGET
FOX VALLEY GOLF COURSE (FUND 550)

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
SALARIES & BENEFITS						
SALARIES	323,975	326,394	367,442	394,442	349,596	(17,846)
EMPLOYEE BENEFITS	137,541	137,364	140,084	140,084	122,654	(17,430)
TOTAL SALARIES & BENEFITS	**461,516**	**463,758**	**507,526**	**534,526**	**472,250**	**(35,276)**
OTHER NON-CAPITAL						
PROFESSIONAL FEES	1,000	14,518	3,500	3,500	1,000	(2,500)
UTILITY SERVICES	665	910	700	700	700	-
CLEANING SERVICES	6,286	13,116	5,100	4,600	4,500	(600)
REPAIRS & MAINTENANCE SERVICES	33,958	60,710	41,000	40,600	21,000	(20,000)
RENTALS-LEASES	56,858	58,023	60,000	59,200	42,000	(18,000)
INSURANCE	1,200	1,200	1,200	1,200	1,200	-
TRAVEL & PROFESSIONAL DEV	2,080	1,407	5,900	2,600	1,300	(4,600)
COMMUNICATION CHARGES	3,004	3,110	5,500	4,000	2,800	(2,700)
OTHER SERVICES & CHARGES	18,990	22,943	23,200	21,200	10,700	(12,500)
SUPPLIES-GENERAL	60,091	53,679	63,200	71,700	34,500	(28,700)
SUPPLIES-ENERGY	42,492	47,194	60,200	60,200	47,300	(12,900)
SUPPLIES-MACHINES & EQUIPMENT	34	-	-	-	-	-
SUPPLIES-COMPUTER	-	495	-	-	-	-
SUPPLIES-REPAIRS & MAINTENANCE	110,527	152,385	133,500	133,500	54,200	(79,300)
TOTAL OTHER NON-CAPITAL	**337,185**	**429,690**	**403,000**	**403,000**	**221,200**	**(181,800)**

CITY OF AURORA, ILLINOIS
2008 BUDGET
FOX VALLEY GOLF COURSE (FUND 550)

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
CAPITAL						
DEPRECIATION EXPENSES	26,309	-	-	-	-	-
TOTAL CAPITAL	**26,309**	-	-	-	-	-
TOTAL FOX VALLEY GOLF COURSE	**825,010**	**893,448**	**910,526**	**937,526**	**693,450**	**(217,076)**
TOTAL GOLF FUND	**2,407,028**	**2,066,627**	**2,414,771**	**2,414,771**	**1,981,066**	**(433,705)**

CITY OF AURORA, ILLINOIS
2008 BUDGET
PROPERTY & CASUALTY INSURANCE FUND (FUND 601)

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
OTHER NON-CAPITAL						
CONSULTING-RISK MANAGEMENT	-	-	15,000	15,000	15,000	-
ENVIRONMENTAL INSURANCE	30,535	-	30,000	30,000	31,000	1,000
UNEMPLOYMENT INSURANCE	119,864	80,356	120,000	120,000	120,000	-
WORKERS COMP INSURANCE/CLAIMS	2,283,136	1,452,222	1,965,000	1,965,000	1,973,000	8,000
GEN LIABILITY INSURANCE/CLAIMS	1,237,332	1,355,472	1,660,000	1,660,000	1,372,000	(288,000)
PROPERTY INSURANCE/CLAIMS	320,218	388,340	330,000	330,000	340,000	10,000
OTHER INSURANCE	20,371	8,574	20,000	20,000	25,000	5,000
TOTAL OTHER NON-CAPITAL	**4,011,456**	**3,284,964**	**4,140,000**	**4,140,000**	**3,876,000**	**(264,000)**
TOTAL PROPERTY & CASUALTY INS FUND	**4,011,456**	**3,284,964**	**4,140,000**	**4,140,000**	**3,876,000**	**(264,000)**

CITY OF AURORA, ILLINOIS
2008 BUDGET
EMPLOYEE HEALTH INSURANCE FUND (FUND 602)

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
INTERFUND TRANSFERS OUT						
CAPITAL IMPROVEMENTS FUND A	-	1,500,000	-	-	-	-
EMPLOYEE COMP BENEFITS FUND	1,500,000	-	-	-	-	-
TOTAL INTERFUND TRANSFERS OUT	**1,500,000**	**1,500,000**	**-**	**-**	**-**	**-**
OTHER NON-CAPITAL						
EMPLOYEE HEALTH INSUR/CLAIMS	12,107,313	12,237,813	16,344,078	16,344,078	13,768,841	(2,575,237)
EMPLOYEE DENTAL INSUR/CLAIMS	739,423	989,945	1,228,117	1,228,117	1,012,607	(215,510)
SECTION 125 TPA FEES	5,779	4,684	5,712	5,712	5,393	(319)
EMPLOYEE LIFE INSURANCE	278,371	251,474	313,992	313,992	294,004	(19,988)
TOTAL OTHER NON-CAPITAL	**13,130,886**	**13,483,916**	**17,891,899**	**17,891,899**	**15,080,845**	**(2,811,054)**
TOTAL EMPLOYEE HEALTH INS FUND	**14,630,886**	**14,983,916**	**17,891,899**	**17,891,899**	**15,080,845**	**(2,811,054)**

CITY OF AURORA, ILLINOIS
2008 BUDGET
EMPLOYEE COMPENSATED BENEFITS FUND (FUND 603)

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
SALARIES & BENEFITS						
SUPPLEMENT-FINAL PAY	2,005,461	747,309	800,000	800,000	1,400,000	600,000
TOTAL SALARIES	**2,005,461**	**747,309**	**800,000**	**800,000**	**1,400,000**	**600,000**
TOTAL EMPLOYEE COMPENSATED BENEFITS	**2,005,461**	**747,309**	**800,000**	**800,000**	**1,400,000**	**600,000**

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CITY OF AURORA, ILLINOIS
2008 BUDGET
POLICE PENSION FUND (FUND 701)

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
SALARIES & BENEFITS						
PENSION BENEFITS	6,298,605	7,000,300	7,155,000	7,155,000	7,785,000	630,000
TOTAL SALARIES & BENEFITS	**6,298,605**	**7,000,300**	**7,155,000**	**7,155,000**	**7,785,000**	**630,000**
OTHER NON-CAPITAL						
PROFESSIONAL FEES	485,450	527,592	522,800	522,800	572,800	50,000
TRAVEL & PROFESSIONAL DEV	3,167	2,589	2,500	2,500	5,000	2,500
OTHER SERVICES & CHARGES	11,573	12,829	14,100	14,100	16,100	2,000
SUPPLIES-GENERAL	-	-	200	200	200	-
TOTAL OTHER NON-CAPITAL	**500,190**	**543,010**	**539,600**	**539,600**	**594,100**	**54,500**
TOTAL POLICE PENSION FUND	**6,798,795**	**7,543,310**	**7,694,600**	**7,694,600**	**8,379,100**	**684,500**

CITY OF AURORA, ILLINOIS
2008 BUDGET
FIREFIGHTERS' PENSION FUND (FUND 702)

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
SALARIES & BENEFITS						
PENSION BENEFITS	5,386,503	5,205,447	6,120,000	6,120,000	6,700,000	580,000
SALARIES & BENEFITS	**5,386,503**	**5,205,447**	**6,120,000**	**6,120,000**	**6,700,000**	**580,000**
OTHER NON-CAPITAL						
PROFESSIONAL FEES	399,820	430,046	445,000	445,000	497,000	52,000
TRAVEL & PROFESSIONAL DEV	1,851	200	2,000	2,000	5,000	3,000
OTHER SERVICES & CHARGES	12,199	11,970	13,400	13,400	14,400	1,000
SUPPLIES-GENERAL	-	-	1,000	1,000	1,000	-
TOTAL OTHER NON-CAPITAL	**413,870**	**442,216**	**461,400**	**461,400**	**517,400**	**56,000**
TOTAL FIREFIGHTERS' PENSION FUND	**5,800,373**	**5,647,663**	**6,581,400**	**6,581,400**	**7,217,400**	**636,000**

CITY OF AURORA, ILLINOIS
2008 BUDGET
RETIREE HEALTH INSURANCE TRUST FUND (FUND 704)

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
OTHER NON-CAPITAL						
IMRF RETIREE HEALTH INSUR/CLAIMS	1,104,871	1,144,660	1,243,089	1,243,089	1,635,859	392,770
IMRF RETIREE DENTAL INSUR/CLAIMS	46,771	35,023	90,314	90,314	55,063	(35,251)
POLICE RETIREE HEALTH INSUR/CLAIMS	1,448,525	1,525,191	1,477,173	1,477,173	2,238,464	761,291
POLICE RETIREE DENTAL INSUR/CLAIMS	54,833	56,257	77,870	77,870	67,894	(9,976)
FIRE RETIREE HEALTH INSUR/CLAIMS	983,924	1,010,133	1,408,030	1,408,030	1,412,514	4,484
FIRE RETIREE DENTAL INSUR/CLAIMS	39,119	34,140	64,632	64,632	54,178	(10,454)
3298 RETIREE HEALTH INSUR/CLAIMS	21,919	82,068	163,763	163,763	26,886	(136,877)
3298 RETIREE DENTAL INSUR/CLAIMS	9,348	3,776	6,882	6,882	3,034	(3,848)
INVESTMENT SERVICES	-	-	-	-	40,000	40,000
CONSULTING FEES	1,500	250	-	-	15,000	15,000
TOTAL OTHER NON-CAPITAL	**3,710,810**	**3,891,498**	**4,531,753**	**4,531,753**	**5,548,892**	**1,017,139**
TOTAL RETIREE HEALTH INS TRUST FUND	**3,710,810**	**3,891,498**	**4,531,753**	**4,531,753**	**5,548,892**	**1,017,139**

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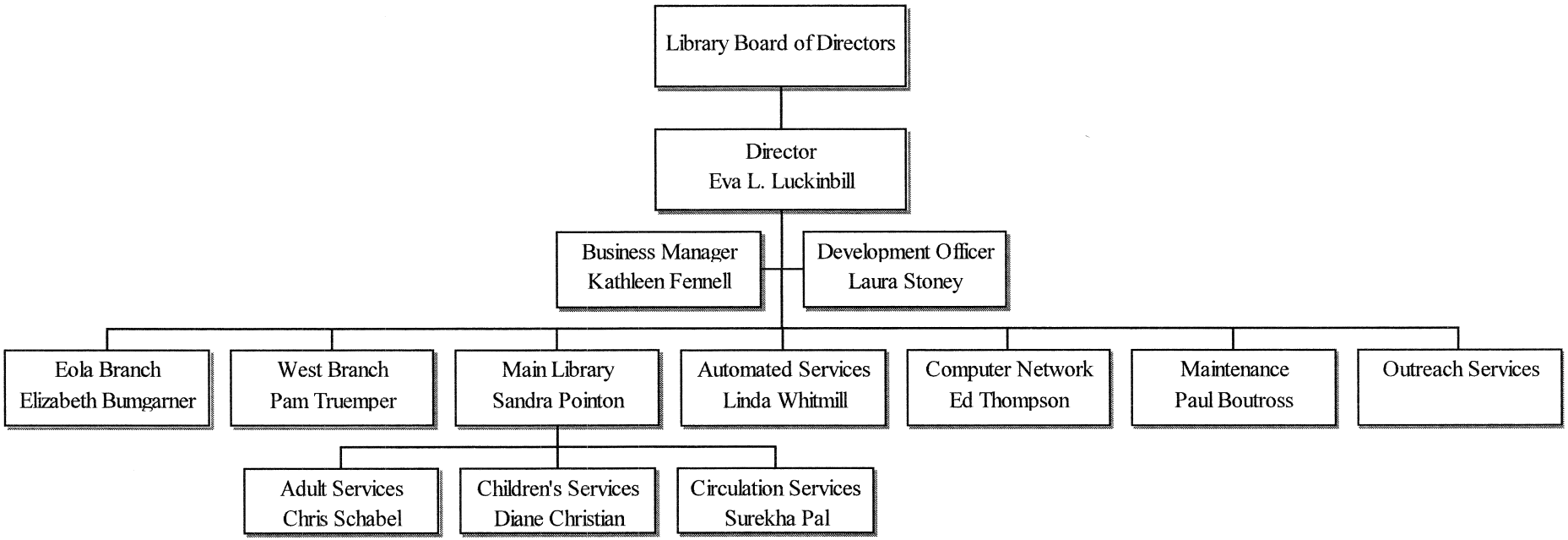
CITY OF AURORA, ILLINIOIS
ORGANIZATION CHART
AURORA PUBLIC LIBRARY



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Library

2008 Budget

Mission

To provide materials, information, programs, exhibitions, services, and educational opportunities in a wide variety of formats to help patrons of all ages pursue their own educational, informational, recreational, and cultural interests in a way that is meaningful to them.

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)

Expenditures	2006 Actual	2007 Original Budget	2008 Budget
Salary & Benefits	4,905,197	5,977,586	6,300,288
Other Non-Capital	2,679,539	3,729,700	3,891,800
Capital	1,874,591	100,000	100,000
Total	9,459,327	9,807,286	10,292,088

Staffing

Full-Time Positions	2006	2007	2008
Director	1	1	1
Assistant Director	1	1	0
Main Library Coordinator	0	0	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	5	6	6
Librarian II	7	9	9
Librarian I	9	12	11
Development Officer	1	1	1
Assistant Network Manager	0	0	1
Circulation Manager	0	1	1
Support Services Manager	1	1	1
Administrative Assistant	2	1	2
Bookmobile Services Assistant	1	1	1
Maintenance Worker	1	1	1
Network Assistant	1	2	2
Paraprofessional II	8	9	10
Paraprofessional I	2	2	2
Custodian	2	2	2
Bookmobile Driver	1	1	1
Department Assistant	5	5	5
Clerk II	0	0	6
Clerk	20	18	13
Utility Clerk	1	1	1
Subtotal - Full-Time Positions	74	80	83

Staffing (Continued)

Part-Time Positions	2006	2007	2008
Librarian II	1	1	1
Librarian I	0	1	1
Administrative Assistant	1	2	1
Custodian	1	1	1
Paraprofessional I	17	12	12
Bookmobile Driver	0	1	1
Computer Operator	1	1	1
Department Assistant	2	2	1
Clerk II	0	0	1
Clerk	21	25	23
Utility Clerk	1	1	1
Subtotal - Part-Time Positions	45	47	44
Seasonal Positions			
Paraprofessional I	4	3	3
Bookmobile Driver	1	0	0
Clerical Aide	15	17	17
Page	27	27	27
Subtotal - Seasonal Positions	47	47	47
TOTAL	166	174	174

Short-Term Goals (2008)

1. Ratify a new multi-year collective bargaining agreement.
2. Ensure that the automated time and attendance system is fully operational.
3. Increase active cardholders to 41% of all city residents.
4. Implement the remaining job study recommendations.
5. Confirm and acquire the new Main Library plan designs and location.
6. Implement a self-serve checkout at all facilities.

Long-Term Goals (2009 and Beyond)

1. Identify locations for possible additional branches (2010).
2. Complete replacement of the Main Library (2011).
3. Convert to a radio frequency identification security system for library materials (2011).

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.

2006 Major Accomplishments

- Assisted in the creation of the Community Wide After School Project in collaboration with Aurora University.
- Reinstated a collaborative Reach Out and Read program with the Visiting Nurses Association.
- Named "Best in Service" of northern Illinois libraries in a survey conducted by Western Suburban Living Magazine.
- Hosted the Aurora Historical Society's Centennial Celebration Kick-Off Event.
- Successfully secured and implemented over $100,000 in grants.
- Refurbished the Youth Services Department at the Main Library including painting, carpeting, and new services desks.
- Presented a very successful community program in collaboration with School District 129, Aurora University, and the Read to Me Foundation, which hosted nationally known author Jim Trelease.
- Initiated and implemented a multi-community reading project - Fox Valley Reads - with North Aurora, Montgomery, and Oswego.
- Finalized design and build-out plans for the final 6,500 square feet of space at the Eola Road Branch to be completed by March 2007.
- Experienced a 58% growth in library visitors at the Eola Road Branch.

Performance Measures

Measure	2006 Actual	2007 Budget	2007 Estimated Actual	2008 Budget
Family/Community-Oriented Materials Circulated*	2,299	2,529	2,740	2,800
Number of Program Participants*	25,491	28,040	28,704	29,000
Inquiries Received on Electronic Business Resources*	5,124	5,380	5,305	5,500
Business Questions Asked of Library Personnel*	2,380	2,500	3,200	3,000
Materials Circulated	1,026,967	1,100,000	1,045,000	1,075,000
Active Cardholders	62,908	62,500	63,000	64,000
Reference & Info Questions Answered	118,042	122,000	120,000	122,000
Total Book Collection	413,438	425,000	413,500	414,000
Total Audio-Visual Collection	61,941	63,000	62,500	65,000
Program Attendance	58,751	40,000	59,000	60,000
Library Visits (All Locations)	984,442	1,000,000	1,000,000	1,100,000

Budget Highlights

The 2008 budget will permit the Aurora Public Library to maintain the service level of the prior year.

*Linked to the city's 2007 strategic plan.

CITY OF AURORA, ILLINOIS
2008 BUDGET
LIBRARY GENERAL FUND (FUND 210)

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
INTERFUND TRANSFERS OUT						
LIBRARY CP & TECHNOLOGY FUND	200,000	-	200,000	200,000	200,000	-
TOTAL INTERFUND TRANSFERS OUT	**200,000**	**-**	**200,000**	**200,000**	**200,000**	**-**
OTHER SERVICES & CHARGES						
DR/CR CARD DISCOUNT & FEES	78	193	-	-	-	-
TOTAL OTHER SERVICES & CHARGES	**78**	**193**	**-**	**-**	**-**	**-**
TOTAL LIBRARY - GENERAL	**200,078**	**193**	**200,000**	**200,000**	**200,000**	**-**

CITY OF AURORA, ILLINOIS
2008 BUDGET
LIBRARY-CENTRAL (FUND 210)

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
SALARIES & BENEFITS						
SALARIES	2,166,905	2,008,860	2,674,205	2,674,205	2,808,377	134,172
EMPLOYEE BENEFITS	623,248	585,768	733,304	733,304	747,656	14,352
TOTAL SALARIES & BENEFITS	**2,790,153**	**2,594,628**	**3,407,509**	**3,407,509**	**3,556,033**	**148,524**
OTHER NON-CAPITAL						
PROFESSIONAL FEES	97,355	135,196	202,500	202,500	213,200	10,700
UTILITY SERVICES	795	1,140	2,100	2,100	2,100	-
CLEANING SERVICES	6,358	6,027	10,700	10,700	14,300	3,600
REPAIRS & MAINTENANCE SERVICES	122,667	127,462	194,200	194,200	199,200	5,000
RENTALS-LEASES	12,468	9,740	35,000	35,000	37,000	2,000
TRAVEL & PROFESSIONAL DEV	34,823	37,363	56,000	56,000	56,500	500
INSURANCE	51,795	58,064	60,000	60,000	65,000	5,000
COMMUNICATION CHARGES	69,981	63,588	83,000	83,000	83,000	-
OTHER SERVICES & CHARGES	236,841	241,763	341,300	341,300	350,300	9,000
SPECIAL PROGRAMS	83,393	85,053	137,000	137,000	112,700	(24,300)
SUPPLIES-GENERAL	104,859	37,231	136,900	136,900	137,300	400
SUPPLIES-ENERGY	37,802	44,476	59,500	59,500	58,000	(1,500)
SUPPLIES-COMPUTER	156,067	80,827	298,000	298,000	298,000	-
SUPPLIES-REPAIRS & MAINTENANCE	21,386	16,573	37,500	37,500	52,500	15,000
SUPPLIES-LIBRARY MATERIALS	531,566	427,627	508,000	508,000	527,700	19,700
TOTAL OTHER NON-CAPITAL	**1,568,156**	**1,372,130**	**2,161,700**	**2,161,700**	**2,206,800**	**45,100**

CITY OF AURORA, ILLINOIS
2008 BUDGET
LIBRARY-CENTRAL (FUND 210)

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
CAPITAL						
MACHINERY & EQUIPMENT	14,244	-	-	-	-	-
DEBT SERVICE TRANSFER	1,796,922	-	-	-	-	-
TOTAL CAPITAL	**1,811,166**	**-**	**-**	**-**	**-**	**-**
TOTAL LIBRARY-CENTRAL	**6,169,475**	**3,966,758**	**5,569,209**	**5,569,209**	**5,762,833**	**193,624**

CITY OF AURORA, ILLINOIS
2008 BUDGET
LIBRARY-EOLA BRANCH (FUND 210)

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
SALARIES & BENEFITS						
SALARIES	733,200	749,114	920,523	920,523	950,692	30,169
EMPLOYEE BENEFITS	189,213	220,431	225,786	225,786	313,368	87,582
TOTAL SALARIES & BENEFITS	**922,413**	**969,545**	**1,146,309**	**1,146,309**	**1,264,060**	**117,751**
OTHER NON-CAPITAL						
PROFESSIONAL FEES	31,574	32,357	29,500	29,500	27,500	(2,000)
UTILITY SERVICES	675	680	1,100	1,100	1,400	300
CLEANING SERVICES	43,884	42,285	46,000	46,000	69,200	23,200
REPAIRS & MAINTENANCE SERVICES	21,747	27,157	24,100	24,100	31,600	7,500
RENTALS-LEASES	4,736	4,282	10,500	10,500	10,500	-
TRAVEL & PROFESSIONAL DEV	4,662	3,770	9,500	9,500	9,500	-
COMMUNICATION CHARGES	5,265	7,554	6,300	6,300	6,800	500
OTHER SERVICES & CHARGES	1,997	1,151	4,700	4,700	4,700	-
SPECIAL PROGRAMS	2,828	2,518	3,000	3,000	3,500	500
SUPPLIES-GENERAL	12,104	39,088	206,100	206,100	213,300	7,200
SUPPLIES-ENERGY	19,811	11,586	34,500	34,500	25,500	(9,000)
SUPPLIES-COMPUTER	11,217	25,038	29,300	29,300	29,300	-
SUPPLIES-REPAIRS & MAINTENANCE	7,992	18,468	14,500	14,500	18,500	4,000
SUPPLIES-LIBRARY MATERIALS	280,153	306,232	336,800	336,800	381,000	44,200
TOTAL OTHER NON-CAPITAL	**448,645**	**522,166**	**755,900**	**755,900**	**832,300**	**76,400**
CAPITAL						
BUILDING RENOVATION	63,425	672,555	100,000	750,000	100,000	-
TOTAL CAPITAL	**63,425**	**672,555**	**100,000**	**750,000**	**100,000**	**-**
TOTAL LIBRARY-EOLA BRANCH	**1,434,483**	**2,164,266**	**2,002,209**	**2,652,209**	**2,196,360**	**194,151**

CITY OF AURORA, ILLINOIS
2008 BUDGET
LIBRARY-WEST BRANCH (FUND 210)

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
SALARIES & BENEFITS						
SALARIES	408,112	409,095	473,559	473,559	542,654	69,095
EMPLOYEE BENEFITS	111,182	116,230	123,876	123,876	147,076	23,200
TOTAL SALARIES & BENEFITS	**519,294**	**525,325**	**597,435**	**597,435**	**689,730**	**92,295**
OTHER NON-CAPITAL						
PROFESSIONAL FEES	1,825	2,866	25,000	25,000	25,000	-
UTILITY SERVICES	174	480	500	500	500	-
CLEANING SERVICES	28,045	25,785	24,900	24,900	26,200	1,300
REPAIRS & MAINTENANCE SERVICES	6,538	13,459	14,400	14,400	14,400	-
RENTALS-LEASES	1,635	998	6,600	6,600	6,600	-
TRAVEL & PROFESSIONAL DEV	2,801	2,128	6,900	6,900	6,900	-
COMMUNICATION CHARGES	5,169	4,842	6,000	6,000	6,000	-
OTHER SERVICES & CHARGES	1,094	810	3,700	3,700	3,800	100
SPECIAL PROGRAMS	3,238	2,102	4,900	4,900	5,100	200
SUPPLIES-GENERAL	4,259	8,608	33,300	33,300	25,400	(7,900)
SUPPLIES-ENERGY	7,007	4,684	10,200	10,200	10,600	400
SUPPLIES-COMPUTER	12,982	10,696	22,100	22,100	22,500	400
SUPPLIES-REPAIRS & MAINTENANCE	4,145	4,597	11,000	11,000	11,000	-
SUPPLIES-LIBRARY MATERIALS	143,356	132,496	161,200	161,200	189,500	28,300
TOTAL OTHER NON-CAPITAL	**222,268**	**214,551**	**330,700**	**330,700**	**353,500**	**22,800**
TOTAL LIBRARY-WEST BRANCH	**741,562**	**739,876**	**928,135**	**928,135**	**1,043,230**	**115,095**

CITY OF AURORA, ILLINOIS
2008 BUDGET
LIBRARY-CHURCH ROAD (FUND 210)

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
SALARIES & BENEFITS						
SALARIES	534,027	481,499	637,785	637,785	620,048	(17,737)
EMPLOYEE BENEFITS	139,310	123,555	188,548	188,548	170,417	(18,131)
TOTAL SALARIES & BENEFITS	**673,337**	**605,054**	**826,333**	**826,333**	**790,465**	**(35,868)**
OTHER NON-CAPITAL						
PROFESSIONAL FEES	3,389	102	5,000	5,000	5,000	-
UTILITY SERVICES	692	694	1,100	1,100	1,100	-
CLEANING SERVICES	8,722	7,781	12,200	12,200	12,200	-
REPAIRS & MAINTENANCE SERVICES	517	3,210	5,300	5,300	5,300	-
RENTALS-LEASES	77,365	67,471	82,000	82,000	82,000	-
TRAVEL & PROFESSIONAL DEV	4,180	3,532	7,200	7,200	7,200	-
COMMUNICATION CHARGES	8,326	6,860	10,600	10,600	10,600	-
OTHER SERVICES & CHARGES	1,865	1,687	4,300	4,300	4,700	400
SPECIAL PROGRAMS	94	308	1,000	1,000	1,000	-
SUPPLIES-GENERAL	53,728	45,653	67,500	67,500	70,500	3,000
SUPPLIES-ENERGY	1,180	1,259	2,700	2,700	2,700	-
SUPPLIES-COMPUTER	8,205	9,756	8,100	8,100	9,600	1,500
SUPPLIES-REPAIRS & MAINTENANCE	3,139	5,115	6,700	6,700	6,700	-
SUPPLIES-LIBRARY MATERIALS	68,990	57,594	67,700	67,700	80,600	12,900
TOTAL OTHER NON-CAPITAL	**240,392**	**211,022**	**281,400**	**281,400**	**299,200**	**17,800**
TOTAL LIBRARY-CHURCH ROAD	**913,729**	**816,076**	**1,107,733**	**1,107,733**	**1,089,665**	**(18,068)**
TOTAL LIBRARY-GENERAL FUND	**9,459,327**	**7,687,169**	**9,807,286**	**10,457,286**	**10,292,088**	**484,802**

CITY OF AURORA, ILLINOIS
2008 BUDGET
LIBRARY CAPITAL PROJECTS & TECHNOLOGY FUND (FUND 310)

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
DEBT SERVICE						
INTEREST	59,786	-	55,000	55,000	45,000	(10,000)
TOTAL DEBT SERVICE	**59,786**	**-**	**55,000**	**55,000**	**45,000**	**(10,000)**
OTHER NON-CAPITAL						
SUPPLIES-COMPUTER	-	25,000	-	25,000	-	-
TOTAL OTHER NON-CAPITAL	**-**	**25,000**	**-**	**25,000**	**-**	**-**
CAPITAL						
IMPROVEMENTS	(9,103)	-	100,000	75,000	100,000	-
TOTAL CAPITAL	**(9,103)**	**-**	**100,000**	**75,000**	**100,000**	**-**
TOTAL LIBRARY C.P. & TECH FUND	**50,683**	**25,000**	**155,000**	**155,000**	**145,000**	**(10,000)**

CITY OF AURORA, ILLINOIS
2008 BUDGET
LIBRARY BOND & INTEREST FUND (FUND 410)

EXPENDITURES BY ELEMENT	2006 ACTUAL	2007 ESTIMATED ACTUAL	2007 ORIGINAL BUDGET	2007 AMENDED BUDGET	2008 BUDGET	2008-2007 CHANGE
OTHER NON-CAPITAL						
BANK SERVICE FEES	1,100	550	1,000	1,000	2,000	1,000
TOTAL OTHER NON-CAPITAL	**1,100**	**550**	**1,000**	**1,000**	**2,000**	**1,000**
DEBT SERVICE						
SERIES 2001A						
PRINCIPAL	125,000	-	130,000	130,000	140,000	10,000
INTEREST	136,615	65,417	130,900	130,900	124,700	(6,200)
TOTAL SERIES 2001A	**261,615**	**65,417**	**260,900**	**260,900**	**264,700**	**3,800**
SERIES 2003A						
PRINCIPAL	55,000	-	60,000	60,000	60,000	-
INTEREST	58,156	28,219	56,500	56,500	54,600	(1,900)
TOTAL SERIES 2003A	**113,156**	**28,219**	**116,500**	**116,500**	**114,600**	**(1,900)**
TOTAL DEBT SERVICE	**374,771**	**93,636**	**377,400**	**377,400**	**379,300**	**1,900**
TOTAL LIBRARY BOND & INTEREST FUND	**375,871**	**94,186**	**378,400**	**378,400**	**381,300**	**2,900**

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.

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 $25,000 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.

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 Investment Partnership 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.

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.

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.

WiFi - Wireless fidelity. The underlying technology of wireless computing and telecommunications devices.

WIG - Wildly Important Goal. 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).

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CITY OF AURORA, ILLINOIS
ORDINANCE NO. O07-146
DATE OF PASSAGE December 11, 2007

AN ORDINANCE ADOPTING AN ANNUAL BUDGET FOR THE FISCAL YEAR BEGINNING JANUARY 1, 2008 AND ENDING DECEMBER 31, 2008 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. O99-96 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, 2008, and ending December 31, 2008, 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 November 27, 2007, for public inspection; and

WHEREAS, pursuant to a notice duly published on November 30, 2007, a public hearing was held by the City Council on said tentative annual budget on December 11, 2007, 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, 2008, and ending December 31, 2008, 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 4th day of December, 2007.

FILED for inspection this 4th day of December, 2007.

PASSED by the City Council of the City of Aurora, Illinois, this 11th day of December, 2007, pursuant to a roll call vote as follows:

AYES 10 NAYS 2 ABSENT ____

APPROVED AND SIGNED by the Mayor of the City of Aurora, Illinois, this 11th day of December, 2007.

Thomas Weisner

Mayor

ATTEST:

Cheryl M. Vonhoff

City Clerk